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Foreword

The contract form B is a vital document that combines the budget framework paper, development plans and budgets into one document. It avails an opportunity to assess and evaluate perfomance on a quartely basis. Lwengo District Council is therefore grateful to all the technical and political leadership for the zeal and ethusiasm expressed during the process of developing this document. Further gratitude goes to the line ministries and other partners for the technical guidance and resource support during this process.

Kuruhiira Godfrey A _Chief Administrative Officer / Lwengo.

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	1,453,647	134,911	625,817	
2a. Discretionary Government Transfers	1,538,172	1,379,598	1,577,001	
2b. Conditional Government Transfers	11,395,793	11,163,221	13,517,525	
2c. Other Government Transfers	560,422	495,483	658,595	
3. Local Development Grant	419,641	298,469	333,058	
4. Donor Funding	390,656	231,213	355,200	
Total Revenues	15,758,331	13,702,895	17,067,196	

Revenue Performance in 2012/13

By the end of the 3rd quarter 2012/13 FY the District had realised 9,090,092.000/- which was 57.68% of the total approved budget of 15.758,331,000/- This poor performance was due to low realisation of funds from Locally raised revenue (5.1%), Central Government funds (63.4%) and Donor funding (51.3%). Locally raised funds was grossly affected by a bank loan which was not accessed; Central Government funds were affected by non funding of FIEFOC, CIS and general budget cuts across the board, and Donor funding was affected by no funds realised from Mildmay and PREFA . A total of 4,532,286,000/- was disbursed to departents however funds remitted from and transferred to LLGs were not captured in the reporting tool hence creating variances between the total receipts and funds disburesed to relevant sectors.

Planned Revenues for 2013/14

2013/14 FY District Revenue forecast would be Ugshs 16,598,472,000 which represents 5.33% increase compared to FY 2012/113 budget (15,758,331,0000/-). This is brought by the Wage enhancement for Health workers, Local workers and Teachers and increased PAF monitoring by including the pay roll printing. This Proposed 2013/14 FY revenue, will be financed by Other Government Transfers (OGT) which is at UGX.658,595,000, Discretionary Government Transfers we expect 1,577,001,000/-, Discretional Grants have also increased by 14.505% to UGX 13,048,801,000, the District does expect some donor funding support of about UGX.355,200,000. Also, the District's Local Revenue reduced by 56.94% to UGX. 625,817,000 due to non acquisition of the loan.

Expenditure Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	880,560	506,701	1,004,995
2 Finance	413,824	173,929	424,719
3 Statutory Bodies	499,523	388,955	486,943
4 Production and Marketing	1,069,378	912,725	1,054,464
5 Health	1,634,205	1,422,822	1,923,828
6 Education	8,685,731	8,494,028	10,394,223
7a Roads and Engineering	1,552,424	515,319	746,703
7b Water	598,681	394,214	567,280
8 Natural Resources	61,867	28,657	63,179
9 Community Based Services	194,384	82,447	205,791
10 Planning	119,070	48,451	146,012
11 Internal Audit	48,684	16,888	49,060

Executive Summary

	2012	/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	15,758,331	12,985,134	17,067,197	
Wage Rec't:	8,390,320	8,137,159	10,683,786	
Non Wage Rec't:	3,893,538	3,152,886	4,074,984	
Domestic Dev't	3,083,817	1,464,186	1,953,227	
Donor Dev't	390,656	230,903	355,200	

Expenditure Performance in 2012/13

By the end of the 3rd quarter of the FY,2012/13, a total of 7,871,450,000/- which was 92.23% of the funds disbursed to sectors were spent which represents 49.95% of the approved annual budget. This expenditure was incured according to the sector workplans .The balance (662,928.000,000/-) on sectors' accounts were due to low performance capacities of prequalified constructors especially in works and weather conditions say rainfall was high during this quarter which greatly affected works esp in the construction sector.The late release of Road funds and low performance of contructors led to low financial absoption of 30%, 54% & 71%, in the water,Natural resources and Roads and engineering respectively. By the end of the 3rd qtr, the district had registered the following achivements, signing aggreements with all contractors, trasferring funds to relevant sectors, staff salaries paid, 2011/12 rentetion paid, Govvernment projects monitored and some raod works were done using Force on account method.

Planned Expenditures for 2013/14

The 2013/14 FY District budget (16,589,661,000/) increased by 5.33% compared to 2012/13 FY budget (15,758,357,000/) due to Wage enhancement for Health workers, Local workers and Teachers and increased PAF monitoring by including the pay roll printing. 2013/14 FY's budget would be spent as follows Administration 1,004,795,000/-, Finance 424,779,000/-, Statutory 486,943,000/-, Production 1,054,264,000/-, Health 1,923,828,000/-, Education 9,925,499,000/- Works_Roads and engineering 738,081,000/-, r water dept 567,280, Natural resource 63,329,000/-, Community 205,791,000/-, Planning 146,012000/-, Audit 49,060,000/-. Education sector takes biggest budget share of 59.8% due to salary enhancement and increased number of pupils enrolled in UPE and USE schools followed by health 11.6% due to increased health workers salaries. However Water department 2013/14 FY budget decreased by 5.25% due to reduction in urban water supply and less funds allocated to it under LLGs though extra funding was got donors.

Challenges in Implementation

1. lack of Administration block. . 2. inedequate transport facilities 3. under staffing in all sectors since most of the departments are run by one personnel.4. indequate primary data to use while planning for the District.5.contineous budget cuts and non reciept of expected funds like CIS, FIEFCO ,Luwero- Rwenzori program among others across the board

A. Revenue Performance and Plans

	201	2/13	2013/14	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	1,453,647	134,911	625,817	
Local Government Hotel Tax	4,800	0	5,400	
Park Fees	54,202	0	60,960	
Other Court Fees	940	0	1,100	
Property related Duties/Fees	25,875	0	22,375	
Refuse collection charges/Public convinience	25,474	0	22,400	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	78	0	52	
Sale of (Produced) Government Properties/assets	28,385	0	28,385	
Miscellaneous	869,775	49,150	53,956	
Other Fees and Charges	62,419	2,318	52,798	
Local Service Tax	63,896	27,617	72,666	
Educational/Instruction related levies	5,650	3,619	5,000	
Land Fees	5,630	2,355	5,500	
Inspection Fees	8,500	2,333	9,995	
Business licences	44,054	2,654	43,252	
Application Fees	30,100	10,594	30,100	
Animal & Crop Husbandry related levies	17,611	594	17,480	
Agency Fees	21,672	11,821	15,473	
Advertisements/Billboards	930	0	300	
Market/Gate Charges	183,656	24,187	178,626	
2a. Discretionary Government Transfers	1,538,172	1,379,598	1,577,001	
District Unconditional Grant - Non Wage	491,761	491,761	492,883	
Urban Unconditional Grant - Non Wage	88,276	88,276	87,656	
Transfer of District Unconditional Grant - Wage	717,379	596,108	746,074	
Transfer of Urban Unconditional Grant - Wage	240,757	203,453	250,387	
2b. Conditional Government Transfers	11,395,793	11,163,221	13,517,525	
Conditional Grant to PAF monitoring	27,004	27,003	38,219	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,640	71,640	53,040	
	455 272	202.000	455 272	
Conditional transfer for Rural Water	455,373	293,869	455,373	
Conditional Grant to Urban Water	54,000	54,000	18,000	
Conditional Grant to SFG	384,841	248,101	280,869	
Conditional Grant to Secondary Salaries	896,795	896,795	1,924,515	
Conditional Grant to Secondary Education	1,192,069	1,192,069	1,264,242	
Conditional Grant to Primary Salaries	5,539,558	5,539,558	6,147,194	
Conditional Grant to Primary Education	507,251	507,251	496,812	
Conditional Grant to PHC Salaries	832,427	950,319	1,279,555	
Conditional transfers to DSC Operational Costs	33,079	33,079	33,275	
Conditional Grant to PHC - development	61,440	39,110	61,444	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120	
Conditional Grant to NGO Hospitals	73,554	73,554	73,554	
Conditional Grant to Functional Adult Lit	11,044	11,045	11,044	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400	
Conditional Grant to District Natural Res Wetlands (Non Wage)	4,591	4,592	4,591	
Conditional Grant to Community Devt Assistants Non Wage	2,804	2,805	2,798	
Conditional Grant to Agric. Ext Salaries	23,005	12,744	23,925	
Conditional Grant for NAADS	796,307	776,680	636,195	
Conditional Grant to PHC- Non wage	111,361	111,361	111,361	

A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's		or gane	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117,000	117,000
Conditional transfers to School Inspection Grant	21,334	21,334	30,366
Conditional transfers to Special Grant for PWDs	21,033	21,033	21,033
Construction of Secondary Schools	0	0	100,000
NAADS (Districts) - Wage		0	171,735
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Women Youth and Disability Grant	10,074	10,073	10,074
Conditional transfers to Production and Marketing	76,688	76,688	76,788
2c. Other Government Transfers	560,422	495,483	658,595
Uganda Road Fund (Road maintainance)	465,752	465,745	465,752
(UNEB)	12,380	11,099	11,000
Unspent balances – Other Government Transfers		1,350	
Ministry of health (Immunisation)	18,000	0	
Ministry of Education(DEOs facilitation)		1,072	
MAAIF	100	5,754	290
(CIS)	64,190	0	64,000
Other Transfers from Central Government		0	117,553
WHO		10,463	
3. Local Development Grant	419,641	298,469	333,058
LGMSD (Former LGDP)	419,641	298,469	333,058
4. Donor Funding	390,656	231,213	355,200
WHO		0	100
PREFA	79,514	25,987	80,000
Unspent balances -prefa		998	
Unspent balances prefa	998	249	
CAAIP		6,000	
UNICEF	177,500	79,288	200,000
Unspent balance unicef	15,342	15,342	
GAVI		22,744	
Mildmay Uganda	75,000	0	75,000
Global Fund		39,302	100
Unspent balance mildmay	41,302	41,302	
FIEFOC	1,000	0	
Total Revenues	15,758,331	13,702,895	17,067,196

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of the 4th quarter 2012/13FY, the District council managed to collect 134,911,000/- that represents 0.87% and 9.2% of the annual approved Budget and local revenue respectively. This poor performance is attributed to staying of the acquisition of the expected Loan to kick start the construction of administration block and sell Government assets due to delayed report from DPDU for the disposal of the assets.

(ii) Central Government Transfers

By the end of the 4th quarter 2012/13 FY, the District had got 12,841,288,000 that represents 81.5% and 92.3% of the approved annual budget and expected transfers from central government respectively and this was greatly brought by failure to get development funds expected in the quarter and information regarding teachers salaries who were paid using straight pay through process.

(iii) Donor Funding

By the end of the financial year, the District had received 231,213,000/- which was only 59.2% of the expected Donor funds due

A. Revenue Performance and Plans

tosuspension of FIEFOC funds and Mildmay provided physical supplies.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

We expect to collect Ug shs.625,817,000 of the total approved district budget (Ug shs17,067,196,000) which is 3.6% .This revenue will be mainly from the following sources,markets,business,property tax,inspection fees,land fees,park fees,to mention but afew. This revenue is 100% of all District sources ie it includes all subcounties,town councils, and District local revenue. The approved budget for FY 13/14, is lower compared to the 2012/13 FY due to the changing policy for instance the District is not acquring the Loan this financial .

(ii) Central Government Transfers

These comprise of PAF funds, Development funds, staff salaries, unconditional grant, and other central Government transfers which include road fund, UNEB and CIS giving a total of ug shs116,086,179,000 were received which is 94.3% of the approved 2013/14 District budget. 2013/14 FY District budget is higher than that of previous FY 2012/2013 due to Wage enhancement for Health workers, Local workers and Teachers and increased PAF monitoring by including the pay roll printing. However, there was a reduction of 20.1% in LGMSD funds expected.

(iii) Donor Funding

This comprises funds from Mildmay, PREFA, UNICEF, WHO, and Global fund, giving a total of 355,200,000 which is 2.1% of the total budget. 2013/14 donor funds were reduced due to non allocation under FIEFOC, CAIIP

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	815,015	480,886	956,054
Transfer of District Unconditional Grant - Wage	480,562	365,999	486,464
Other Transfers from Central Government		0	117,553
Multi-Sectoral Transfers to LLGs	229,947	0	203,628
Locally Raised Revenues	30,000	15,739	52,689
District Unconditional Grant - Non Wage	65,865	90,447	75,865
Conditional Grant to PAF monitoring	8,641	8,701	19,856
Development Revenues	65,545	26,246	48,941
Multi-Sectoral Transfers to LLGs	28,704	0	19,436
LGMSD (Former LGDP)	36,841	26,246	29,505
Total Revenues	880,560	507,132	1,004,995
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	815,015	480,461	956,054
Wage	574,942	365,998	575,645
Non Wage	240,073	114,463	380,410
Development Expenditure	65,545	26,240	48,941
Domestic Development	65,545	26240.298	48,941
Donor Development	0	0	0
Total Expenditure	880,560	506,701	1,004,995

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter 2012/13, the department had received 57.6% of the annual approved budget (880,560,000) due to failure to get the 4th quarter development funds under LGMSD (CBG), information on the LLGs revenue and expenditure, and attract staff whenever posts are adversized during the Financial year. 99.9% of the money received (507,132,000) was spent on sector priolities in the budget. The sector 2013/14 FY approved budget of Ug shs 1,004,995,000/= increased by 14.1% compared to FY 2012/13 budget (880,560,000). This increase was brought about by the 100% more funds allocated to the department under other government transfers and slight increase in PAF funds to cater for LC1 payments and printing of pay roll respectively. The department budget would be spent on payment staff salaries, LCI chair persons, and non wage activities like supervesion and monitoring of govt projects, and 4.9% of the budget would be spent on capital development (capacity building).

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1381 District and Urban Admi	vistration			
Function Cost (VShs '000) 880,560	368,912	1,004,995	
Cost of Workpl	n (UShs '000): 880,560	368,912	1,004,995	

Planned Outputs for 2013/14

performance of 1670 staff monitored,131 primary schools,7 secondary schools,8 lower local governments,and 12

Workplan 1a: Administration

health units closely monitored,05 CSO's/NGO's operations monitored,capacity of technical,political and private staff built,4 consultative meetings with subcounty officials held,4 disciplinary committee sittings facilitated,04 national functions held,02 filing cabinets procured,ULGA subscription paid,study tour facilitated,04 security persons secured,02 town boards operations facilitated,staff motivation policy formulated and implimented,01 digital camera procured,and staff salary for 1670 persons paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Responding to up coming disasters in the District

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

1. Low staffing levels

The current staffing level stands at 82.6%. At the district, 24% of the approved posts are filled. This leads to slow and unsatisfactory implimentation of planned activities.

2. iinadequate office space

The district is currently occupying a residential house which it is renting as offices.many of the officers are crowded in one room with a lot of inconviniences.some staff and heads of statutory bodies e.g DSC and DAC have no offices!

3. in adequate transport facilities

The department owns only one vehicle yet there are many officers who should be facilitated with transport to do work. Fuel allocated to the department is also not enough due to limited funds.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	393,654	174,511	420,031	
Transfer of District Unconditional Grant - Wage	49,484	58,164	49,484	
Multi-Sectoral Transfers to LLGs	232,035	0	259,454	
Locally Raised Revenues	57,934	22,307	50,087	
District Unconditional Grant - Non Wage	46,100	85,879	52,440	
Conditional Grant to PAF monitoring	8,101	8,160	8,566	
Development Revenues	20,170	0	4,687	
Multi-Sectoral Transfers to LLGs	20,170	0	4,687	
Total Revenues	413,824	174,511	424,719	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	393,654	173,929	420,031	
Wage	76,766	58,164	89,668	
Non Wage	316,888	115,764	330,363	
Development Expenditure	20,170	0	4,687	
Domestic Development	20,170	0	4,687	
Donor Development	0	0	0	
Total Expenditure	413,824	173,929	424,719	

Department Revenue and Expenditure Allocations Plans for 2013/14

By 30th June 2013, 42.2% of the 2012/13FY approved budget (413,824,000) was realiesd due to 61.5% reduction in funds expected under local revenue and failure to get the LLGs revenue and expenditure . 99.7% of the total reciepts (174,511,000) was spent on the Budget conference, payment of staff salaries, preparation of monthly financial

Workplan 2: Finance

statements, Mobilisation of local revenue and the balance was to cater for bank charges. During 2013/14 FY, the directorate approved budget_ug shs 424,719,000/- increased by 2.6% compared to ug shs413,824,000 of the FY 2012/13 due to 11.8% increased revenue allocation under multi-sectoral transfers to LLGs however there was 13.5% reduction in the allocation of revenue to sector under Locally raised revenue. This approved budget would be financed by the varrious sources, ie Locally raised revenue, District non wage, PAF funds and District unconditional grant wage. The funds would spent on activities like Sensitasation of staff and taxpayers and revenue mobilisation, appraising staff, monitoring both staff and projects, preparation of monthly and quartely financial reports, posting books of a/cs.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30/6/2012	15/04/2013	30/09/2014
Value of LG service tax collection	4	4	8
Value of Hotel Tax Collected	10	8	50
Value of Other Local Revenue Collections	10	7	15
Date of Approval of the Annual Workplan to the Council	31/07/2012	19/04/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2013	31/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	16/04/2013	30/09/2013
Function Cost (UShs '000)	413,824	120,663	424,719
Cost of Workplan (UShs '000):	413,824	120,663	424,719

Planned Outputs for 2013/14

Monthly,quartely and annual financial reports produced,discussed and submitted to relevant stakeholders.Books of a/cs are posted and reconciled.Staff sensitised, monitored and apprised.Revenue collected and distributed.Tax payerssensitised.

(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. Lack of enough staff

The Department has only 8 employeesout of 17 expected which leads to overworking the staff to make effective delivery of services.

2. Lack of transport

The Department does not have any means of transport which has made hard for officers to go to the field for revenue mobilisation, sensitasation, monitoring and revenue collection.

3. Lack of computers

The Department has only one computer accessed by the secretary which makes it difficuly to compile data for use in revenue mobilisation.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Workplan 3: Statutory Bodies

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	499,523	389,379	486,943
Multi-Sectoral Transfers to LLGs	89,512	0	94,635
Conditional transfers to Councillors allowances and E	71,640	71,640	53,040
Conditional transfers to DSC Operational Costs	33,079	33,079	33,275
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
District Unconditional Grant - Non Wage	83,908	75,028	89,575
Conditional Grant to PAF monitoring	3,240	3,682	3,240
Locally Raised Revenues	49,623	37,430	44,657
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Cotal Revenues	499,523	389,379	486,943
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	499,523	388,955	486,943
Wage	151,220	140,400	146,540
Non Wage	348,303	248,555	340,403
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	499,523	388,955	486,943

Department Revenue and Expenditure Allocations Plans for 2013/14

By 30th June 2013, 78% of the approved budget (499,523,000) was realiesd due to a short fall in local revenue where by 24.6% of the planned revenue under locally raised revenue was received and no iformation on the LLGs revenue and expenditure was got. 99.89% of the total reciepts (389,379,000) was spent on the council mandatory obligations like council sittings and payment of councillors allowances,and the balance was to cater for bank charges. During 2013/14 FY, the department approved annual budget ug shs 486,943,000 decreased by 2.5% compared to ug shs499,523,000 of the FY 2012/13 . This downward shift in funding is attributed to adecreased allocation of 26% and 10% from conditional transfers to councillors allowance and ex-gratia and locally raised revenue respectively, however there was 5.7% increase unedr Multi- sectoral transfers to LLGs to cater for increased LLGS councils demands like monitoring. Th2013/14 approved budget would be spent on council sittings, payment of councillors allowance and exgratia among others

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	4	8
No.of Auditor Generals queries reviewed per LG	8	5	6
No. of LG PAC reports discussed by Council	3	0	3
No. of land applications (registration, renewal, lease extensions) cleared	300	82	420
Function Cost (UShs '000)	499,523	251,774	486,943
Cost of Workplan (UShs '000):	499,523	251,774	486,943

Workplan 3: Statutory Bodies

Planned Outputs for 2013/14

 $8\ council\ sittings\ held,\ councillors\ allowances\ paid\ ,\ Government\ projects\ monitored, Ex-gratia\ paid\ ,\ by\ laws\ passed by\ the\ council$

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

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

1. No coucil hall

District does not have adequate space to facilitate council activities.

2. In adequate statutory books like the constitution of republic of Ugand few copeis fo such books are available councils fail make informed council resolution.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	185,239	141,950	375,697
NAADS (Districts) - Wage		0	171,735
Conditional transfers to Production and Marketing	76,688	76,688	76,788
District Unconditional Grant - Non Wage	12,400	1,460	8,835
Multi-Sectoral Transfers to LLGs	30,631	0	51,699
Other Transfers from Central Government	100	5,754	100
Transfer of District Unconditional Grant - Wage	42,415	45,305	42,415
Locally Raised Revenues		0	200
Conditional Grant to Agric. Ext Salaries	23,005	12,744	23,925
Development Revenues	884,139	819,115	678,767
District Unconditional Grant - Non Wage	9,820	4,433	
Donor Funding		6,000	
LGMSD (Former LGDP)	41,461	31,000	27,571
Locally Raised Revenues	2,278	1,002	
Conditional Grant for NAADS	796,307	776,680	636,195
Multi-Sectoral Transfers to LLGs	34,274	0	15,001
Total Revenues	1,069,378	961,065	1,054,464
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	185,239	141,910	375,697
Wage	74,311	58,048	248,044
Non Wage	110,928	83,862	127,653
Development Expenditure	884,139	770,814	678,767
Domestic Development	884,139	764814.463	678,767
Donor Development	0	6,000	0
Total Expenditure	1,069,378	912,725	1,054,464

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter 2012/13, the sector had received 89.9% of the approved budget (1,069,378,000/) where by 94.97% of the funds received were spent hence leaving un spent of 48,340,000/- that hit on NAADS account in July 2013. The general performance was due to failure to get the information on the LLGs revenue and expenditure. The 2013/14 production sector approved annual budget,1,054,464,000/=, decreased by 1.4%, compared to1,069,378,000/ of the FY 2012/13, due to 33.5% and 20.1% reduction in LGMSD and NAADS funds respectively ,further more no donor funds expected this FY.The sector's FY2013/14 Budget would be financed through; Local revenue, LGMSD unconditional grant and conditional grant wages and NAADS; to carry out activities like Support community coffee nurseries; fish farmers groups; Bee keepers; food security, market oriented and commercial farmer beneficiaries; setting demonstrations and establishing crop multiplication centres; Enforcement of regulatory laws; inspection, supervisions, monitoring and field visits; training of farmers and staff, farmer study tours, travel in land, fuel oils and lubricants, stationary, other agricultural supplies, procurement of computer and for communication

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	37100	27825	48000
No. of farmer advisory demonstration workshops	16	93	16
No. of farmers receiving Agriculture inputs	3710	1689	4800
Function Cost (UShs '000)	870,252	716,282	829,505
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	4
No. of livestock vaccinated	10000	17555	10000
No of livestock by types using dips constructed	1600	6300	6000
No. of livestock by type undertaken in the slaughter slabs	450	675	900
No. of fish ponds construsted and maintained	2	0	1
No. of fish ponds stocked	7	7	4
Quantity of fish harvested	5200	3010	6000
Number of anti vermin operations executed quarterly	3	1	4
No. of parishes receiving anti-vermin services	3	2	4
No. of tsetse traps deployed and maintained	1	0	2
Function Cost (UShs '000)	189,127	109,963	215,019

Function: 0183 District Commercial Services

Workplan 4: Production and Marketing

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	9	25	47
No of businesses issued with trade licenses	20	1508	40
No of awareneness radio shows participated in	2	0	2
No of businesses assited in business registration process	8	7	8
No. of enterprises linked to UNBS for product quality and standards	10	0	10
No. of producers or producer groups linked to market internationally through UEPB	1	0	8
No. of market information reports desserminated	1	4	12
No of cooperative groups supervised	17	12	21
No. of cooperative groups mobilised for registration	4	3	5
No. of cooperatives assisted in registration	2	4	2
No. of tourism promotion activities meanstremed in district development plans	1	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	31	29
No. of opportunites identified for industrial development	2	0	2
No. of producer groups identified for collective value addition support	4	1	6
No. of value addition facilities in the district	11	21	11
A report on the nature of value addition support existing and needed	yes	yes	yes
No. of Tourism Action Plans and regulations developed	0	0	1
Function Cost (UShs '000)	10,000	960	9,940
Cost of Workplan (UShs '000):	1,069,378	827,204	1,054,464

Planned Outputs for 2013/14

Management and coordination services implemented, pest and disease controlled, enforcement of by laws and regulations done, collection of agricultural statistics done, improvement of agricultural production done and support to coffee nursery operators to improve coffee quality, development of higher level farmer organizations and cooperative societies done, community SACCOs formed, tourism industries developed, trade and industry improved; improvement of food security done, improvement of farmer incomes, strengthening of farmer-extension- research linkages, establishment of tolerant banana varieties obtained from Kawanda, and multisectoral plans include; - procurement and distribution of coffee plantlets and knap sac spray pumps to farmers, and support to communities on vermin control

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

NGOs & other partners organise workshops and seminars for farmers and staff; training of youth at Kamenyamiggo DATIC by MADDO(Masaka Diosesan Development Organization) training and support of livestock and coffee farmers by COTFONE, development of proposals and funding by lake victoria environment development programme, dairy farming by EAST AFRICAN DAIRY DEVELOPMENT PROJECT, organization of and conducting world food day by CEDO and Rain bow; support to HIV-AID positive farmers by Prefa and world vision

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

1. continuous out break of pest and Diseases of crops and Livestock

Workplan 4: Production and Marketing

Pests and diseases such as BBW & Coffee Wilt and black coffee twig borer reduce yield which results into food shortate and there after hunger others are foot and mouth disease, lumpy skin diseasewhich all reduce yield and quality of produce

2. High cost of Production & limited availability of farm inputs

High costs render it impossible for farmers to practice modern farming, limited cotrol of pests and diseases that are chemically controllable, result is low production and productivity and hence low yield and its concequences

3. lack of office space, staff & physical transport for DPO & SMS

Important documents are not safely stored; Supervision, Monitoring and field visits become expensive and are made difficult while using private (non field) vehicles.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,116,291	1,146,740	1,527,768
Other Transfers from Central Government	18,000	8,306	
Conditional Grant to PHC- Non wage	111,361	111,361	111,361
Conditional Grant to PHC Salaries	832,427	950,319	1,279,555
District Unconditional Grant - Non Wage	9,200	3,200	
Multi-Sectoral Transfers to LLGs	71,749	0	63,298
Conditional Grant to NGO Hospitals	73,554	73,554	73,554
Development Revenues	517,914	278,839	396,060
Unspent balances - Conditional Grants		1,350	
District Unconditional Grant - Non Wage	2,846	0	2,600
Donor Funding	317,014	84,860	259,745
LGMSD (Former LGDP)	28,475	21,856	26,000
Locally Raised Revenues	2,000	1,103	
Multi-Sectoral Transfers to LLGs	48,497	0	46,271
Unspent balances - donor	57,642	130,560	
Conditional Grant to PHC - development	61,440	39,110	61,444
Total Revenues	1,634,205	1,425,579	1,923,828
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,116,291	1,144,203	1,527,768
Wage	849,488	952,794	1,285,666
Non Wage	266,803	191,409	242,102
Development Expenditure	517,914	278,619	396,060
Domestic Development	143,258	63418.534	136,315
Donor Development	374,656	215,201	259,745
Total Expenditure	1,634,205	1,422,822	1,923,828

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter, the directorate had received 87.2% of the annual approved budget (1,634,205,000) due to 73.2% reduction in Donor funds and failure to get funds under District un conditional grant as well as information on the LLGs revenue and expenditure. 99.81% (1,422,822,000) of the money received (1,425,579,000) was spent on sector priolities in the budget and balance was to cater for bank charges. During 2013/14 FY, the department approved ug shs1,923,828,000 increased by 17.1% compared to ug shs1,634,205,000 of the FY 2012/13. This upward shift in funding is attributed to enhancement of PHC wage that increased by 53.7% (1,279,555,000) compared to last year

Workplan 5: Health

budget of 832,427,000/- .However there was 18.1% and 8.9% reduction in the Donor funding (PREFA and Mildmay) and Multi sectoral transfers to LLGs respectively. 66.5% and 20.6% of the approved annual budget would be spent on payment of staff salaries and capital development respectively , other activities icludes; scaling up of HIV/ AIDs and PMTC activities ,supporting the ART centres,appraising staff,monitoring both staff and projects,preparation and submission of monthly and quartely reports, Conducting of Family Health Days in order to increase on immunisation caverage and improve the health status of the family members in the community.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	72	54	72
Value of health supplies and medicines delivered to health facilities by NMS	24	18	24
Number of health facilities reporting no stock out of the 6 tracer drugs.	12	12	12
%age of approved posts filled with trained health workers	00	0	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	00	0	0
No. and proportion of deliveries in the District/General hospitals	00	0	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0	0
Number of outpatients that visited the NGO Basic health facilities	74664	42010	6993
Number of inpatients that visited the NGO Basic health facilities	4695	2751	4695
No. and proportion of deliveries conducted in the NGO Basic health facilities	972	628	1018
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4452	2629	7698
Number of trained health workers in health centers	115	115	199
No.of trained health related training sessions held.	48	24	48
Number of outpatients that visited the Govt. health facilities.	186288	113785	143023
Number of inpatients that visited the Govt. health facilities.	2178	2848	3712
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1460	1200
%age of approved posts filled with qualified health workers	45	45	69
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	1187	4566	21558
No of healthcentres constructed	0	0	2
No of staff houses constructed	0	0	2
No of maternity wards rehabilitated	2	0	0
No of OPD and other wards constructed	1	0	1
Function Cost (UShs '000) Cost of Workplan (UShs '000)	1,634,205 1,634,205	955,360 955,360	1,923,828 1,923,828
Cost of Workplan (UShs '000):	1,034,405	933,300	1,743,040

Workplan 5: Health

Planned Outputs for 2013/14

Training of VHTS in all 6 sub counties, immunasation, Monitoring and support supervision of health units ,const. of 2 units semi atteched staff quarters at kyetume and Katovu HCIII , construction of kyazanga HCIV OPD phase II.Completion of general ward of Nnanwya HCIII and Kiwangala H/C IV General ward .

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

HIV/aids, malaria control and lot quality assessment surveys activities, Re vetalise immunisation, Health system strengthening and construction of district drug store, staff quarters at Kyetume HCIII and Katovu HCIII in Lwengo and Malongo Sub counties respectively, Cold chain equipments procured.

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

1. Inadquete staff houses or No staff houses at health facilities.

Most of the staff have no accommodation at their units and these makes them inneffective in service delivery

2. In adequate PHC fund both non wage and capital Development

This makes the district to operate under small budget which it hard to work

3. Rentation of some cadres is diffcult to attract in the district.

This catigory of health workers include:- midwives, phamasists.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,242,663	8,245,927	9,981,740
Conditional Grant to Secondary Education	1,192,069	1,192,069	1,264,242
Locally Raised Revenues		25,002	18,057
Multi-Sectoral Transfers to LLGs	8,411	0	13,120
Other Transfers from Central Government	11,000	12,171	11,000
Transfer of District Unconditional Grant - Wage	35,346	25,691	45,534
Conditional transfers to School Inspection Grant	21,334	21,334	30,366
District Unconditional Grant - Non Wage	30,900	26,056	30,900
Conditional Grant to Primary Salaries	5,539,558	5,539,558	6,147,194
Conditional Grant to Primary Education	507,251	507,251	496,812
Conditional Grant to Secondary Salaries	896,795	896,795	1,924,515
Development Revenues	443,068	248,101	412,483
Construction of Secondary Schools	0	0	100,000
Multi-Sectoral Transfers to LLGs	31,497	0	19,338
LGMSD (Former LGDP)	10,664	0	11,210
Conditional Grant to SFG	384,841	248,101	280,869
District Unconditional Grant - Non Wage	1,066	0	1,066
Donor Funding	15,000	0	

Workplan 6: Education			
Total Revenues	8,685,731	8,494,028	10,394,223
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	8,242,663	8,245,927	9,981,740
Wage	6,471,699	6,462,044	8,117,243
Non Wage	1,770,965	1,783,883	1,864,497
Development Expenditure	443,068	248,101	412,483
Domestic Development	428,068	248100.771	412,483
Donor Development	15,000	0	0
Total Expenditure	8,685,731	8,494,028	10,394,223

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter 2012/13, the directorate had received 97.8% of the annual approved budget(8,685,731,000) due to failure to realise the 4th quarter development funds under SFG, LGMSD and Donor funds, information on the LLGs revenue and expenditure. 100% of the money received was spent on sector priolities in the budget. The 2013/14 Sector annual approved budget of 10,394,223,000= indicates an increase of 19.7% compared to the 2012/13 budget (8,685,731,000). This up ward shift was due to wage enhancement of 10.9%, 114.5 %, 28.8% for Primary, Secondary and District Staff respectivelly; and additional funding of shs. 18057000 and shs. 100,000,000= from locally raised revenue and for Secondary school construction respectively. However, there was a reduction of 27% on SFG and no donor funds expected. The 2013/14 FY Budget would be spent mainly on recurrent expentidure whereby salaries takes 78.3% of the total budget. Development Funds would be spent on priolity projects identified in the approved annual work plan.

(ii) Summary of Past and Planned Workplan Outputs

	20	012/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1380		1397
No. of qualified primary teachers	1380	1366	1397
No. of pupils enrolled in UPE	65509	72175	63152
No. of student drop-outs	462	20	507
No. of Students passing in grade one	208	0	720
No. of pupils sitting PLE	6566	0	6570
No. of classrooms constructed in UPE	7	4	26
No. of latrine stances constructed	5	1	20
No. of primary schools receiving furniture	8	0	258
Function Cost (UShs '000)	6,498,288	4,858,884	6,995,701
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	187	187	200
No. of students passing O level	1139	0	1000
No. of students sitting O level	1552	0	1447
No. of students enrolled in USE	9688	9751	9456
No. of classrooms constructed in USE	0	0	1
No. of teacher houses constructed	0	0	1
Function Cost (UShs '000)	2,088,864	1,920,299	3,288,756

Function: 0784 Education & Sports Management and Inspection

Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	161	166	161
No. of secondary schools inspected in quarter	19	21	10
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	97,580	64,438	108,765
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	100	114	0
Function Cost (UShs '000)	1,000	0	1,000
Cost of Workplan (UShs '000):	8,685,731	6,843,622	10,394,223

Planned Outputs for 2013/14

Under SFG, 2 classroom blocks furnished with 36 desks would be constructed at P/S of Bijaaba SDA and ,Lwensambya, . 5 stance lined pit latrines would be constructed at Nakyenyi Primary sch in Lwengo s/c Kiwangala in kisekka s/c and lwekishugi in malongo s/c,. 131 UPE schools would be monitored for effective service delivery. 25_4 seater school desks would be distributed to @ p/school St Herman Nkoni, p/s ,, Nakawanga P/S.,Kalisizo ,St Marys Kitooro and Kanyogoga.

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

Supply of cocurricular materials and furniture from NGOs (World Vision) and the supply of scholarstic materials from MoES.

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

1. Lack of transport

2 education department veihicles are grounded and need major repairs

2. Inadquate staffing

The department has only 3 permanent staff instead of 6

3. Data management

No up to date individual information especially on salaries and captation grants

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	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	568,535	486,340	620,401	
Transfer of District Unconditional Grant - Wage	21,207	17,832	21,207	
Other Transfers from Central Government	465,752	467,902	281,284	
Multi-Sectoral Transfers to LLGs	81,575	0	292,409	
Locally Raised Revenues		606	14,837	
District Unconditional Grant - Non Wage		0	10,663	
Development Revenues	983,889	29,073	126,303	
Multi-Sectoral Transfers to LLGs	66,227	0	59,315	

Non Wage Development Expenditure Domestic Development Donor Development	507,991 983,889 983,889 0	469,746 28,979 28979.462 0	545,091 126,303 126,303 0
Non Wage Development Expenditure	983,889	28,979	126,303
Non Wage		/	
e	507,991	469,746	545,091
wage			
Wage	60,543	16,594	75,309
Recurrent Expenditure	568,535	486,340	620,401
3: Breakdown of Workplan Expenditures.	, ,	313,413	740,703
otal Revenues	1,552,424	515,413	746,703
District Unconditional Grant - Non Wage	11.031	1.752	1,000
LGMSD (Former LGDP)	4,000	0	4.000
Locally Raised Revenues	902,631	27.321	62,988

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter 2012/13 FY, 33.2% of the approved annual budget (1,552,424,000/-) was received .This poor performance in the revenue was due to failure to get infromation from LLGs, Development funds (LGMSD), District un condtional grant non wage , and staying of the expected loan to kick start the construction of the administration block. 99.98% of the funds received were spent according to the sector adjusted budget and the balance was to cater for bank charges. 2013/14 FY, Roads and Engineering sectorannual budget_746,703,000/- decreased by 59.1% compared to the 2012/13 budget 1,552,424000/= due to 93.02% reduction in funding due to councils' decision of not acquiring a Loan that was previously included in Locall raised rvenue under Development revnue which alone attracted a reduction of 93.6% in locally raised revenue ,however there was 100% and 258.5% increased funding to the sector under locally raised revenue and multi- sectoral transfers to LLGs . 2013/14 sector budget would be spent on periodic maintenance of Lwengo -Micunda Makondo 11km, Karyamenvu Busibo 6km, Kitooro -Lusaka 9.2km, Nakyenyi Buzinga 3km and Kinoni Kyamaganda kisekka 8.6km, and 204km of routine maintenance, construction of Administration Block phase 1 and payment rent of Lwengo District office accommodation.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0481 District, Urban and Community Access Roa	ds			
Length in Km of District roads routinely maintained	0	0	234	
Length in Km. of rural roads constructed	203	56	0	
Function Cost (UShs '000) Function: 0482 District Engineering Services	638,762	258,545	624,393	
Function Cost (UShs '000)	913,662	27,681	122,311	
Cost of Workplan (UShs '000):	1,552,424	286,226	746,704	

Planned Outputs for 2013/14

when funds are realised as planned, there shall be accessibility improvement on the following roads Lwengo Micunda Makondo 11km, Karyamenvu Busibo 6km, Nakyenyi Buzinga 3km Kitooro Lusaka 9.2km Kinoni Kyamaganda Kisekks 8.6km and 204km to be improved under routine maintenance.

Activities planned to be executed are bush clearing, grading of road formation, culvert installation, earth works spot gravelling, creation of sideand mitre draines shall be done.

For routine maintenance operations activities shall be grass cutting, desilting side and mitre drains, desilting of drainage structures, grabing of shoulders

Workplan 7a: Roads and Engineering

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

No activities exepect to be undertaken by Donor funding, NGOs or Central Government.

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

1. Lack of Rehabilitation of roads

Most of roads in district have never been rehabilitated yet they are in bad state. There is need to rehabilitated most of the road links to attain good roads, maintenance alone cannot put our roads in better condition.

2. Low Funding

Very little funding is allocated to districts which have many impasseble roads. There is need to increase funding to road construction especially in rural areas so that infrastrucure development is improved.

3. Low staffing levels and Lack of enough road equipments

There is a problem of low staff which hinder execution of planned activities in time, the few are overloaded which may cause under performance.

There is also luck of road equipments the motor grader alone cannot do all activities on the road.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	137,364	96,008	54,637
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Urban Water	54,000	54,000	18,000
Transfer of District Unconditional Grant - Wage	10,604	22,009	10,605
Multi-Sectoral Transfers to LLGs	52,760	0	3,032
Development Revenues	461,317	298,269	512,643
Conditional transfer for Rural Water	455,373	293,869	455,373
Multi-Sectoral Transfers to LLGs	5,944	0	950
Locally Raised Revenues		4,400	
Donor Funding		0	56,320
Total Revenues	598,681	394,277	567,280
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	137,364	95,944	54,637
Wage	10,604	22,009	10,605
Non Wage	126,760	73,935	44,032
Development Expenditure	461,317	298,270	512,643
Domestic Development	461,317	298269.761	456,323
Donor Development		0	56,320
Total Expenditure	598,681	394,214	567,280

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter,65.9% of the annual approved budget(598,681,000) was realised due to failure to get development funds in the quarter and information on the LLGS revenue and expentures. 99.2 of the funds received were spent according to the sector priorities in the budget and balance on the account was to cater for budget charges. In the FY 2013/14 Water Department approved annual budget (567,280,000) dencreased by 5.2% compared to 2012/13 budget 598,681,000/= due to reduction of 66.7% and 94.2% in urban water supply grant and multi- sectoral transfers to LLGS,however there was 100% more funding under Donors to cater for WASH activities. The 2013/14

Workplan 7b: Water

sector approved budget would be spent on the construction of shallow wells, ferro cement tanks, payment of staff salaries among others.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	447	344	1500
No. of water points tested for quality	30	30	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	30	30	20
No. of water points rehabilitated	0	0	25
% of rural water point sources functional (Shallow Wells)	50	69	68
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	30	31	25
No. Of Water User Committee members trained	210	210	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	92	69	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	7	11
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30	30	20
No. of deep boreholes rehabilitated	27	0	20
Function Cost (UShs '000)	544,681	74,360	549,280
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	96	82	0
Length of pipe network extended (m)	2200	0	0
No. of new connections	340	0	0
Volume of water produced	48609	0	265000
No. Of water quality tests conducted	12	0	50
No. of new connections made to existing schemes	340	0	0
Function Cost (UShs '000)	54,000	25,538	18,000
Cost of Workplan (UShs '000):	598,681	99,898	567,280

Planned Outputs for 2013/14

The District is to contruct 67 (6cu.m Rain Water Harvesting Tanks) 20 Shallow wells ,One 4-stance V.I.P latrine in a R.G.C , 25 waterpoints rehabilitated

The District is also to carry out Home improvement campaigns in three parishes i.e Nkunyu & Musubiro in Lwengo Sub-county and Bijjaba parish in Kyazanga Sub-county. 12 model sources identified, WUC and hand pump mechanicstrained under Door funding. Payment of staff salaries and supporting urban water supply systems of Kinoni Town Board and Lwengo Town council

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Construction of water facilities by 'WorldVision' and 'MADDO'. Both of them are NGOs.
- (iv) The three biggest challenges faced by the department in improving local government services

Workplan 7b: Water

1. Office and stores

The departiment has a limited office space to accommodate staff , limited storage facilities, and no filing cabinet available for the water office

2. mineralised under ground waters

Most area of the District their underground waters are minerised making it difficult for shallow well construction especially in the sub counties of Malongo, Kyazanga, some parts of Lwengo and Ndagwe.

3. un reliable transport facilities.

The Department has an old vehicle which freguently breaks down

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	49,349	17,685	55,003	
Transfer of District Unconditional Grant - Wage	22,621	12,744	35,226	
Multi-Sectoral Transfers to LLGs	14,936	0	7,986	
District Unconditional Grant - Non Wage	7,200	350	7,200	
Conditional Grant to District Natural Res Wetlands	4,591	4,592	4,591	
Development Revenues	12,518	11,000	8,175	
Unspent balances - donor	1,000	0		
Multi-Sectoral Transfers to LLGs	140	0		
LGMSD (Former LGDP)	10,344	10,000	7,141	
District Unconditional Grant - Non Wage	1,034	1,000	1,034	
Total Revenues	61,867	28,685	63,179	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	49,349	17,657	55,003	
Wage	22,621	12,744	35,226	
Non Wage	26,727	4,913	19,777	
Development Expenditure	12,518	11,000	8,175	
Domestic Development	11,518	11000	8,175	
Donor Development	1,000	0	0	
Cotal Expenditure	61,867	28,657	63,179	

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th Quarter 2012/13 FY, 46.4% of the sector approved annual budget (61,867,000/-) was received and 100% of the reciepts were spent according to sector priorities in the budget . This poor revenue performance was due to failure to get information on the LLGs revnue and expenture and funds under FIEFOC. During 2013/14 FY, the department approved annual budget ug shs 63,179,000 is higher compared to ug shs61,867,000 of the FY 2012/13 which represents 2.1% increase. This upward shift in funding is attributed to wage enhancement of 55.7% however there was a reduction of 46.5% and 31% under multi-sectoral transfers and LGMSD program respectively compared to the previous year. This budget would be spent on the payment of staff salaries , procurement of tree seedlings and monitoring of wetlands.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
Function Indicator	Annroved Rudget Expenditure and	Annroved Rudget

Workplan 8: Natural Resources

1 menon, indicator	and Planned outputs	Performance by End June	and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	03	3	03
Number of people (Men and Women) participating in tree planting days	300	0	30
No. of Water Shed Management Committees formulated	3	1	0
No. of community women and men trained in ENR monitoring	0	0	6
No. of monitoring and compliance surveys undertaken	6	1	8
Function Cost (UShs '000)	61,867	12,803	63,179
Cost of Workplan (UShs '000):	61,867	12,803	63,179

Planned Outputs for 2013/14

Tree seedlings procured, staff salaries paid. Wetlands in the district monitored and envictions carried out.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Carbon trading project by V-Agroforestry.
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. inadequate funding

The sector has inadequate funding both from the centre and district (local revenue).

2. High levels of encroachment

Most fragile ecosystems are highly encroached.

3. Mitigation measures are not implemented on ground.

Environment mitigation measures are never implemented on ground.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	128,448	71,404	125,084	
Multi-Sectoral Transfers to LLGs	48,016	0	42,360	
Conditional Grant to Women Youth and Disability Gra	10,074	10,073	10,074	
Conditional transfers to Special Grant for PWDs	21,033	21,033	21,033	
District Unconditional Grant - Non Wage	7,199	2,916	9,498	
Conditional Grant to Functional Adult Lit	11,044	11,045	11,044	
Conditional Grant to Community Devt Assistants Non	2,804	2,805	2,798	
Transfer of District Unconditional Grant - Wage	28,277	23,534	28,277	
Development Revenues	65,936	11,134	80,707	
Donor Funding		9,793	15,360	
LGMSD (Former LGDP)	5,307	1,341	64,647	
Multi-Sectoral Transfers to LLGs	60,629	0	700	

Workplan 9: Community Based Services					
Total Revenues	194,384	82,538	205,791		
B: Breakdown of Workplan Expenditu	res:				
Recurrent Expenditure	128,448	71,404	125,084		
Wage	54,706	23,533	55,857		
Non Wage	73,742	47,871	69,227		
Development Expenditure	65,936	11,043	80,707		
Domestic Development	65,936	1340.75	65,347		
Donor Development	0	9,703	15,360		
Total Expenditure	194,384	82,447	205,791		

Department Revenue and Expenditure Allocations Plans for 2013/14

By 30th June 2013, 42.5% of the approved budget (194,384,000) was realiesd due to failure to; get developments funds (CDD) and information on the LLGs revenue and expenditure, as well as 40.5% of the un condinational non wage was realised, however 99.9% of the total reciepts (82,538,000) had been spent on the payment of staff salaries, preparation of quartely reports, Women IGAs and FAL classes monitored and supported. During 2013/14 FY, the department approved annual budget ug shs 205,791,000 increased by 5.9%compared to ug shs194,384,000 of the FY 2012/13. This upward shift in funding is attributed to an increased funding of 100% and 1118.5% from Donors and LGMSD (CDD) respectively. The additional funding of shs. 15,360,000 from the donnor community (Mildmay Uganda and UNICEF) would be spent on OVC activities. These funds will be spent on Payment of 2 CDWs' salaries, Monitoring and supporvision of LLGS, Youth and PWDS councils supported, CDD projects supported, OVC activities supported, FAL classes monitored among others.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t		
No. of children settled	20	5	40
No. of Active Community Development Workers	40	13	14
No. FAL Learners Trained	1742	1704	2000
No. of children cases (Juveniles) handled and settled	40	6	60
No. of Youth councils supported	9	1	5
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	9	4	1
Function Cost (UShs '000)	194,384	55,320	205,791
Cost of Workplan (UShs '000):	194,384	55,320	205,791

Planned Outputs for 2013/14

Payment of 2 CDWs' salaries at the district advocated for, 14 CDWs monitored and support supervised, 200 CBOs mobilised and registered, sector offices operated and maintained, 19 community projects under CDD supported, cases of children and family conflicts settled, 11 CDWs at LLGs supported to implement sector activities, women, PWD, youths councils supported at both district and lower local governments, 2000 Adult learners mobilised for recruitment in FAL and trained, 2 gender awareness campaigns carried out, 1 NGO Forum formed and supported, 1 foot ball association supported, 9 PWD special grant projects supported.

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

-Scaling up HIV/AIDS Interventions to reduce prevalence among OVC households by Mildmay Uganda- support to

Workplan 9: Community Based Services

HIV/AIDS OVC households with income generating activitis, Food and nutritional supplements, scholastic materials and school fees, socio-economic strengthening of OVC households. -Strengthening the refferal system of OVCs to service providers by UNICEF Uganda.

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

1. Low staffing at the district level

The sector is supposed to have an operational capacity of 7 staff (DCDO, SCDO, SPSWO, Labour officer, Copy typist, Office attendant and Driver) but there are only 2 staff (SCDO and SPSWO) having a gap of 5 staffs.

2. Inadequate space for office operations

There is only one room (4x4ft) which accommodates all the sector offices yet each department should be housed in a separate room to ease operations due to high crientele turn up.

3. Lack of office and transport facilities and equipment.

The sector offices are not adequately facilitated with such facilities as filing cabinets, tables, chairs, cupboards, computers and other office facilities. There is hardly any transport equipment for both district and field officers.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	99,094	26,429	106,352
Transfer of District Unconditional Grant - Wage	12,724	13,900	12,724
Other Transfers from Central Government	64,190	0	64,190
Multi-Sectoral Transfers to LLGs	6,059	0	13,781
District Unconditional Grant - Non Wage	11,800	9,106	11,800
Conditional Grant to PAF monitoring	4,321	3,423	3,856
Development Revenues	19,976	22,116	39,660
Multi-Sectoral Transfers to LLGs	1,680	0	979
LGMSD (Former LGDP)	16,633	15,231	13,243
Donor Funding		0	23,775
District Unconditional Grant - Non Wage	1,663	6,885	1,663
Total Revenues	119,070	48,544	146,012
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	99,094	26,429	106,352
Wage	12,724	13,900	12,724
Non Wage	86,370	12,529	93,627
Development Expenditure	19,976	22,022	39,660
Domestic Development	19,976	#######################################	15,885
Donor Development	0	0	23,775
Total Expenditure	119,070	48,451	146,012

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter 2012/13, the unit had received and spent ug shs48,544,000 and 48,451,000/-respectively which was 40.7% of the approved annual budget (ug shs119,070,000) excluding LLGs revenues and expenditure. This poor performance was due to failure to get developments funds(LGMSD) in the quarter, other government transfers(CIS), and lack of information on LLGs revenues and expenditure. Unpent balance was to cater for the bank charges under LGMSD program. 2013/14 Planning unit approved annual budget of ug shs146,012,000/-

Workplan 10: Planning

increased by 22.6% compared to 119,070,000/- of FY 2012/13 due to 100% and 227.4% additional funding from donors_UNICEF (ug shs23,775,000) and Multi-sectoral transfers to LLGs respectively. The planning unit budget would be funded from LGMSD _13,243,000, CIS _64,910,000/-,UNICEF_ 23,775,000/- District unconditional_ non wage 11,800,000/- among others sources of revenues likePAF Monitoring. The department expenditure would be the payment of staff salaries, fuel,Travel inland, allowances, stationary,transport refund, servicing planning unit computers and purchase of public address for council, 1 scanner for planning and child birth registration and printing of short birth certificates.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14					
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs				
Function: 1383 Local Government Planning Services	Function: 1383 Local Government Planning Services						
No of qualified staff in the Unit	2	2	2				
No of Minutes of TPC meetings	12	9	12				
No of minutes of Council meetings with relevant resolutions	6	3	8				
Function Cost (UShs '000)	119,070	31,336	146,012				
Cost of Workplan (UShs '000):	119,070	31,336	146,012				

Planned Outputs for 2013/14

pre and internal assessment report produced, compilation of and submission of District Budgets, reports and workplans compiled and submitted to line ministries, site monitoring visits conducted and field reports produced, and DTPC minutes prepared and produced by secretariate, procurement of two computers, Technical support given to LLGs and sector in mainstreaming cross cutting issues provided, child birth registration coordinated.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors coordination of national census and child birth registration under UBOS and UNICEF respectively.
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Under staffing

planning unit is run by one officer i.e population officer with the help of secretery.

2. Lack of transport / Equipments facilities

No departmental vehicle currently. No GIS to use in capturing relevant information that can be used in updating District LOGICS

3. In adequate of space

Currently the unit is one desk office

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	48,684	16,889	49,060
Transfer of District Unconditional Grant - Wage	14,138	10,931	14,138
Multi-Sectoral Transfers to LLGs	22,446	0	22,821

al Expenditure	48,684	16,888	49,060
Donor Development	0	0	0
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	17,988	5,957	17,800
Wage	30,696	10,931	31,259
Recurrent Expenditure	48,684	16,888	49,060
Breakdown of Workplan Expenditures:			
otal Revenues	48,684	16,889	49,060
Conditional Grant to PAF monitoring	2,700	3,037	2,700
District Unconditional Grant - Non Wage	9,400	2,920	9,400

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter, 2012/13 the department had recieved ug shs16,889,000 which is 34.7% of the approved annual budget (ug shs48,684,000) excluding revenues and expenditure of LLGs. This poor revenue performance was due to less allocation under un conditional grant where by only 31.1% of the expected revenue was realised. Audit department 2013/14 approved annual budget increased by 0.8% compared to the previous financial year budget 26,238,000/- excluding revenues from the LLGs. This up ward shift in the approved budget is attributed to 1.7% increase in resource allocation to the department by LLGS. Staff salaries (14,138,000) and Multi_ sectoral transfers (22,821,000) takes for 28.8% and 46.5% of the audit department budget. The budget would be financed mainly by allocations under District un conditional grant_ non wage, PAF and local revenue. Departmental Expenditure consists of staff salaries, fuel, Travel inland, allowances, stationary Communication

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	••		2013/14 Approved Budget and Planned			
	outputs	End June	outputs			
Function: 1482 Internal Audit Services						
No. of Internal Department Audits	4	3	4			
Date of submitting Quaterly Internal Audit Reports	30/06/2013	30/03/2013	30/06/2014			
Function Cost (UShs '000)	48,684	10,147	49,059			
Cost of Workplan (UShs '000):	48,684	10,147	49,059			

Planned Outputs for 2013/14

quarterly audited books of accounts and production of Audit reports for 6sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 60 primary schools, 17 secondary schools 12 health centres. Two quarterly Audits conducted in the LLGs and 2 monitoring visits carried and reports prepared.

(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. Under staffing

Audit department is run by one officer yet work to handle is ennomous.

2. inadequate office space

To date the department has no independent office

Workplan 11: Internal Audit

3. In adequate fuding

The department has no adequate budget allocation since no special grant is given to it.

Workplan Outputs

2012/13

2013/14

UShs Thousand

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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

staff salaries paid, subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated.CAO's Vehicle maintained/repaired/serviced and insured, staff welfare catered for,legal costs paid for,news papers procured, burial expenses catered for,generator operated,filing cabinets procured, digital camera procured, and bank charges paid.security of the district headquarters and the chairperson LC 5 maintained

staff salaries paid, announcements for Barazas at Kyazanga S/c and Lwengo T/c made, security guards wages paid,utilities paid,CAO's activities facilitated(Attending quarterly meeting for CAOs, follow up on contract form B submission, procured, meals provided, stationary check on CAOs transfer schedule at MOLG, check on Log books for 2 new vehicles, attend ULGA and Uganda Vision 2040 meetings, attend a regional meeting to review FY2012/13 performance, monitor government programmes) CAO's vehicle maintained, condolence message made to the driver for the District Chairperson, and the family of the late Maseka Vicent former teacher at Kaserutwe P/s ,news papers procured,contribution made on DIS's treatment, lunch allowance for secretary to CAO paid, stationary procured.subscription made to

staff salaries paid.subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated.CAO's Vehicle maintained/repaired/serviced and insured, staff welfare catered for,legal costs paid for,news papers procured, meals provided, stationary procured, burial expenses catered for,generator operated,filing cabinets procured, digital camera procured, and bank charges paid.security of the district headquarters and the chairperson LC 5 maintained

0 Donor Dev't	t 0	Donor Dev't	0	
0 Domestic Dev't	t 0	Domestic Dev't	0	
8 Non Wage Rec't:	94,393	Non Wage Rec't:	184,015	
2 Wage Rec't:	365,998	Wage Rec't:	486,464	
	8 Non Wage Rec't:	8 Non Wage Rec't: 94,393	8 Non Wage Rec't: 94,393 Non Wage Rec't:	8 Non Wage Rec't: 94,393 Non Wage Rec't: 184,015

ULGA

Output: Human Resource Management

Non Standard Outputs:

staff appraised, line ministry consulted, pay change reports submitted,pay slips collected,staff performance

monitored, communication

improved, computer serviced,

1556 staff appraised, 12 pay change staff appraised, line ministry reports submitted, pay slips for 12 months collected,

consulted, pay change reports submitted,pay slips collected,staff performance

monitored, communication improved, computer serviced,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,500	Non Wage Rec't:	5,911	Non Wage Rec't:	27,338
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,500	Total	5,911	Total	27,338

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Yes (District Headquarters)

NO (Not planned for)

yes (District Headquarters)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pland Outputs (Quantity, De and Location)	
a. Administration						
No. (and type) of capacity building sessions undertaken	03 (carrier for eight staf developed,skills for 102 political leaders mentor development partners ei improved,20 staff induce mentored.)	2 staff,141 red,04 inhenced and	attain a certificate in Adlaw,attachment of record MOPS made, monitoring	dministrative ds officer to ng and inducted,35 ained on ent,30 staff streaming	o 06 (carrier for six staff e developed,skills for 10 o political leaders mento development partners improved,20 staff indu- mentored.)	02 staff,141 ored,04 enhenced and
Non Standard Outputs:	development courses, Skills/generic modules performance appraisal, environmental mainstreaming,compute and responsibilities of pleaders(141)gender mainstreaming(25 Staff prevention and awarene staff),partnering with 0-development partners. 20 staff,mentoring 03 st bodies,mentoring heads department on cross cut and coordination of acti	er skills,role political f) HIV/AIDS ess(27 Inducting tatutory s of tting issues	S	D training	development courses, Skills/generic modules performance appraisal environmental mainstreaming,compu and responsibilities of leaders(141)gender mainstreaming(25 Sta prevention and awarer staff),partnering with development partners. 20 staff,mentoring 03 bodies,mentoring head department on cross coand coordination of accordination of accordination of accordination of accordination of accordination modules.	ter skills,roles political ff) HIV/AIDS ness(27 04 Inducting statutory ds of utting issues
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	36,841	Domestic Dev't	26,240	Domestic Dev't	29,505
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,841	Total	26,240	Total	29,505
Output: Supervision of Sub	County programme impl	ementation	1			
%age of LG establish posts filled	alongo,Kisekka subcour Kyazanga and Lwengo councils.)	defrojects ored in the 8 gwe,Kingo, nties and town	lower governments of MLwengo, Kyazanga, Nda alongo, Kisekka subcou Kyazanga and Lwengo councils.)	/projects red in the 8 gwe,Kingo,I nties and town	alongo,Kisekka subco Kyazanga and Lwengo councils.)	es/projects ored in the 8 agwe,Kingo,N unties and to town
Non Standard Outputs:	staff performance in th local governments mon Lwengo, Kyazanga, Nda Malongo, Kisekka subco Kyazanga and Lwengo	itored gwe,Kkingo ounties and		monitored	staff performance in the local governments mo Lwengo, Kyazanga, Nd Malongo, Kisekka sub-Kyazanga and Lwengo	nitored agwe,Kkingo counties and
	councils.				councils.	
	councils. Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		0 28,400	Wage Rec't: Non Wage Rec't:	0 3,097		0 24,400

Donor Dev't

Total

0

3,097

Donor Dev't

Total

0

24,400

Output: Public Information Dissemination

Donor Dev't

Total

28,400

Workplan	Outputs
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		2012/13				2013/14		
UShs Thousand	Outputs (Quantity, Description end June (Quantity, Output			Approved Budget, Planned Outputs (Quantity, Description and Location)				
a. Administration	,							
Non Standard Outputs:	Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberat day.		National days celebrationheld:womens day, hero day,liberation day. The day of the African celebrated at Kkingo su End of year party held.	's child ibcounty.	District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberatio day.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	9,309	Non Wage Rec't:	10,000	Non Wage Rec't:	9,309		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	9,309	Total	10,000	Total	9,309		
Output: Office Support serv								
Non Standard Outputs:	N/A		Not applicable		security guards paid w generator maintained.	ages, Office		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	11,000		
Output: Registration of Birt		S						
Non Standard Outputs:	N/A		Not applicable		Birth certificates prite to respective children	d and issued		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
O	Total	0	Total	0	Total	1,000		
Output: Assets and Facilities No. of monitoring visits conducted	s Management 18 (Monitoring of proje	ects)	0 (Not applicable)		18 (Monitoring of government projects like roads, water, NAA among others)			
No. of monitoring reports generated	18 (Reports prepard)		0 (Not applicable)		4 (Field reports prepar	d)		
Non Standard Outputs:	N/A		Not applicable		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	2,000		
Output: Records Manageme								
Non Standard Outputs:	postage and courier fac	ilitated.	postage and courier act facilitated, installation of sugestion district headquarters		postage and courier fa	cilitated.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,062	Non Wage Rec't:	2,500		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Workpl	an Out	puts
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		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
1a. Administration							
	Total	2,500	Total	1,062	Total	2,500	
Output: Procurement Service	es						
Non Standard Outputs:	N/A		Not applicable		Procurement plan an progress reports prep submitted to MDA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,400	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:							
1		0.4.200				0	
	Wage Rec't:	94,380	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	135,567	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	28,704	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0 4 4 16 14 4 15	Total	258,651	Total	0	Total	0	
Output: Multi sectoral Trans	sters to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	89,180	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	114,447	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,436	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	223,064	
2. Finance							
Function: Financial Manageme	nt and Accountability(I	(G)					
1. Higher LG Services		/					
Output: LG Financial Mana	gement services						
Date for submitting the Annual Performance Report	30/6/2012 (Annual pe report prepared and su relevant stakeholders.)	bmitted to	28/06/2013 (Annual performance reports prepared, discussed, and submitted to relevant stakeholders.)		30/09/2014 (Annual performance report prepared and submitted to .) relevant stakeholders.)		
Non Standard Outputs: Compliance of financial regulation in force, staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and cordinated. And payment of 6 staff in finance department.		All finance Staff were and appraised, funds d accounted for, finance meetings held, worksh payments paid, salarie consultations made fro relevant Ministries.	lispursed and staff ops attended s paid and	appraised,funds dispr	sed and ursed and gs and and guidance ed,LLGs nated.And		
	Wage Rec't:	49,484	Wage Rec't:	58,164	Wage Rec't:	49,485	
	Non Wage Rec't:	68,901	Non Wage Rec't:	75,858	Non Wage Rec't:	57,863	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	118,385	Total	134,022	Total	107,348	

Work	lan	Outputs
110112	,ıuıı	Culpuls

UShs Th	ousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outpool end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance							
Output: Revenue Mai	nagemen	nt and Collection Service	es				
Value of LG service ta collection	ıx			e 7 (tax payers sensitised and revenue collected and distributed.)		e 8 (tax payers sensitised, revenue collected and distributed in the subcounties of lwengo,kyazanga,malongo,ndagwe kkingo, kkisseka, Kyazanga T/C, and Lwengo T/C.)	
Value of Other Local Revenue Collections		schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees and		10 (Revenue collected from markets, private schools, applicationfees, agency fees, business licences,animal I husbandary and inspection fees and distributed.)		15 (revenue collected from markets ,private schools,applicationfees,agency fees,business licences,animal	
Value of Hotel Tax Collected		10 (tax payers sensitised revenue collected and d		10 (Tax payers sensitise subcounties of malongo,kyazanga,lwer sseka and ndagwe and r collected and distribute	ngo,kkingo,k evenue	50 (In the subcounties kyazanga(10),malong ti 0),kisseka(10),ndagwa))	o(15),lwenge
Non Standard Outputs	: :	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,600	Non Wage Rec't:	15,185	Non Wage Rec't:	15,390
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	11,600	Total	15,185	Total	15,390
Date for presenting dra Budget and Annual workplan to the Counc	aft	relevant authorities.) 31/07/2012 (Annual workplans		relevant authorities.) 28/06/2013 (District Budget t prepared and submitted to Council		relevant authorities.) 30/04/2013 (Annual workplans approved and submitted to relevant	
Date of Approval of th Annual Workplan to th		approved and submitted		prepared and submitted		* *	ed to relevar
	he					approved and submitt authorities.) N/A	ed to relevan
Annual Workplan to the Council	he	approved and submitted authorities.)		prepared and submitted for discussion.)		authorities.)	ed to relevan
Annual Workplan to the Council	he	approved and submitted authorities.) N/A	l to relevant	prepared and submitted for discussion.) N/A	to Council	authorities.) N/A	
Annual Workplan to the Council	he	approved and submitted authorities.) N/A Wage Rec't:	l to relevant 0	prepared and submitted for discussion.) N/A Wage Rec't:	to Council	authorities.) N/A Wage Rec't:	0
Annual Workplan to the Council	he	approved and submitted authorities.) N/A Wage Rec't: Non Wage Rec't:	0 4,500	prepared and submitted for discussion.) N/A Wage Rec't: Non Wage Rec't:	0 4,000	authorities.) N/A Wage Rec't: Non Wage Rec't:	0 12,000
Annual Workplan to the Council	he	approved and submitted authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,500 0	prepared and submitted for discussion.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,000 0	authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 12,000 0
Annual Workplan to the Council	he s:	approved and submitted authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 4,500 0	prepared and submitted for discussion.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,000 0	authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,000 0 0
Annual Workplan to the Council Non Standard Outputs	ne s: ure man	approved and submitted authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 4,500 0 4,500 ted on the	prepared and submitted for discussion.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,000 0 4,000 tted on the	authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,000 0 0 12,000 ented on the and using new /cs posted an arterly, and
Annual Workplan to the Council Non Standard Outputs Output: LG Expendit	ne s: ure man	approved and submitted authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total agement Services 8 sub aacountants orien proper record keeping a expenditure tracking usingulations	0 4,500 0 4,500 ted on the	prepared and submitted for discussion.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 sub aacountants orien proper record keeping a expenditure tracking us regulations	0 4,000 0 4,000 tted on the	authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 sub aacountants orie proper record keeping expenditure tracking to regulations,books of a reconciled,monthly,qu annual reports prepare	0 12,000 0 0 12,000 ented on the and using new /cs posted an arterly, and
Annual Workplan to the Council Non Standard Outputs Output: LG Expendit	ne s: ure man	approved and submitted authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total agement Services 8 sub aacountants orien proper record keeping a expenditure tracking usi	0 4,500 0 4,500 ted on the and ing new	prepared and submitted for discussion.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 sub aacountants orien proper record keeping a expenditure tracking us regulations Wage Rec't:	0 4,000 0 4,000 4,000 tted on the and ing new	authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 sub aacountants orie proper record keeping expenditure tracking u regulations,books of a reconciled,monthly,qu	0 12,000 0 0 12,000 ented on the and using new /cs posted an arterly, and ed.
Annual Workplan to the Council Non Standard Outputs Output: LG Expendit	ne s: ure man	approved and submitted authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ngement Services 8 sub aacountants orien proper record keeping a expenditure tracking usi regulations Wage Rec't:	0 4,500 0 4,500 ted on the and ing new	prepared and submitted for discussion.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 sub aacountants orien proper record keeping a expenditure tracking us regulations	0 4,000 0 4,000 4,000 tted on the and ing new	authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 sub aacountants orie proper record keeping expenditure tracking to regulations,books of a reconciled,monthly,qu annual reports prepare	12,000 0 0 12,000 ented on the and using new /cs posted an arterly, and ed.
Annual Workplan to the Council Non Standard Outputs Output: LG Expendit	ne s: ure man	approved and submitted authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total regement Services 8 sub aacountants orien proper record keeping a expenditure tracking usi regulations Wage Rec't: Non Wage Rec't:	0 4,500 0 4,500 tted on the and ing new	prepared and submitted for discussion.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 sub aacountants orien proper record keeping a expenditure tracking us regulations Wage Rec't: Non Wage Rec't:	0 4,000 0 4,000 tted on the and ing new	authorities.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 sub aacountants orie proper record keeping expenditure tracking to regulations,books of a reconciled,monthly,quannual reports prepare Wage Rec't: Non Wage Rec't:	12,000 0 12,000 12,000 ented on the and using new //cs posted an uarterly, and ed. 0 8,566

2012/13

2013/14

Work	olan	Outputs
		O 525 P 525 S

UShs Thousand	Outputs (Quantity, D and Location)		end June (Quantity, Description and Loca		Outputs (Quantity, Do and Location)	
. Finance						
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General			28/06/2013 (All books of accounts were prepared and closed.)		30/09/2013 (Annual LG final accounts submitted to auditor general and other relevant authorities.)	
Non Standard Outputs:	VAT returns complied and remitted to URA, procurement plans and reports prepared and submitted to PPDA.		d 4th quarter VAT returns complied and remitted to URA and procurement plans and reports prepared and submitted to PPDA.		VAT, PAYE and WHT returns complied and remitted to URA,procurement plans and report prepared and submitted to PPDA.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,033	Non Wage Rec't:	12,620	Non Wage Rec't:	17,274
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,033	Total	12,620	Total	17,274
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	27,282	Wage Rec't:	0	Wage Rec't:	40,183
	Non Wage Rec't:	204,753	Non Wage Rec't:	0	Non Wage Rec't:	219,270
	Domestic Dev't	20,170	Domestic Dev't	0	Domestic Dev't	4,687
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	252,205	Total	0	Total	264,141

2012/13

Expenditure and Outputs by

Approved Budget, Planned

3. Statutory Bodies

Function:	Local	Statutory	Bodies
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1. Higher LG Services

Output: LG Council Adminstration services

Non	Standa	ard	Out	puts:

District councillors gratuity paid Councillors allowances paid 8 District councils held Bankscharges paid. 8 Works and seminars organised at 4 council gowns procred. 12 LLGs.

4 council gouwns procured. Pledges made.

District councillors gratuity paid Councillors allowances paid 7 District councils held Bankscharges paid. standing committee sittings held Bank charges paid, stationery procured, donations made, meals and catered for including staff welfare drinks procured, exgratia paid to elected leaders, clerk to council and executive members facilitated,

8 District councils held Bankscharges paid. 8 Works and seminars organised at LLGs.

One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities

2013/14

Approved Budget, Planned

Wage Rec't: 140,400 Wage Rec't: 117,000 Wage Rec't: 0 Non Wage Rec't: 35,031 Non Wage Rec't: Non Wage Rec't: 26,164 33,116 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 143,164 **Total** 175,431 **Total** 33,116

Output: LG procurement management services

Work	olan	Outputs
,, 01 12	,1411	Carpais

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Statutory Bodies							
Non Standard Outputs:	approval of evaluation committees, awarding of tenders, administrative reviews, monitoring implementation of projects, approving bid documents,		Submission of Administrative review reports to PPDA, .2012/13 Procurement bids evaluated and 4 procurement reports submitted to PPDA and other MDA's,,organized 6 contracts committee meetings,procured stationary and refreshments		Bid documents prepared, Evaluation committe sittings organised,DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for valve for money.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,202	Non Wage Rec't:	6,120	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,202	Total	6,120	Total	0	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	Recruitment advertizm Interviews &selection of conducted.	ecruitment advertizments made terviews &selection of staff onducted. bisciplinary cases handled,		Chairperson DSC's salary paid . Recruitment advertizments made Interviews &selection of staff conducted. Disciplinary cases handled,4 quarterly reports submitted to line Ministry.conducted the short listing of health works and enterveiwing of the same staff. Retainer fees paid			
	Wage Rec't:	0	Wage Rec't:	23,400	Wage Rec't:	23,400	
	Non Wage Rec't:	33,079	Non Wage Rec't:	51,577	Non Wage Rec't:	33,079	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	33,079	Total	74,977	Total	56,479	
Output: LG Land manageme	ent services						
No. of land applications (registration, renewal, lease extensions) cleared	300 (applications for land processed87 (paid(arrears) DLB chairperson and approved,lease extension,registration and renewal made.) and secretary facilitated,district catograghic maps procured,land title for Kyawaggonya Market and Lwengo district Hqters Plus the technical institute processed.)		and approved,lease extension,registration and renewal				
No. of Land board meetings	8 (and board meeting held at district4 (four DLB meetings held.) head qtr kyetume.)				8 (Land board meeting held at district head qtr kyetume.)		
Non Standard Outputs:	sensitizing the poeple on the current not implemented land policy reforms		sensitizing the poeple on the current land policy reforms land issues followed in the Ministry				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,902	Non Wage Rec't:	7,882	Non Wage Rec't:	8,705	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,902	Total	7,882	Total	8,705	
Output: LG Financial Accou	ntability	·		· · · · · · · · · · · · · · · · · · ·			
No.of Auditor Generals queries reviewed per LG	8 (audit querries reviewed,audit 1 (one auditor generals report review reports submitted to council reviewed) for discussion,response to audit querries enforced.)			6 (Audit querries reviewed,audit review reports submitted to council for discussion,response to audit querries enforced.)			

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
3.	Statutory Bodies				·		
	No. of LG PAC reports discussed by Council			1 (2011/12 FY audit re discussed.reports was o DEC for scrutiny)		3 (DPAC reports disc District council)	sussed by
	Non Standard Outputs:	n/a		No activity		DPAC members indu one desk top compute	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	15,016	Non Wage Rec't:	15,357	Non Wage Rec't:	15,016
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	15,016	Total	15,357	Total	15,016
	Output: LG Political and exec	cutive oversight					
	Non Standard Outputs:	Councillor's allowances paid to facilitate the monitoring of Government projects/ programms		Facilitating the chairperson's operations, donating to development partners, repairing chairperson's vehicle, monitoring development projects and institutions by the executive, consultating line ministries, attending workshops and seminars,.		Government projects / programs nt like roads, water, schools, health, CDD, NAADS, FAL, IGA among others monitored by the council	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	110,140	Non Wage Rec't:	89,830	Non Wage Rec't:	110,140
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	110,140	Total	89,830	Total	110,140
	Output: Standing Committees	s Services					
	Non Standard Outputs:	12 standing committee meeting hel and recommedations recorded.		d12 sectoral committes held to review departmental performance reports and making recommendations to council.		District salary and gratuity paid a executive operations catered for including 12 standing committee meeting held and recommedation recorded.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	117,000
		Non Wage Rec't:	63,240	Non Wage Rec't:	51,625	Non Wage Rec't:	51,853
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	63,240	Total	51,625	Total	168,853
	2. Lower Level Services						
	Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
	Non Standard Outputs:						
		Wage Rec't:	10,820	Wage Rec't:	0	Wage Rec't:	6,140
		Non Wage Rec't:	78,692	Non Wage Rec't:	0	Non Wage Rec't:	88,495
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Function: Agricultural Advisory Services

1. Higher LG Services

No. of technologies

distributed by farmer type Non Standard Outputs:

Vote: 599 Lwengo District

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

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

services

4. Production and Marketing

Output: A	gri-business l	Develor	ment and	Linkages	with th	ie Market

Non Standard Outputs:	No. of trainings for M.O farmers
Non Standard Outputs.	2
	development of HLFOs
	No. of trainings on Enterprise
	selection and Gross Margins
	No. of trainings for HLFOS on,
	business skills, group
	marketing/bulking and resource

No. of prints on market information .40 farmer groups with membership No. of prints on market information

mobilization

Non Wage Rec't: Domestic Dev't 4,775 Donor Dev't 0 Total4,775

Output: Technology Promotion and Farmer Advisory Services 0 (Not planned at district level)

Wage Rec't:

1 (not planned)

District wide research and extensionDARST team for R & D facilitated activities implemented No. of demos established.

No of times DARST team for R

& D is facilitated

No. of quarterly technical Audit carried out in all s/c

Domestic Dev't

No. of quarterly supervion and back-established coffee mother garden stopping by DPO in all sub counties with all 7 traits at Kisekka s/c -trained farmers on bean seed

Wage Rec't: Non Wage Rec't:

Donor Dev't 30,020

30.020

rs on .developed and supported HLFO for No. of trainings for M.O farmers on

quality control in coffee trained farmers on business skills 56 Market oriented farmers were selected and trained

.260 farmers were trained on techniques of improving coffee quality

of 520 were trained to save and join financial

.39 HLFO Groups were I dentified with 4986 members

Technical Auditing crried out

garden with cultivas that are

multiplication for commercial purpose especial of NABBE 15 in Lwengo AND Kyazanga Sub county

Total

DPO carried out

Ndagwe s/c.

monitoring of NAADS activities by

-established cassava multiplication

Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 5,185 Donor Dev't 0 **Total**

5,185

0

development of HLFOs No. of trainings on Enterprise selection and Gross Margins No. of trainings for HLFOS on,

business skills, group marketing/bulking and resource

mobilization

171,735 Wage Rec't: Non Wage Rec't: Domestic Dev't 14,615

Donor Dev't 0 Total 186,350

0 (not planned)

District wide research and extension activities implemented

No. of demos established.

No of times DARST team for R & D is facilitated

No. of quarterly technical Audit

carried out in all s/c

tolerant to cassava mosaic disease at No. of quarterly supervion and back stopping by DPO in all sub counties

Total

18,120

Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't Domestic Dev't 18,120 11.968 Donor Dev't Donor Dev't 0

11,968

Output: Cross cutting Training (Development Centres)

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, F Outputs (Quantity, D and Location)	
4. <i>Pro</i>	duction and I	Marketing					
Non S	tandard Outputs:	No. of Monitoring and carried out by stake ho		Monitoring and evaluation out by SMSs	tion carried	No. of Monitoring ar carried out by stake l	
		No. of farmer forum m organized	eetings	Stakeholder monitorin evaluation carried out		No. of farmer forum organized	C
		No. of trainings organi District farmer forum	zed for	Financial and process facilitated & Carried o	ut	No. of trainings orga District farmer forun	1
		No. of quarterly superv stopping by DPO in all		NAADS prog operatio k es NAADS Vehicles/ mo		No. of quarterly superstopping by DPO in	
		No. of Quarterly finance all sub counties	ial Audit in	Maintaned and service Mobilization and sensi		No. of Quarterly fina all sub counties	ncial Audit in
		No. of Stakeholder mo		carried out Information and Comm		No. of Stakeholder n evaluation carried ou counties	
		No. of review meetings carried out.		ICT supported Farmers mobilized and	l sensitized	No. of review meeting	gs carried out.
					. sensitized	Coordination activiti	es carried out
		Coordination activities	carried out	NSSF 9 months paid		DNC salaries & NSS	F paid
		DNC salaries & NSSF	paid	DNC 9 Month salaries	Paid	No. of prints for mar	kat information
		No. of prints for marke	t informatio	on-two meetings were he strengthen the district level farmer organizati -one farmer forum meetone stake holder monisupervision visit to strength farmer institution devetontracts of all 25 NA were serviced -3 planning/ coordinat carried out -two AASPs were recrustryzanga and Ndagwetone -8 SNCS and 16 AASI trained on demo settintone district annual reversity of the strength of the	coffee higher on eting was he itoring and enghthen elopment. ADs staff ion meeting uited for e e S were g	ld	Ket information
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	00 277	Non Wage Rec't: Domestic Dev't	0 92 592	Non Wage Rec't:	0
		Domestic Dev't Donor Dev't	90,377 0	Domestic Dev't Donor Dev't	83,582	Domestic Dev't Donor Dev't	42,660 0
		Total	90,377	Total	83,582	Total	42,660

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services

Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town

37100 (In 6 sub counties (Kisekka, 28058 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo)) councils (Kyazanga and Lwengo))

48000 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))

Workplan Outputs

		2012	/13	2013/14
	UShs Thousand	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 I	Marketing	<u>'</u>	
	No. of functional Sub County Farmer Forums	8 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
	No. of farmer advisory demonstration workshops	16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	132 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
	No. of farmers receiving Agriculture inputs	3710 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	1230 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	4800 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
	Non Standard Outputs:	Food security technology developed and promoted	(CBF) were supported in all sub	Food security technology develope and promoted
		Market oriented farmer technology developed and promoted	counties 33 Group promoters were supporte in all sub counties	d Market oriented farmer technology developed and promoted
		Participatory M & E implemented	111 market oriented farmer supported in all sub counties 1110 foodsecurity farmers	Participatory M & E implemented
		Farmer forum Supported	supported in all sub counties	Farmer forum Supported
		AASP salary Paid	17 commercializing farmers supported in all sub counties 5 annual reviews were conducted i	AASP salary Paid
		Technology demos set	5 sub-counties	Technology demos set
		CBFs Paid	8 monitoring visits conducted in 6 sub counties and 2 town councils contracts of 8 SNCs and 8 AASPs	CBFs Paid
		Stake holder M& E implemeted	were serviced 10,410 farmers trained in various	Stake holder M& E implemeted
		Mobilizations and Sensitizations carried out	activities all over the district Two AASPs were recruited	Mobilizations and Sensitizations carried out
		Annual/ semi reviews implemented	Food security technology develope and promoted	d Annual/ semi reviews implemented
			Market oriented farmer technology developed and promoted	,
			Participatory M & E implemented	
			Farmer forum Supported	
			AASP salary Paid	
			Technology demos set	
			CBFs Paid	
			Stake holder M& E implemeted	
			Mobilizations and Sensitizations carried out	
			semi reviews implemented	
		Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
		· ·	· ·	V

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

Workplan Outputs

		2012/13				2013/14	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and I	Marketing			<u> </u>			
	Domestic Dev't	680,175	Domestic Dev't	633,080	Domestic Dev't	560,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	680,175	Total	633,080	Total	560,800	
Output: Multi sectoral Trans	fers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	8,891	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	21,740	Non Wage Rec't:	0	Non Wage Rec't:	21,575	
	Domestic Dev't	34,274	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	64,905	Total	0	Total	21,575	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

2012/13

Expenditure and Outputs by Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs by end June (Quantity, Description and Location)

Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

-Implementation information documented Improved agricultural production

reduced soil erosion

- improved soil fertility

No of farmers traines on land use planning Improved delivery of agricultural services

No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing committee and council.

1Annual & 4quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District

No. of food security data collected

Quarterly acountabilities on funds released made and ensured

No. of subordinate staff appraised

1 Annual & 4 quarterly workplans prepared;

1st, 2nd & 3rd quarter report prepared

participated in preparation and conducting of coffee show in Lwengo district, at kaboyo primary school provided (FARMERS TRAINED ON PEST AND DISEASE CONTROL) guideline for terms of reference for procurement of food securitty in puts under NAADS (Proper procurements done)

One meeting organized to discuss

appraisal forms, terms of reference for staff and PMG guidelines; staff are able to properly fill appraisal fors, prepare PMG work plans according to guideline.

2 supervisory and monitoring visits farmilies supported to Developmental projects (NAADs & LGMSD) 1Annual & 4quarter

6 Field visits to farmers for on-spot advise carried including monitoring BBW Disease control

8 Extension staff supervisory visits made

-Appraised 11 staff on implementation performance

Prepared concept paper for setting up adaptive research trials on banana (M9, Mbwazirume & Kisansa) - comparison of productivity per unit area of the 3 varieties.

-prepared a check list for monitoring implementation of commodity approach under NAADs

Collection of agricultural data carried out in 4 sub sub counties of Kkingo, Kisekka, Lwengo t/c and Kyazanga t/c
-Monitoring of Agricultural activities in Lwengo, Ndagwe, Kyazanga and Malongo
-Monitoring and supervision of banana tissue culture and fish fries supplied to farmers in Malongo, Kyazanga T/C, Lwengo T/C, Kkingo and Kisekka carried out
-One annual work plan developed

-Implementation information documented & work plans prepared,

quarterly reports prepared

Improved agricultural production

reduced soil erosion

- improved soil fertility

No of farmers traines on land use planning Improved delivery of agricultural services

No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing committee and council.

No of women and child headed farmilies supported

& LGMSD)

1Annual & 4quarterly workplans
made; 4 quarterly reports made for
Field visits to farmers for on-spot FY 2012/13 for Lwengo District

No. of food security data collected

Quarterly acountabilities on funds released made and ensured

No. of subordinate staff appraised

Workplan Outputs

	201	2013/14	
UShs Thousand	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

for fianancial year 2013 -2014
-One forth quarter report prepared for 4th quarter 2012-13
-booklets developed for staff on crop agronomy (maize, beans, coffee,banana)

Total	56,113	Total	58,927	Total	58,167
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	13,698	Non Wage Rec't:	13,623	Non Wage Rec't:	15,752
Wage Rec't:	42,415	Wage Rec't:	45,305	Wage Rec't:	42,415

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

 $1 \ (Kyawagoonya \ market \ fenced \ out \ 0 \ (-Fencing \ of \ Kyawagonya \ was \ not \ 4 \ (fence \ out \ kyawagonya \ market) \\ carried \ out \ because \ funds \ released$

for LGMSD was les)

Crop loss through disease attack

reduced

(kyazanga, malongo, Lwengo T/C

and Kkingo)

-set up mother gardens for coffee traits resistant to CWD at Makondo

Parish)

Workplan Outputs

	2012	2013/14	
UShs Thousand	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:

Improved planting materials made available to farmers

-Crop loss through disease attack reduced

-Increased crop yield

-Improved food security

-increased incomes

Staff & farmers knowledgeable on consequences of different diseases

Quality of inputs sold improved -Farmers plant improved materials

-Value for money ensured

Coordination &networking visits to 62 farmers trained of soil fertility MAAIF conducted

Staff & farmers knowledgeable on consequences of different diseases (one training on black coffee twig

-Farmers plant improved arried outmaterials, farmers use improved reduced technologies and Value for money ensured (prepared BOQs for various -Increased crop yield in puts including soil test kits and tissue culture banana suckers

Kawanda reseach station and planned to establish multiplication center for M9 variety in LWENGO

-farmers use improved technologies 35 farmers trained on BBW at Ndagwe

improvement at Kyazanga T/C

carried out survellance on black twig borer in all sub counties

91 farmers farmers trained on control and management of Black coffee twig borer

Identified, visited and advised 2 nursery operators on management of coffee seedlings in the nursery including pest and disease control

Distributed 20, 000 elite coffee plantlets to women and youth farmers (increased production and productivity)

Distributed 200kg of elite coffee seed to 24 nursery operators

Procurement of planting materials and agricultural requirements •Procured & distributed 1,050 tissue culture banana suckers of 700M9, 200 Mbwazirume & 150 Nakitembe types for multiplication, to be distributed to farmers for increased yield per unit area •Procured & distributed 1,310 good quality coffee seedlings to peoples living with HIV/AIDs as an income generating activity Procured 5 soil test kits for assisting farmers in soil analysis before applying fertilizers Procured 2 Geographical positioning system to be used for

annual work plans prepared -set up mother gardens for coffee traits resistant to CWD at Makondo Parish; Improved planting materials

made available to farmers -Crop loss through disease attack

-Improved food security

Coordination & networking visits to -increased incomes

Staff & farmers knowledgeable on consequences of different diseases

Quality of inputs sold improved -Farmers plant improved materials -farmers use improved technologies

-Value for money ensured

Coordination &networking visits to MAAIF conducted

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

agricultural data collection and mapping disease affected areas

 Procured coffee nursery in puts and supported 15 nursery operators. Waswa Frank and Nalyeyiso maria, in Kkingo; Hands to hands & Makondo Parish in Ndagwe; Mushabe Anold, Matovu. Nalumaga & Kagwa in Lwengo both T/C & Rural; Mudu awulira & Lyakibirizi united leaders in development in Kyazanga, Katongole John, in Malongo Mwesigwa Ausi in Kyazanga T/C, Ndugwa Hussein and Habibu in Kisekka, and Sitenda Edward of Lwengo sub county •206 farmers received 13,852 coffee seedlings from the supported nursery operators (Mudu awulira 800, Nalweyiso Maria 2,322, Matovu, Nalumaga & Kaggwa 10,730)

Carried out inspection, certification and quality assurance of seed, agro-chemicals, planting materials for procurement done in sub counties of Ndagwe, Malongo, Kkingo, Lwengo Town council and Kyazanga town council
Carried out inspection for quality assurance of seed & agro-chemicals in shops & stores in Malongo, Kyazanga and Ndagwe; crop nurseries all over the district.
Trained 496 farmers on good practices on coffee quality control in all sub counties

Total	67,804	Total	54,294	Total	46,370	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	44,518	Domestic Dev't	31,000	Domestic Dev't	27,571	
Non Wage Rec't:	23,286	Non Wage Rec't:	23,294	Non Wage Rec't:	18,799	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

No of livestock by types using dips constructed

450 (Kyazang, and Katovu slaughter places & Lwengo T/C Slaughter slab)

1600 (7 dips in Lwengo S/C and 1 dip in Ndagwe)

15143 (Cattle 5085 Sheep/ Goat -6250 Pig -3808)

11000 (7 dips in Lwengo S/C and 1 dip in Ndagwe

900 (Kyazanga, and Katovu slaughter places & Lwengo T/C Slaughter slab) 6000 (7 dips in Lwengo S/C and 1

dip in Ndagwe)

4700 Heads were dipped in the five (5) private cattle dips / Spray races under use in the district.)

Workplan Outputs

_			
	201	2013/14	
UShs Thousand	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 livestock vaccinated

10000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))

54605 (37050 heads of cattle were vaccinated against Lumpy skin disease and East Coast Fever increased during the rainy season and due to misuse of acaricides by the farmers.
(It also includes all types of

Livestock(poultry, small ruminnts, cattle, pigs, dogs and cuts) in 6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga))

10000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))

Workplan Outputs

2012/13

2013/14

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

Expenditure and Outputs by end June (Quantity, **Description and Location)**

Reports made on surveillance &

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

4. Production and Marketing

Non Standard Outputs:

4 Coordination meetings on Veterinary activities carried out in

reports made for Livestock sub sector Lwengo.

8 Surveillance carried out on Livestock diseases FMD, NC in s/c of Lwengo

Regulations and enforcement of by of ORF laws carried out in all Sub counties Kyazanga S/C

20 Inspection of stocking Materials, cases of diarrhea, 8 cases of livestock products carried out in all pneumonia, 65 of E.C.F, 6 of

and licences issued

counties

4 Field visits per quarter to farmers diagonised and vaccinated 1 cattle for on-spot advise carried in all Sub against lumpy skin disease

Extension staff of Lwengo supervised and trained, (8) 8 Survellances on Pests and diseases enhanced in Lwengo Agricultural livestock data on Livestock carried out for Lwengo

District 1 per S/C Acountabilities made on released on quality control

Staff wage payments monitored

disease out break Malongo Sub County. 1 annual and 4qterly workplans and diagonised and vaccinated 25 cattle 1 annual and 4qterly workplans and against lumpy skin disease vaccinated 600 new castle cases. treated 22 cases on Mange, 8 eyes cases on goats, 20 cases of diarrhea poultry ECF, Avian influenza) in all in calves, 30 cases of pneumonia, 23 of E.C.F, 13 of Babesiosis & 30 12 Networking with MAAIF, NGOs vaccinated 4600 new castle cases, and Research organizations carried treated 25 cases on Mange, 35 eyes cases on goats, 12 calves & 18 goats out.

s/c of Lwengo; 100Livestock permitanaplasmosis, 2 of Babesiosis & 45 of ORF Kyazanga TC

> vaccinated 2000 new castle cases, treated 5pigs & 8 rapit cases on Mange, 12 eyes cases on cattle, 20 cases of diarrhea in goats, 25 cases of pneumonia, 32 of E.C.F, & 2 cases of anaplasmosis Ndagwe S/C

vaccinated 129 new castle cases, treated 8 cases on Mange, 3 eyes funds made; 8 trainings carried out cases on goats, 15 cases of diarrhea in cattle, 20 cases of pneumonia,

13 of E.C.F, & 8 of Babesiosis Kkingo S/S vaccinated 2500 new castle cases,

treated 42 cases on Mange, Lwengo S/C

vaccinated 1400 new castle cases, treated 7 cases on Mange, 4 goats cases of diarrhea, 135 cases of pneumonia, 43 of E.C.F, 3 of Babesiosis & 2 of ORF

Lwengo TC

vaccinated 800 new castle cases, treated 18 cases on Mange, 35 eyes cases on goats, 7 goats cases of diarrhea, 20 of E.C.F, 2 of Babesiosis & 7 of ORF

Diagnosed and killed 1 rabid dog, in Malongo

Stray dogs destroyed

52 stray dogs killed in Ndagwe s/c, 42 in Malongo, 22 in Lwengo TC, 47 in Lwengo SC, 38 in Kkingo,

Inspected livestock products, (meat, milk, skin & hides,) 800 carcasses of cattle inspected, 2800 liters of milk inspected against adulteration

4 Coordination meetings on Veterinary activities carried out in Lwengo.

reports made for Livestock sub sector Lwengo.

8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo

Regulations and enforcement of by laws carried out in all Sub counties 12 Networking with MAAIF, NGOs and Research organizations carried

20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 100Livestock permit and licences issued

4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties

Extension staff of Lwengo supervised and trained, (8)

Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C

Acountabilities made on released funds made:

8 trainings carried out on quality control

Staff wage payments monitored

Workplan Outputs

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

4. Production and Marketing

UShs Thousand

with water, 920 hides & skins inspected.

Enforcement of livestock regulations (African swine fever quarantine is still on) 3 in calf heifers supplied to K-DATIC were screened 3 Coordination and networking 1 quarterly work plans, 3 monthly reports (2012/13) 1 annual work plan (2013/14)

5 farm visits made to 12 livestock farmer farms Kyazanga S/C KW ranch - with cattle & shoats in Lyakibirizi, kiwogo , Walunsimbi George Kyakonyenya, Malongo Captain with cattle- Katovu Byembogo Tofa shoats- Katovu, Kikoba Ndyamuba with cattle/ shoats-Katovu ,Kiteredde

Kkingo S/C Kasujja with cattle Kagganda Kamenyamiggo DATIC, Lwengo S/C Kalisa with swine- Kalisizo,

Kinvunikidde Haji Bashir & Ahamad Kasumbacattle / shoats- in Kyawagonya,

Kyetume Kisseka

Kizza with swine -Nakateete Dongwa

Identified 4 sites for valley dam construction for water for production

Kisalira B in Ndagwe

Lyangoma in Kakoma Kyazanga KW ranch Kalisizo Lwengo

Kyalutwaka musubiro Lwengo

1 Coordination meetings on Veterinary activities carried out in Lwengo.

 $1\ annual\ and\ 2\ qterly\ workplans;\ 6$ monthly reports made for Livestock sub sector Lwengo.

2 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo

Regulations and enforcement of by laws carried out in all Sub counties 2 Networking with MAAIF, NGOs and Research organizations carried out.

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

7 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 30Livestock permit and licences issued

4 Field visits to farmers for on-spot advise carried in all Sub counties Extension staff of Lwengo supervised and trained, (2)

Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C

Acountabilities made on released funds made;

2 trainings carried out on quality control

Staff wage payments monitored

Surveillance and investigations done on African Swine, and other livestock diseases

Surveillance and investigations done on rabies disease

80 stray dogs have been killed in Ndagwe Inspected livestock products, Enforcement of cattle regulations was done

Quarantine restrictions enforcement against African Swine Fever. Intervention was to improve on Bio safety of piggery Units Rabies:

-40 persons mainly Children and women were bitten by stray dogs.
-Two Goats died of Rabies in Kisekka Sub County.
-Two Heads of Cattle died of Rabies in Kisekka Sub county
-One Goat died of Rabies in Kyazanga Town Council.
Intervation:
341 Stray dogs/cats destroyed by poisoning and 30 dogs vaccinated against Rabies.

Wage Rec't: 23,005 Wage Rec't: 12,744 Wage Rec't: 23,925 Non Wage Rec't: 21,331 Non Wage Rec't: 26,986 Non Wage Rec't: 21,731 0 Domestic Dev't 0 Domestic Dev't Domestic Dev't 0

Workplan Outputs

	201	2013/14	
UShs Thousand	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

	Donor Dev't	U	Donor Dev't	Ü	Donor Dev't	0
	Total	44,336	Total	39,730	Total	45,656
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	2 (1 per sub county (Male 1 at Ndagwe s/c))	ongo, and	0 (fish pond constructed at Ndagwe)	l by farmer	1 (rehabilitation of old Kamenyamiggo DAT	
Quantity of fish harvested	5200 (755 per fish pond; Kisekka, Lwengo and Kamenyamiggo DATIC; sub counties of Ndagwe a Kkingo))	and 2 at	3510 (500-755 per fish average At senya and at Tagga)	pond on	6000 (1500 per fish p Kisekka, Lwengo and Kamenyamiggo DAT sub counties of Ndagy	IC; and 1 at
No. of fish ponds stocked	7 (1 per sub county (Kisc Lwengo) and 1 at Kamen DATIC; 2 at sub counties Ndagwe and Kkingo))	yamiggo	5 (supplied 5 fish farme fry worth 1.9 million sh stock their fish ponds at beginning of the financi 2012) i.e. 4000 tilapia a fish.)	illings to the al year (July	Lwengo) and 1 at Kar DATIC; at sub count	nenyamiggo

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

1 annual and 4 quarterly workplans 2 annual and 4 quarterly workplans 1 annual and 4 quarterly workplans

prepared

2 Survellances on fish pests

enhanced

24 Field monitoring vistis to fish

1 Fish statistics collected, analysed and diseminated

40 Fisher folk mobilized and sensitized on fish farming

48 Inspections carried out to ensure hygiene and sell of Mature fish

Fish crocodile laws enforced

one training organised for fish farmers

3 quarterly reports made

9 Field monitoring vistis to fish

ponds Carried out for on spot advise enhanced

28 Inspections carried out to ensure 24 Field monitoring vistis to fish ponds Carried out for on spot adviselygiene and sell of Mature fish in major markets of Kyawagonya,

katovu and nkoni

6monthly report and 2 quarterlly report prepared

Fish crocodile laws enforced

Visited the following farmers, (Bukenya -Dan,- Gwanika Nkunyu -Late Kezimbira Muyingo farm Lwengo

-Mpagi Peter Nakyanyi Lwengo -Agali Awamu group in Kinoni Kisekka

-Kwegatta Gemanyi Kabalungi Lwengo

-Babumba Mutebi Kiryankuyege Lwengo) & advised on pond management

8 inspections in 3 major markets of Katovu, Kyawagoonya & Nkoni.

enforced fish laws on sell of immature fish and made arrets on culprits e.g •On June 18th 2013, a corona car Reg.No.UAS 454H transporting immature fish to the Democratic Republic of Congo was intercepted and taken to court.

made 12 inspection visits to fish markets to ensure Fish Quality, collecting Fisheries Data and enforcing the Fisheries Law. · made the departmental work plan for the FY 2013/2014.

2 Survellances on fish pests

ponds Carried out for on spot advise

1 Fish statistics collected, analysed and diseminated

40 Fisher folk mobilized and sensitized on fish farming

48 Inspections carried out to ensure hygiene and sell of Mature fish

Fish crocodile laws enforced

one training organised for fish farmers

0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 6,849 Non Wage Rec't: 6,863 Non Wage Rec't: 6,850 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't Donor Dev't Donor Dev't 0 0 6,849 **Total** 6,863 6,850 Total

Output: Vermin control services

Number of anti vermin operations executed quarterly

3 (Ndagwe and Malongo; Lwengo sub counties)

3 (operation against hippos that came from Lake Mburo National Park and were camped in Kyazanga Lwengo sub counties)

4 (Ant- vermin operations in Kisekka, Ndagwe, Malongo, &

Kiyanja River

Workplan	Outputs
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			2012	13		2013/14		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, Desc and Location)		
Prod	luction and I	Marketing						
		<u> </u>		and at malongo, after Hip	ppo attack)		
-	parishes receiving min services	3 (Kyawagoonya, kalaga Mpumudde)	la and	6 (Kalagala-Malongo Katuuro-Kyazanga Kyawagoonya -Lwengo Mpumudde- Ndagwe)		4 (Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe,)		
Non Sta	andard Outputs:	planning meetings conducted and organized Trainings and sensitizations conducted		planning meeting conducted and organized in Kyazanga Su county and		planning meetings cond organized	lucted and	
				Visited Lake Mburo Park Authorities and discussed ways of controlling movement of Hippos		Trainings and sensitizations conducted		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	685	Non Wage Rec't:	670	Non Wage Rec't:	785	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	685	Total	670	Total	785	
Output:	Tsetse vector contro	l and commercial insects f	farm proi	notion				
No. of ts and mai	setse traps deployed ntained	1 (Kisekka S/C (Kyojja))	1	0 (traps not obtained)		2 (Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c)		
Non Sta	andard Outputs:	No. of field monitoring visits conducted		8 bee hives procured and to farmer at kyawagonya		ed No. of field monitoring conducted	visits	
		No. of trainings for apiar	y farmers	1 field visit made		No. of trainings for apiary farmers		
		No. of demo sites for api	ary set			No. of demo sites for ap	piary set	
		Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected No. of insect traps procured and deployed				Type of agricultural sta pertaining commercial production and product honey prices collected No. of insect traps proc deployed	insect, ivity and	
		No. of work plans and reprepared	ports			No. of work plans and i	eports	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

2,739

2,739

2,664

2,664

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

2,739

2,739

0

2012/13

2013/14

Output: Support to DATICs

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Wo	rkp	lan (Outp	outs
	_			

VV OI K	spian Outputs)						
			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
4. Pro	oduction and I	Marketing						
Non S	Standard Outputs:	DATIC Mentained		Repaired milk palour		DATIC Compound m		
		(Mentanance of the DATIC S		Set up multiplication ce banana M9 variety	entre for	of youth trained; No of demonstrations set up; No of farmers trained,		
		Payment of electricity a bills	and water	trained 32 youth				
		Payment of internet ser Procurement of Station fuel.)		Trained communities of BBW, Control of Coffe disease AND Black cof borer collected Agricultural d Kkingo	e wilt fee twig			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,600	Non Wage Rec't:	8,202	Non Wage Rec't:	9,527	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,600	Total	8,202	Total	9,527	
2. Lov	wer Level Services							
-		sfers to Lower Local Go	vernments					
Non S	Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,968	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,955	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,001	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	44,924	
	a: District Commercial S	Services						
	gher LG Services							
•	•	and Promotion Services						
	businesses inspected by businesses inspected by businesses inspected by businesses inspected businesses inspected by businesses in b	9 (Coffee factories, dru pharmacies, agro-input produce stores, butcher	shops,	37 (coffee factories and MILLS AT Kisekka and		47 (Coffee factories (Shops, pharmacies, agshops, produce stores,	ro-input	
				Shops with merchandiz factories at kinoni mai:		maize mills (8), groun Shops with merchand (9))	d nut mills,	
	businesses issued trade licenses	20 (all trading centres in Ditrict)	in Lwengo	1508 (shops, factories, others)	butchers and	d 40 (all trading centres Ditrict)	in Lwengo	
meetin	f trade sensitisation ngs organised at the ct/Municipal Council	4 (Kyazanga T/C, Lwei Kinoni and Katovu tow		0 (nil)		4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town boa)		
	awareness radio s participated in	4 (Radio Buddu)		0 (funds not released)		4 (Radio Buddu, Radi	o Link (FM))	

Workplan	Outputs
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2012/13							2013/14	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Location)		Approved Budget, Outputs (Quantity, and Location)		
. Pro	duction and I	Marketing						
Non S	Standard Outputs:	No of sensitization holders, on revenue			2 sensitization carried to stake holders, on revenue collections		carried to stake collections	
		No of inspections ca	arried out	Books of auditing of Kinoni development SACCO , ndagwe & kyazanga (SHUPO)		No of inspections of	earried out	
				Participated in the inog Kinoni development SA				
				3 sensitization carried to holders, on revenue coll				
				Books of auditing of Ly mbirizi and Ndagwe SA	-			
				presided over Conflict r Malongo between SAC		ı		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,050	Non Wage Rec't:	600	Non Wage Rec't:	1,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	6,000	Donor Dev't	0	
		Total	2,050	Total	6,600	Total	1,500	
Outpu	it: Enterprise Developm	nent Services						
shows	awareneness radio s participated in	2 (Radio Buddu)		0 (no funds) 9 (In Lwengo) n		2 (Radio Buddu, link FM) 8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe Town council and trading centres and in any other sub county)		
	businesses assited in ess registration ss	8 (Kyazanga, Katov Kiwangala, Mbirizi any other sub count	, Ndagwe and in					
UNB	f enterprises linked to S for product quality tandards	Milk coolers, slaughter slabs & butchers, groundnut paste millers, drug shops (agro-in puts, vet drug medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni Kiwangala, Kyawagonya and all				Milk coolers, slaughter slabs & butchers, groundnut paste millers, gs, drug shops (agro-in puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all		
Non S	Standard Outputs:	Andard Outputs: No of inspections carried on produce stores, mills, factories Agree stockists, drug shops and others		4 inspection visits to in oproduce in coffee and n		No of inspections of produce stores, mil stockists, drug sho	ls, factories Agro	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,050	Non Wage Rec't:	250	Non Wage Rec't:	1,400	
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,050	Total	250	Total	1,400	
Outpu	it: Market Linkage Serv	vices						
produ marke	f producers or acer groups linked to et internationally gh UEPB	1 (coffee producers))	0 (nil)		8 (coffee and Maiz	e Producers)	

Workplan	Outputs
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			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputend June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
	Production and I	Marketing						
	No. of market information reports desserminated	1 (on coffee producton)		1 (on produce prices, liv prices in the markets, on		12 (on all produce/ prosubcounties on monthle		
				information on Market produce)	orices of			
	Non Standard Outputs:	formation of Higher level organizations	farmer	nil		2 formation of Higher organizations for coffe		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,100	Non Wage Rec't:	200	Non Wage Rec't:	1,400	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,100	Total	200	Total	1,400	
(Output: Cooperatives Mobili	sation and Outreach Serv	ices					
	No. of cooperative groups mobilised for registration	4 (coffee, milk, maize an	4 (coffee, milk, maize and Banana) 3 (In sub counties of Kkingo and Malongo)			5 (coffee, milk , maize, beans and Banana)		
	No. of cooperatives assisted in registration	2 (coffee, Milk)		4 (Lwengo district Coffe association,, Ndagwe, K Kyazanga)		2 (Beans and Maize commodity a district level/ Kyazanga Rural)		
	No of cooperative groups supervised	17 (all SACCOs)		16 (SACCOs in Kyazan AND Kisekka sub count	counties) Kyazanga, Kya		ounties (Malongo, zanga TC, Lwengo, kingo, Kisseka and	
	Non Standard Outputs:	No. of mobilization and sensitization meetings		10 mobilization and sensitization meetings (one per S/C)		No. of mobilization and sensitization meetings		
		No. of trainings organized	d			No. of trainings organized		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,100	Non Wage Rec't:	280	Non Wage Rec't:	1,400	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,100	Total	280	Total	1,400	
(Output: Tourism Promotiona	al Servives						
	No. and name of new tourism sites identified	0 (n/a)		0 (nil)		0 (n/a)		

Workplan Outputs

		2	2012	/13		2013/14		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)	n	Expenditure and Outputs by end June (Quantity, Description and Location)	(Approved Budget, Pla Outputs (Quantity, Des and Location)		
Produ	uction and I	Marketing						
No. and n	ame of y facilities (e.g. otels and	of 15 (Katovu,Kyazanga T/C, lities (e.g. Lwenngo T/Ci, Kinoni, Kiwangala)		31 (dentified in Kinoni, kyazang and Mbiriizi; Kyazanga TC (Standard, Joret, Eden, Bafumbir kalina, Bafumbira II, Happy life, Mulema, Mweru, African, Home Land, Byaruhanga) lodges; Kato (Muyenga, Buhumbiro, Jonax,	ra ,	Mwema, Mweru, African Standard Home land, Byaruhanga		
				Ddembe))		Muyenga Lodge & Bar Buhumubiro lodge & E ARC, DDUMBA		
						Lwengo T/C Bambu , Nakifumbi M house	olly Guest	
						Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, Whit Sirilanka, Muyabi		
						Kkingo Kagganda		
						Kisekka Ziridamu)		
activities me	rism promotion meanstremed in evelopment plans	1 (1 steering committee)		1 (1 steering committee)		1 (1 steering committee)		
district development plans Non Standard Outputs:		tourist sites indentified for development		identified in Kinoni, kyazanga at Mbiriizi; Kyazanga TC (Standar Joret, Eden, Bafumbira kalina, Bafumbira II, Happy life, Mulen Mweru, African, Home Land, Byaruhanga) lodges; Katovu (Muyenga, Buhumbiro, Jonax, Ddembe)	d,	1 proposal written for confidence of tourism site.	levelopment	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't: 8	00	Non Wage Rec't: 100	0	Non Wage Rec't:	1,440	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0		0	Donor Dev't	0	
Outmut. I	ndustrial Developm		00	Total 100	0	Total	1,440	
A report of	on the nature of ition support	yes (for coffee and Maize		yes (report on coffee quality)		yes (existing for coffee Banana, Maize and bea		
existing and needed Needed for banana)		1 (coffee enterprise)		6 (producer groups of processed foods (coffee and Maize), of Milk eggs, banana, maize seed and bear				
No. of opidentified	portunites for industrial	2 (Coffee processing maize milling)		0 (maize, tomatoes)		2 (Kiwangala, Kyazang		
facilities i	ue addition n the district	11 (6 coffee pressors 5 maize millers)		21 (coffee and Maize mills)		11 (6 coffee pressors 5 maize millers)		
Non Stan	dard Outputs:	No. of trainings to stake holders	s	nil		No. of trainings to stak	e holders	
		Wage Rec't:	0		0			

Workpl	an Out	puts
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		2012	2/13		2013/14					
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)					
Production and	Marketing	arketing								
	Non Wage Rec't:	900	Non Wage Rec't:	130	Non Wage Rec't:	1,400				
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	900	Total	130	Total	1,400				
Output: Tourism Developme	ent									
No. of Tourism Action Plans and regulations developed	0 (Not planned)		0 (nil)		1 (one tourism action plans an regulations developed)					
Non Standard Outputs:	Not planned		nil		8 focus group discussi (one per sub county an council)					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200				
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	0	Total	0	Total	1,200				
2. Lower Level Services										
Output: Multi sectoral Trans	sfers to Lower Local Gove	ernments								
Non Standard Outputs:										
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	200				
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	0	Total	0	Total	200				

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries for 131 staff paid from health centres of; Kiwangala H/C IV (23), Kyazanga H/C IV (24), Lwengo H/C IV (21), Kinoni H/C III (12), Naanywa H/C III (9) Kyetume H/C III (9), Katovu H/C III (9), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (6) Kakoma H/C II (3) and Lwengenyi H/C II (3), and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers). Departmental meetings held, and health service delivery done.

laries for 131 staff paid from health Salaries for 199 staff paid from centres of; Kiwangala H/C IV (23), health centres of; Kiwangala H/C Kyazanga H/C IV (24), Lwengo H/C IV (21), Kinoni H/C III (12), Naanywa H/C III (9) Kyetume H/C III (9), Katovu H/C III (9), Kisansala H/C II (4), Kikenene H/C III (11), Kisansala H/C II (4), II (4), Kasaana H/C II (6) Kakoma H/C II (3) and Lwengenyi H/C II (3) II (3) Kakoma H/C II (3) and , and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers). Departmental meetings held, coordinated district health done.

IV (43), Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C Kikenene H/C II (4), Kasaana H/C Lwengenyi H/C II (3), and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers). Departmental meetings held, coordinated district health activities activities and health service delivery coordinated district health activities and health service delivery done. Community sensitized on sanitation and hygiene including hand washing, health works mentored and trained in different disciplines, 20 health radio talkshows aired out,

Wage Rec't: 832,427 Wage Rec't: 952,794 Wage Rec't: 1,279,555 Non Wage Rec't: 49,472 Non Wage Rec't: 30,027 Non Wage Rec't: 22,272

Workp	olan	Outpu	its
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	UShs Thousand Outputs (Quantity, Description		2/13		2013/14			
			Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Healt	th							
		Domestic Dev't	6,144	Domestic Dev't	3,930	Domestic Dev't	0	
		Donor Dev't	374,656	Donor Dev't	215,201	Donor Dev't	259,745	
		Total	1,262,699	Total	1,201,952	Total	1,561,572	
	Level Services							
Output: N	NGO Basic Healthca	re Services (LLS)						
	outpatients that e NGO Basic ellities	74664 (Kimwanyi H/C Asiika Obulamu 72 Nkoni 3828 Kyamaganda 1920 Mbiriizi Moslem 1135 Mbiriizi Catholic 6804 Makondo 24924 Bukoto Pentecostal 10 Katovu C/U 2616 Kitooro Luyembe 373: Munathamat 2304 Kinoni Welfare 2580)	22 1 272	55610 (Kimwanyi H/A Asiika Obulamu 106 Nkoni 3568 Kyamaganda 2087 Mbiriizi Moslem 621 Mbiriizi Catholic 455 Makondo 8160 Bukoto Pentecostal 43 Katovu C/U 1012 Kitooro Luyembe 280 Munathamat 504 Kinoni Welfare 3702)	7 3 389	6993 (Kimwanyi H/C Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbiriizi Moslem 149 Mbiriizi Catholic 150 Makondo 24924 Bukoto Pentecostal 2 Katovu C/U 232 Kitooro Luyembe 232 Munathamat 950 Kinoni Welfare 248)	98 84 268	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		4452 (Kimwanyi H/C III 240 Asiika Obulamu 60 Nkoni 384 Kyamaganda 348 Mbiriizi Moslem 324 Mbiriizi Catholic 504 Makondo 984 Bukoto Pentecostal 732 Katovu C/U248 Kitooro Luyembe 336 Munathamat 24 Kinoni Welfare 268)		3284 (Kimwanyi H/C III320 Asiika Obulamu 167 Nkoni 200 Kyamaganda 221 Mbiriizi Moslem 316 Mbiriizi Catholic 284 Makondo 409 Bukoto Pentecostal 101 Katovu C/U229 Kitooro Luyembe 226 Munathamat 36 Kinoni Welfare90)		7698 (Kimwanyi H/C III 576 Asiika Obulamu 288 Nkoni 384 Kyamaganda 624 Mbiriizi Moslem 672 Mbiriizi Catholic 720 Makondo 1056 Bukoto Pentecostal 768 Katovu C/U334 Kitooro Luyembe 688 Munathamat 432 Kinoni Welfare 524, ssubi medica cetre 628)		
deliveries	proportion of conducted in the sic health facilities	972 (Katovu COU 48, Luyembe 36, Munatha	mat 48, aganmda 12 slem 216,	1018 (Katovu COU55, Kitooro Luyembe 41, Munathamat 55, Kimwanyi 248, Kyamaganmda 13 Nkoni 28, Mbirizi moslem 138, Mbirizi catholic 259, Kinoni 56.)				
Non Stan	dard Outputs:	support supervsion pro	ovided	support supervsion pr	ovided	support supervsion p	rovided	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	73,554	Non Wage Rec't:	73,554	Non Wage Rec't:	73,554	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	73,554	Total	73,554	Total	73,554	
%age of	Basic Healthcare Ser approved posts in qualified health	vices (HCIV-HCII-LL 45 (Kyazanga HCIV 4 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40		52 (Kyazanga HCIV ² Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40		69 (Kyazanga HCIV Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33. Kiwangala HCIV 89.	3	

Workplan Outputs

		2/13	2013/14
UShs Thousand	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)
. Health			
	Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9	Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9	Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5
	Kyetume HCIII 38.9)	Kyetume HCIII 38.9)	Kyetume HCIII 38.9 ssenya 22.2 Kalegero 22.2 and Nakateete 22.2
No. of children immunized with Pentavalent vaccine	1187 (Kyazanga HCIV 123 Katovu HCIII76 Kakoma HCII45 Lwengenyi HCII48 Kiwangala HCIV 208 Kinoni HCIII 87 Kisansala HCII57 Kikenene HCII78 Kasana HCII 57 Lwengo HCIV 210 Nnaanwya HCIII 96 Kyetume HCIII 102)	Katovu HCIII201 Kakoma HCII 235 Lwengenyi HCII 139 Kiwangala HCIV 1414 Kinoni HCIII 527 Kisansala HCII 89 Kikenene HCII 534 Kasana HCII 30 Lwengo HCIV 446 Nnaanwya HCIII318 Kyetume HCIII 380 Kalegero HCII 7)	21558 (Kyazanga HCIV 2408 Katovu HCIII 2160 Kakoma HCII 576 Lwengenyi HCII 578 Kiwangala HCIV 2640 Kinoni HCIII 2208 Kisansala HCII 576 Kikenene HCII 548 Kasana HCII 568 Lwengo HCIV 2410 Nnaanwya HCIII 2496 Kyetume HCIII 2016 Kalegero H/C II 596 Nakateete H/C II 628 Ssenya H/C II 582 Kagganda H/C II 568)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs)	99 (All villages have VHTs)	99 (All villages have VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Kyazanga HCIV 204 Kiwangala HCIV 348 Kinoni HCIII 204 Kisansala HCII 96 Kikenene HCII 24 Lwengo HCIV 204 Nnaanwya HCIII 72 Kyetume HCIII 48)	2319 (Kyazanga HCIV 176 Kiwangala HCIV 282 Kinoni HCIII 137 Kisansala HCII49 Kikenene HCII 14 Lwengo HCIV 82 Nnaanwya HCIII 99 Kyetume HCIII 33 Katovu HC 111 21)	1200 (Kyazanga HCIV 204 Kiwangala HCIV 348 Kinoni HCIII 204 Kisansala HCII 96 Kikenene HCII 24 Lwengo HCIV 204 Nnaanwya HCIII 72 Kyetume HCIII 48)
Number of inpatients that visited the Govt. health facilities.	2178 (Kyazanga HCIV 780 Kiwangala HCIV 600 Lwengo HCIV 798)	3518 (Kyazanga HCIV 541 Kiwangala HCIV 663 Lwengo HCIV 368 Nnanywa HCIII 188)	3712 (Kyazanga HCIV 768 Kiwangala HCIV 688 Lwengo HCIV 672 Kinoni medical cetre 576 Nnanywa HCIII 624 Katovu HCIII 384)
Number of outpatients that visited the Govt. health facilities.	186288 (Kyazanga HCIV 12180 Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 20040 Kinoni HCIII 30396 Kisansala HCII 6540 Kikenene HCII 10080 Kasana HCII 6588 Lwengo HCIV 36468 Nnaanwya HCIII 16416 Kyetume HCIII 17916)	158397 (Kyazanga HCIV 14308 Katovu HCIII 8794 Kakoma HCII 4919 Lwengenyi HCII 4033 Kiwangala HCIV 20716 Kinoni HCIII 10198 Kisansala HCII 53335 Kikenene HCII 3806 Kasana HCII 4489 Lwengo HCIV 19701 Nnaanwya HCIII 9406 Kyetume HCIII 10424 Kalegero HCII 1831)	143023 (Kyazanga HCIV 12180 Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 12768 Kinoni HCIII 10752 Kisansala HCII 8736 Kikenene HCII 8164 Kasana HCII 8127 Lwengo HCIV 13104 Nnaanwya HCIII 11424 Kyetume HCIII 10416 Kalegero HCII 7392)

Workpla	n O	utp	uts
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		2012		2/13		2013/14		
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
5.	Health							
	No.of trained health related training sessions held.	48 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4 Kinoni HCIII 4 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4 Lwengo HCIV 4 Nnaanwya HCIII4 Kyetume HCIII 4)		48 (Lwengo HCIV 4 Nnaanwya HCIII4 Kyetume HCIII 4 Katovu HCIII 3 Kyazanga HCIV 5 kinoni HCIII 4 Kisansala HCII 8 Kikenene HCII 8 Kasana HCII 8)		48 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4 Kinoni HCIII 4 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4 Lwengo HCIV 4 Nnaanwya HCIII4 Kyetume HCIII 4)		
	Number of trained health workers in health centers	115 (Kyazanga HCIV 21 Katovu HCIII 9 Kakoma HCII 4 Lwengenyi HCII 3 Kiwangala HCIV 19 Kinoni HCIII 12 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 5 Lwengo HCIV 20 Nnaanwya HCIII 7 Kyetume HCIII 7)		115 (Kyazanga HCIV 2 Katovu HCIII 9 Kakoma HCII 4 Lwengenyi HCII 3 Kiwangala HCIV 19 Kinoni HCIII 12 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 5 Lwengo HCIV 20 Nnaanwya HCIII 7 Kyetume HCIII 7)	21	199 (Kiwangala H/C IV (41), Kyazanga H/C IV (42), Lweng H/C IV (41, Kinoni H/C III (1) Naanywa H/C III (10) Kyetum III (11), Katovu H/C III, (11), Kalegero H/C II (2) Kisar H/C II (4), Kikenene H/C II (4) Kasaana H/C II (3) Kakoma H (3) and Lwengenyi H/C II (3), Ssenya H//CII (2), Kaggan H/C II (2) Nakateete H/C II (2)		
	Non Standard Outputs:	Donor funds will cater for strengthening of health se including PMTCT,HCT a Remodeling Of kiwangala and lwengo HC laboraties stores	rvices nd ,Kinoni	Donor funds I catered fi strengthening of health including PMTCT,HCT,Remode Labarotories at Lweng Kinoni HC111 and Kiv IV and payment of con salaries. 5250 mosquite distributed to 24 health facilities,tranied Health CDO in malaria manag and 20 school teachers respectively trained in management (HBM) of community health worl trainer of HBM ,16 hea education sessions wer on HCT ,Family planni Condom use.implemeta Family Health Days 91 were mentored on Mtra information system, 20 were trained in Commu TOT sanitation.	services ling o HCIv, vangala HC tract staff o nets a works and gement, 40 and Nurses Home baasec f fever,24 cs trained as alth e conducted ng and attion of 1 VHTS ac villages		-	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't: Domestic Dev't	89,089	Non Wage Rec't: Domestic Dev't	87,827 0	Non Wage Rec't: Domestic Dev't	89,089 0	
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev t Donor Dev't	0	
		Total	89,089	Total	87,827	Total	89,089	
	Output: Multi sectoral Trans			101111	01,021	101111	07,007	
•	Non Standard Outputs:							

Workpl	lan (Dutputs
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		2012		2/13		2013/14	
US	Shs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
Health							
		Non Wage Rec't:	54,688	Non Wage Rec't:	0	Non Wage Rec't:	57,188
		Domestic Dev'		Domestic Dev't	0	Domestic Dev't	
		Donor Dev'i	,	Donor Dev't	0	Donor Dev't	
		Total	120,246	Total	0	Total	109,570
3. Capital Purch							
Output: Other C	Capital						
Non Standard Ou	utputs:	land tittle for Kiwar acquired. Hospital p		Kiwangala HCIV squa compesented. procurement of District		n/a an	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	
		Domestic Dev'		Domestic Dev't	10,600	Domestic Dev't	
		Donor Dev'i	10,000	Donor Dev't	0,000	Donor Dev't	
		Total		Total	10,600	Total	
Output: Healthc	entre constr	uction and rehabilita		Total	10,000	101111	U
No of healthcent		0 (n/a)		0 (n/a)		0 (n/a)	
No of healthcents constructed	res	0 (n/a)		0 (no const. of health centre)		2 (Phase two construction of Nanywa H/C III General and maternity ward and Completion of Kiwangala General ward.)	
Non Standard Ou	utputs:	n/a		n/a		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'	. 0	Domestic Dev't	0	Domestic Dev't	61,444
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	! 0	Total	0	Total	61,444
Output: Materni	ity ward con	struction and rehabi	litation				
No of maternity rehabilitated	wards	2 (Kiwangala HCIV county and Nnanwy Ndagwe)		b 0 (n/a)		0 (n/a)	
No of maternity constructed	wards	0 (n/a)		1 (construction of Nna phase I in Ndagwe sub		0 (n/a)	
Non Standard Ou	utputs:	n/a		n/a		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'	44,696	Domestic Dev't	27,032	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	44,696	Total	27,032	Total	0
Output: OPD an	d other war	d construction and re	ehabilitation				
No of OPD and o wards rehabilitat		0 (Kyazanga HCIV	OPD)	0 (No rehabilitation ca	rried out.)	0 (n/a)	
No of OPD and o wards constructe		1 (const. of OPD at HCIV)	Kyazanga	1 (Construction of OP Kyazanga HC IV in ky council)			
Non Standard Ou	utputs:	n/a		n/a		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	

Wo	rkp	lan (Outp	outs
	_			

			201	2013/14			
	UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health							
		Domestic Dev't	33,321	Domestic Dev't	21,856	Domestic Dev't	28,600
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	33,321	Total	21.856	Total	28,600

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

1380 (13 trs kigusa c/u primary 1369 (13trs Kigusa c/u primary school school 13 trs Balimanyankya primary 13 trs Balimanyankya primary school school 14 trs nakyenyi primary school 14 trs Nakyenyi primary school 12 trs kaseese primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs kyanjovu primary school 12 trs mbirizi muslim primary 12 trs Mbirizi muslim primary 11 trs Bishop ssenyonjo primary 11 trs bishop ssenyonjo primary school school 14 trs st. Barnabas kabalungi 14 trs st. Barnabas Kabalungi primary primary 11 trs musuubiro r/c primary school 11 trs Musuubiro r/c primary school Lwendezi P/S 07 14 trs musuubiro c/u primary school14 trs Musuubiro c/u primary school Nampongerwa P/S 11 9 trs namisunga madarasat primary 9 trs Namisunga madarasat primary Kensenene P/S 09 school school 11 trs l uti junior baptist primary school school 12 trs nakalinzi church of ug primary school primary school 13 kyetume primary school 13 Kyetume primary school 12 trs misenyi primary school 9 trs Bugonzi c/u 9 trs bugonzi c/u 11trs nakiyaga primary school 13 trs nkunyu primary school 10 trs st. Joseph's kalisizo primary 12 trs sseke primary school 12 trs Sseke primary school 13 trs kaboyo primary school

10 trs namugongo primary school 12 trs kiwangala day & board primary school 12 trs st. Timothy bunyere primary 12 trs st. Timothy Bunyere primary 10 trs namulanda primary school 10 trs bukumbula primary school 13 trs ngereko primary school 16 trs kyanukuzi st. Philip pri sch 6 trs kagganda church of uganda primary school

10 trs bigando st. Joseph primary school

19 trs st. Herman nkoni primary school 13 trs emmanuel kitambuza primary 13 trs Emmanuel Kitambuza

school 8 trs kabwami c/u primary school 12 trs kabwami r/c primary school 12 trs Kabwami r/c primary school

11 trs Luti junior baptist primary 12 trs Nakalinzi church of ug 12 trs Misenyi primary school 11trs Nakiyaga primary school 13 trs Nkunyu primary school 10 trs st. Joseph's kalisizo primary 13 trs Kaboyo primary school 12 trs good samaritan of nakateete 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school

primary school

8 trs Kabwami c/u primary school

1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeya P/S 07 Kakolongo P/S 08 Nantungo P/S 08 St. Kizito Malongo P/S 12 Kibubbu P/S 11 Lwebidaali C/U P/S 12 Kiwumulo P/S 09 Kyamatafaali P/S 08 Lwekishugi P/S 08 Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10 Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 02 Kigeya COPE 02 St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07

LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 10 Nakyenyi P/S 13 Balimanyankya P/S 10 Kalisizo P/S 09 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunyu P/S 11 Kigusa P/S 10 Kyanjovu P/S 11 Luti Junior P/S 12 Lwetamu Baptist P/S 09 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 12 Nakalinzi P/S 10

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

2012/13

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Outputs (Quantity, Description and Location)

6. Education

LWENGO TOWN COUNCIL 8 trs mitimikalu primary school 8 trs Mitimikalu primary school 12 trs kimwanyi primary school 12 trs Kimwanyi primary school Kaseese P/S 12 Mbirizi Muslem P/S 13 11 trs nzizi primary school 11 trs Nzizi primary school 11 trs kabulassoke primary school 11 trs Kabulassoke primary school Bishop Ssenyonjo P/S 12 Kabalungi P/S 12 7 trs kagganda muslim primary 7 trs Kagganda muslim primary Mbirizi R/C P/S 14 school school 9 trs st.aloysius kabukolwa primary 9 trs St.Aloysius Kabukolwa KISEKKA SUB-COUNTY school primary school 7 trs kasaana sda primary school 7 trs Kasaana SDA primary school Sseke P/S 15 11 trs Kasaana Bukoto primary Kaboyo P/S 15 11 trs kasaana bukoto primary Nakateete G.S P/S 11 school school 18 trs nakateete primary school 18 trs Nakateete Primary school Namugongo P/S 08 8 trs Bijaaba Islamic p/s 8 trs bijaaba islamic p/s Kiwangala P/S 10 Bunyere P/S 13 10 trs kengwe primary school 10 trs Kengwe primary school 12 trs nakawanga p/sch upe 12 trs Nakawanga p/sch upe Namulanda P/S 08 15 trs ndagwe p/sch-upe 15 trs Ndagwe p/sch-upe Bukumbula P/S 08 11 trs Lusaka pentecostal primary Ngereko P/S 10 2 trs bijaaba a cope centre 11 trs lusaka pentecostal primary school Kyanukuzi P/S 14 16 trs Katuulo primary school Hope Bulemere P/S 09 16 trs katuulo primary school 10 trs Lyangoma primary school Kyamaganda P/S 13 10 trs lyangoma primary school 7 trs Luyembe primary school Nakawanga P/S 14 Busubi COPE 02 7 trs luyembe primary school 9 trs Kagoogwa primary school 9 trs kagoogwa primary school 8 trs Lusaka moslem primary school St. Kizito Kisekka P/S 08 8 trs lusaka moslem primary school 7 trs Bijaaba sda primary school Kyasonko P/S 10 Kvembazi P/S 09 7 trs bijaaba sda primary school 9 trs Kyazanga primary school 9 trs kyazanga primary school 13 trs Lyakibirizi primary school Kinoni P/S 17 13 trs lyakibirizi primary school 12 trs Birinuma primary school 15 trs Kisana bataka primary school KYANZANGA SUB-COUNTY 12 trs birinuma primary school 15 trs kisana bataka primary school 10 trs Kanoni primary school Bijaaba Islamic P/S 12 10 trs kanoni primary school 15 trs Kibingekito primary school Kengwe P/S 09 Luasaka Pentecostal P/S 08 15 trs kibingekito primary school 11 trs Kitambuza primary school Ngugo P/S 10 11 trs kitambuza primary school 12 trs Kijajjasi primary school 12 trs kijajjasi primary school 12 trs Kasozi c.o.u primary school Katuulo P/S 14 12 trs kasozi c.o.u primary school 15 trs Kyeyagalire umea primary Lyangoma P/S 08 15 trs kyeyagalire umea primary school Kagoogwa P/S 07 Lusaka Muslem P/S 07 school 14 trs Naanywa primary school 14 trs naanywa primary school 12 trs Bunjakko ps Bijaaba SDA P/S 07 12 trs bunjakko ps 11 trs Kyakwerebera primary school St. Jude Kyazanga P/S 10 11 trs kyakwerebera primary school 11 trs Lwentale primary school Lyakibirizi P/S 12 11 trs lwentale primary school 9 trs Katovu primary school Birunuma P/S 09 Kisaana Bataka P/S 12 9 trs St. JohnBaptist gavu primary 9 trs katovu primary school 9 trs st. John baptist gavu primary school Kanoni P/S 07 Nkokonjeru Pent. P/S 09 11 trs Gyenda town primary school 11 trs gyenda town primary school 7 trs Lwamaya p/s Busumbi P/S 09 7 trs lwamaya p/s 9 trs Kigyeya p/s Nkundwa P/S 11 9 trs kigyeya p/s 9 trs Kakolongo primary school Busibo P/S 10 Lyakibirizi COPE 02 9 trs kakolongo primary school 9 trs Nantungo primary school 11 trsKibubbu primary school Bijaaba A COPE 01 9 trs nantungo primary school 11 trs kibubbu primary school 7 trs Lwendezi primary school Bijaaba B COPE 02 7 trs lwendezi primary school 12 trs Nampongerwa primary school Lubaale P/S 07 St. Joseph Kalyamenvu P/S 07 12 trs nampongerwa primary school 8 trs St. Charles kensenene 8 trs St. Jude kiwumulo primary 8 trs st. Charles kensenene KYAZANGA TOWN COUNCIL 8 trs st. Jude kiwumulo primary school school 7 trs Kyamatafaali baptist primary Nakateete Muslim P/S 18 7 trs kyamatafaali baptist primary school Kabaseegu P/S 11 9 trs Lwekishugi baptist primary Luyembe P/S 10 9 trs lwekishugi baptist primary St. Mary's Kitooro P/S 07 8 trs Kolanolya primary school school 8 trs kolanolya primary school 14 trs st. Kizito lwengo p/s 15 trs Lwebidaali c/u KKINGO SUB-COUNTY 14 trs st. Kizito lwengo p/s

Workplan Outputs

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

6. Education

15 trs lwebidaali c/u 15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs nakateete st. Atanans p/s upe 9 trs kyaterekera p/sch-upe 13 trs kabaseegu p sch upe 9 trs ngugo p/s 2 trs kalagala cope centre 2 trs kigeyi cope centre 2 trs lyakibirizi cope school 2 trs bijaaba a cope centre 10 trs lwetamu baptist school 11 trs st. Joseph namisunga p/s 14 trs kasserutwe p/sch-upe 9 trs hope bulemere p/s 11 trs kyamaganda mixed p/sch 2 trs busubi cope centre 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs nkokonjeru pent. School 12 trs busumbi p/sch-upe 10 trs nkundwa n/s 14 trs kayirira p/sch-upe 13 trs kabusirabo p/sch 10 trs malongo baptist primary 7 trs kamazzi st. Charles p/school 5 trs lwemiyaga primary school 14 trs namabaale primary school 14 trs mbiriizi r/c primary school 15 trs st. Joseph's kinoni primary 10 trs kyembazzi primary school 8 trs kyoko primary school. 8 trs ssenya primary school 11 trs busibo primary school 9 trs jjaga primary school 16 trs makondo primary school 7 trs st. Michael kikoba primary school)

15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs Nakateete st. Atanans p/s upe 9 trs Kyaterekera p/sch-upe 13 trsNKabaseegu p sch upe 9 trs Ngugo p/s 10 trs Lwetamu baptist school 11 trs St. Joseph namisunga p/s 14 trs Kasserutwe p/sch-upe 9 trs Hope bulemere p/s 11 trs Kyamaganda mixed p/sch 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs Nkokonjeru pent. School 12 trs Busumbi p/sch-upe 10 trsNkundwa p/s 14 trs Kayirira p/sch-upe 13 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 7 trsKamazzi st. Charles p/school 5 trs Lwemiyaga primary school 14 trs Namabaale primary school 14 trs Mbiriizi r/c primary school 15 trs St. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 10 trsKyembazzi primary school 8 trs Kyoko primary school. 8 trs Ssenya primary school 11 trs Busibo primary school 9 trs Jjaga primary school 16 trs Makondo primary school 9 trs st. Joseph kyassonko p/school 7 trs st. Michael kikoba primary school)

Kaganda C/U P/S 09 Bigando P/S 10 St. Herman Nkoni P/S 21 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 07 Kabwami R/C P/S 10 Mitimikalu P/S 09 Kimwanyi P/S 13 Nzizi P/S 10 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 11 St. Clare Nkoni P/S 13 Kvoko P/S 10 Ssenya P/S 10 NDAGWE SUB-COUNTY Kanyogoga P/S 07 Makondo P/S 14 Kitambuza Ndagwe P/S 08 Bunjako P/S 10 Naanywa P/S 11 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 11 Kyakwerebera P/S 09 Kavirira P/S 08 Nakateete St. Atanans P/S 10 Kyaterekera P/S 08 Jjaga P/S 09 Kyeyagalire P/S 10

Kibingekito P/S 10

kijjajjasi P/S 10)

Workplan Outputs

		2012/	2013/14	
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
6.	Education			
	No. of teachers paid salaries	1380 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenyi primary school 12 trs Kaseese primary school	1380 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenyi primary school 12 trs Kaseese primary school	1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08
		12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school	12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school	Lwamaya P/S 07 Kigeya P/S 07 Kakolongo P/S 08 Nantungo P/S 08
		11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school		St. Kizito Malongo P/S 12 Kibubbu P/S 11 Lwebidaali C/U P/S 12 I Lwendezi P/S 07
		14 trs Musuubiro c/u primary schoo 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary	9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary	Kensenene P/S 09 Kiwumulo P/S 09 Kyamatafaali P/S 08
		school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school	school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school	Lwekishugi P/S 08 Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10
		12 trs Misenyi primary school 9 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkunyu primary school	12 trs Misenyi primary school 9 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkunyu primary school	Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 02
		10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school	10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school	Kigeya COPE 02 St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07
		12 trs Good samaritan of nakateete	12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school	LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 10 Nakyenyi P/S 13
			12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school	
		13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school	13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school	Misenyi P/S 11 Namisunga R/C 13 Nkunyu P/S 11 Kigusa P/S 10
		10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school	10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school	Kyanjovu P/S 11 Luti Junior P/S 12 Lwetamu Baptist P/S 09 Bugonzi C/U P/S 10
		ž	13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school	Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 12 Nakalinzi P/S 10
		8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school	8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school	LWENGO TOWN COUNCIL Kaseese P/S 12 Mbirizi Muslem P/S 13 Bishop Ssenyonjo P/S 12 Kabalungi P/S 12

7 trs Kagganda muslim primary

11 trs Kasaana Bukoto primary

9 trs St.Aloysius Kabukolwa

primary school

Kabalungi P/S 12

Sseke P/S 15 Kaboyo P/S 15

Mbirizi R/C P/S 14

KISEKKA SUB-COUNTY

7 trs Kagganda muslim primary

11 trs Kasaana Bukoto primary

9 trs St.Aloysius Kabukolwa

primary school

7 trs Kasaana SDA primary school 7 trs Kasaana SDA primary school

Workplan Outputs

UShs Thousand

Approved Budget, Planned
Outputs (Quantity, Description and Location)

Description and Location)

Outputs (Quantity, Description and Location)

2013/14

Approved Budget, Planned
Outputs (Quantity, Description and Location)

Approved Budget, Planned
Outputs (Quantity, Description and Location)

6. Education

sahaal	anha al	Nelsotaeta C C D/C 11
school	school	Nakateete G.S P/S 11
18 trs Nakateete Primary school	18 trs Nakateete Primary school	Namugongo P/S 08
8 trs Bijaaba Islamic p/s	8 trs Bijaaba Islamic p/s	Kiwangala P/S 10
10 trs Kengwe primary school	10 trs Kengwe primary school	Bunyere P/S 13
12 trs Nakawanga p/sch upe	12 trs Nakawanga p/sch upe	Namulanda P/S 08
15 trs Ndagwe p/sch-upe	15 trs Ndagwe p/sch-upe	Bukumbula P/S 08
	2 trs Bijaaba a cope centre	Ngereko P/S 10
11 trs Lusaka pentecostal primary	11 trs Lusaka pentecostal primary	Kyanukuzi P/S 14
school	school	Hope Bulemere P/S 09
16 trs Katuulo primary school	16 trs Katuulo primary school	Kyamaganda P/S 13
10 trs Lyangoma primary school	10 trs Lyangoma primary school	Nakawanga P/S 14
7 trs Luyembe primary school	7 trs Luyembe primary school	Busubi COPE 02
	9 trs Kagoogwa primary school	St. Kizito Kisekka P/S 08
	8 trs Lusaka moslem primary school	Kyasonko P/S 10
	7 trs Bijaaba sda primary school	Kyembazi P/S 09
	9 trs Kyazanga primary school	Kinoni P/S 17
13 trs Lyakibirizi primary school	13 trs Lyakibirizi primary school	
12 trs Birinuma primary school	12 trs Birinuma primary school	KYANZANGA SUB-COUNTY
	15 trs Kisana bataka primary school	Bijaaba Islamic P/S 12
10 trs Kanoni primary school	10 trs Kanoni primary school	Kengwe P/S 09
15 trs Kibingekito primary school	15 trs Kibingekito primary school	Luasaka Pentecostal P/S 08
11 trs Kitambuza primary school	11 trs Kitambuza primary school	Ngugo P/S 10
12 trs Kijajjasi primary school	12 trs Kijajjasi primary school	Katuulo P/S 14
12 trs Kasozi c.o.u primary school	12 trs Kasozi c.o.u primary school	Lyangoma P/S 08
15 trs Kyeyagalire umea primary	15 trs Kyeyagalire umea primary	Kagoogwa P/S 07
school	school	Lusaka Muslem P/S 07
14 trs Naanywa primary school	14 trs Naanywa primary school	Bijaaba SDA P/S 07
12 trs Bunjakko ps	12 trs Bunjakko ps	St. Jude Kyazanga P/S 10
11 trs Kyakwerebera primary school	11 trs Kyakwerebera primary school	Lyakibirizi P/S 12
11 trs Lwentale primary school	11 trs Lwentale primary school	Birunuma P/S 09
9 trs Katovu primary school	9 trs Katovu primary school	Kisaana Bataka P/S 12
9 trs St. JohnBaptist gavu primary	9 trs St. JohnBaptist gavu primary	Kanoni P/S 07
school	school	Nkokonjeru Pent. P/S 09
11 trs Gyenda town primary school	11 trs Gyenda town primary school	Busumbi P/S 09
7 trs Lwamaya p/s	7 trs Lwamaya p/s	Nkundwa P/S 11
9 trs Kigyeya p/s	9 trs Kigyeya p/s	Busibo P/S 10
	9 trs Kakolongo primary school	Lyakibirizi COPE 02
9 trs Nantungo primary school	9 trs Nantungo primary school	Bijaaba A COPE 01
11 trsKibubbu primary school	11 trsKibubbu primary school	Bijaaba B COPE 02
7 trs Lwendezi primary school	7 trs Lwendezi primary school	Lubaale P/S 07
12 trs Nampongerwa primary school	112 trs Nampongerwa primary school	St. Joseph Kalyamenvu P/S 07
8 trs St. Charles kensenene	8 trs St. Charles kensenene	
8 trs St. Jude kiwumulo primary	8 trs St. Jude kiwumulo primary	KYAZANGA TOWN COUNCIL
school	school	Nakateete Muslim P/S 18
7 trs Kyamatafaali baptist primary	7 trs Kyamatafaali baptist primary	Kabaseegu P/S 11
school	school	Luyembe P/S 10
9 trs Lwekishugi baptist primary	9 trs Lwekishugi baptist primary	St. Mary's Kitooro P/S 07
school	school	
8 trs Kolanolya primary school	8 trs Kolanolya primary school	
14 trs st. Kizito lwengo p/s	14 trs st. Kizito lwengo p/s	KKINGO SUB-COUNTY
15 trs Lwebidaali c/u	15 trs Lwebidaali c/u	Kaganda C/U P/S 09
15 trs st. Kizito malongo	15 trs st. Kizito malongo	Bigando P/S 10
10 trs st. Denis lugologolo upe	10 trs st. Denis lugologolo upe	St. Herman Nkoni P/S 21
10 trs Nakateete st. Atanans p/s upe	10 trs Nakateete st. Atanans p/s upe	Emmanuel Kitambuza P/S 12
9 trs Kyaterekera p/sch-upe	9 trs Kyaterekera p/sch-upe	Kabwami C/U P/S 07
13 trsNKabaseegu p sch upe	13 trsNKabaseegu p sch upe	Kabwami R/C P/S 10
9 trs Ngugo p/s	9 trs Ngugo p/s	Mitimikalu P/S 09
2 trs Kalagala cope centre	2 trs Kalagala cope centre	Kimwanyi P/S 13
2 trs Kigeyi cope centre	2 trs Kigeyi cope centre	Nzizi P/S 10
2 trs Lyakibirizi cope school	2 trs Lyakibirizi cope school	Kabulasoke P/S 12

Workplan Outputs

		2012/13			2013/14	l	
U	Shs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
Educatio	n						
		2 trs Bijaaba a cope composition of the standard series of the stand	st school isunga p/s ch-upe b/s nixed p/sch tre pe mixed p/s t. School -upe upe ch primary school nary school mary school noni primary bonko p/school nary school nary school nary school noni primary bonko p/school nary school school or school hool ary school	2 trs Bijaaba a cope of 10 trs Lwetamu bapti 11 trs St. Joseph nam 14 trs Kasserutwe pls 9 trs Hope bulemere 11 trs Kyamaganda m 2 trs busubi cope cen 9 trs kikonge plsch-u 15 trs St. Clare nkoni 5 trs Nkokonjeru pen 12 trs Busumbi plsch 10 trs Nkundwa pls 14 trs Kayirira plsch-13 trs Kabusirabo plsol 0 trs Malongo aptis 7 trsKamazzi st. Cha 5 trs Lwemiyaga prin 14 trs Namabaale pri 14 trs Mbiriizi r/c pri 15 trs St. Joseph's ki school 9 trs st. Joseph kyass 10 trsKyembazzi prim 8 trs Kyoko primary 8 trs Ssenya primary 11 trs Busibo primary 9 trs Jjaga primary sc. 16 trs Makondo prim 7 trs st. Michael kikoschool)	ist school hisunga p/s sch-upe p/s nixed p/sch tre ppe mixed p/s tt. School h-upe sch t primary school mary school mary school mary school mary school school school school school school school school primary school	Ndagwe Muslem P/ Kasozi P/S 14 Namabaale P/S 11 Kyakwerebera P/S 0 Kayirira P/S 08 Nakateete St. Atana	9 5 09 13 DUNTY P/S 08 S 12
Non Standard O	n Standard Outputs: Inspectors of schools monit P.L.E exercise at different s centrers		_	N/A		6 Inspectors	
		Wage Rec't:	5,539,558	Wage Rec't:	5,539,558	Wage Rec't:	6,147,19
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	39,00
		Domestic Dev't	0	Domestic Dev't	2,954	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	5,539,558	Total	5,542,512	Total	6,186,19

Output: Primary Schools Se	ervices UPE (LLS)		
No. of pupils enrolled in UPE	65509 (Enrolment for UPE schools,544 pupils kigusa c/u primay school	65509 (Enrolment for UPE schools,544 pupils kigusa c/u primay school	63152 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524
	516 Pls Balimanyankya primary school	516 Pls Balimanyankya primary school	Katovu P/S 507 Gavu P/S 514
	693 Pls nakyenyi primary school	693 Pls nakyenyi primary school	Gyenda Town P/S 628
	524kaseese primary school	524kaseese primary school	Lugologolo P/S 204
	473 kyanjovu primary school	473 kyanjovu primary school	Lwamaya P/S 425
	682 mbirizi muslim primary school	682 mbirizi muslim primary school	Kigeya P/S 426
	699 bishop ssenyonjo primary	699 bishop ssenyonjo primary	Kakolongo P/S 507
	school	school	Nantungo P/S 429
	633 st. Barnabas kabalungi	633 st. Barnabas kabalungi	St. Kizito Malongo P/S 712
	primary	primary	Kibubbu P/S 514
	586 musuubiro r/c primary school	586 musuubiro r/c primary school	Lwebidaali C/U P/S 467
	721 musuubiro c/u primary school	721 musuubiro c/u primary school	Lwendezi P/S 319

391 namisunga madarasat primary 391 namisunga madarasat primary Nampongerwa P/S 432

Workplan Outputs

UShs Thousand

Approved Budget, Planned
Outputs (Quantity, Description and Location)

Description and Location)

2012/13

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kensenene P/S 422 school school 566 luti junior baptist primary 566 luti junior baptist primary Kiwumulo P/S 451 Kyamatafaali P/S 382 school school 519nakalinzi church of ug primary 519nakalinzi church of ug primary Lwekishugi P/S 447 school school Kolanolya P/S 394 607 kyetume primary school 607 kyetume primary school Lwemiyaga P/S 321 600 misenyi primary school 600 misenyi primary school Kabusirabo P/S 525 Malongo Baptist P/S 250 375 bugonzi c/u 375 bugonzi c/u 620 nakiyaga primary school 620 nakiyaga primary school Kamazzi P/S 182 Kikoba P/S 361 501nkunyu primary school 501nkunyu primary school Kalagala COPE 103 592 st. Joseph's kalisizo primary 592 st. Joseph's kalisizo primary school Kigeya COPE 104 St. Joseph Lwensambya P/S 394 732 sseke primary school 732 sseke primary school Lwebidaali Muslim P/S 304 743 Kaboyo primary school 743 Kaboyo primary school 583 good samaritan of nakateete 583 good samaritan of nakateete 582 namugongo primary school LWENGO SUB-COUNTY 582 namugongo primary school $586\ kiwangala\ day\ \&\ board\ primary\ 586\ kiwangala\ day\ \&\ board\ primary\ Musubiro\ C/U\ P/S\ 676$ Musubiro R/C P/S 574 615 s st. Timothy bunyere primary 615 s st. Timothy bunyere primary Nakyenyi P/S 650 school school Balimanyankya P/S 666 389 namulanda primary school 389 namulanda primary school Kalisizo P/S 610 474s bukumbula primary school 474s bukumbula primary school Kasserutwe P/S 691 773 ngereko primary school 773 ngereko primary school Kyetume P/S 545 847 kyanukuzi st. Philip pri sch 847 kyanukuzi st. Philip pri sch Misenyi P/S 571 241 kagganda church of uganda 241 kagganda church of uganda Namisunga R/C 572 primary school primary school Nkunyu P/S 456 506 bigando st. Joseph primary 506 bigando st. Joseph primary Kigusa P/S 690 Kyanjovu P/S 593 school school 986 st. Herman nkoni primary 986 st. Herman nkoni primary Luti Junior P/S 629 Lwetamu Baptist P/S 514 school school 687 emmanuel kitambuza primary 687 emmanuel kitambuza primary Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 school 521kabwami c/u primary school 521kabwami c/u primary school St. Kizito Lwengo P/S 503 548 kabwami r/c primary school 548 kabwami r/c primary school Nakalinzi P/S 482 300 mitimikalu primary school 300 mitimikalu primary school LWENGO TOWN COUNCIL 734 kimwanyi primary school 734 kimwanyi primary school 556 nzizi primary school 556 nzizi primary school Kaseese P/S 539 603 kabulassoke primary school 603 kabulassoke primary school Mbirizi Muslem P/S 637 328 kagganda muslim primary 328 kagganda muslim primary Bishop Ssenyonjo P/S 701 school school Kabalungi P/S 404 501 st.aloysius kabukolwa primary Mbirizi R/C P/S 662 501 st.aloysius kabukolwa primary school school KISEKKA SUB-COUNTY 312 kasaana sda primary school 312 kasaana sda primary school 307 kasaana bukoto primary school 307 kasaana bukoto primary school Sseke P/S 653 877 nakateete primary school 877 nakateete primary school Kaboyo P/S 712 431 bijaaba islamic p/s 431 bijaaba islamic p/s Nakateete G.S P/S 548 Namugongo P/S 499 455 kengwe primary school 455 kengwe primary school 711 nakawanga p/sch upe 711 nakawanga p/sch upe Kiwangala P/S 411 650 ndagwe p/sch-upe 650 ndagwe p/sch-upe Bunvere P/S 669 Namulanda P/S 379 97bijaaba a cope centre 97bijaaba a cope centre 510 lusaka pentecostal primary 510 lusaka pentecostal primary Bukumbula P/S 429 Ngereko P/S 605 school school 843 katuulo primary school 843 katuulo primary school Kyanukuzi P/S 745 439 lyangoma primary school 439 lyangoma primary school Hope Bulemere P/S 308 Kyamaganda P/S 642 455 luyembe primary school 455 luyembe primary school 456 kagoogwa primary school 456 kagoogwa primary school Nakawanga P/S 653 459 lusaka moslem primary school 459 lusaka moslem primary school Busubi COPE 115 St. Kizito Kisekka P/S 339 302 bijaaba sda primary school 302 bijaaba sda primary school Kyasonko P/S 467 475 kyazanga primary school 475 kyazanga primary school 512 lyakibirizi primary school 512 lyakibirizi primary school Kyembazi P/S 381

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

2012/13

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Outputs (Quantity, Description and Location)

6. Education

Kinoni P/S 1020 524 birinuma primary school 524 birinuma primary school 501s kisana bataka primary school 501s kisana bataka primary school 549 kanoni primary school KYANZANGA SUB-COUNTY 549 kanoni primary school 655 kibingekito primary school 655 kibingekito primary school Bijaaba Islamic P/S 432 604 kitambuza primary school 604 kitambuza primary school Kengwe P/S 483 544 kijajjasi primary school 544 kijajjasi primary school Luasaka Pentecostal P/S 350 623 kasozi c.o.u primary school 623 kasozi c.o.u primary school Ngugo P/S 425 827 kyeyagalire umea primary 827 kyeyagalire umea primary Katuulo P/S 789 Lyangoma P/S 409 school school Kagoogwa P/S 531 617 naanywa primary school 617 naanywa primary school 547 bunjakko ps 547 bunjakko ps Lusaka Muslem P/S 320 575 kyakwerebera primary school 575 kyakwerebera primary school Bijaaba SDA P/S 351 5771wentale primary school 5771wentale primary school St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 468 katovu primary school 468 katovu primary school 265 st. John baptist gavu primary 265 st. John baptist gavu primary Birunuma P/S 574 school Kisaana Bataka P/S 584 school 602gyenda town primary school 602gyenda town primary school Kanoni P/S 511 442 lwamaya p/s 442 lwamaya p/s Nkokonjeru Pent. P/S 485 480kigyeya p/s 480kigyeya p/s Busumbi P/S 426 475 kakolongo primary school 475 kakolongo primary school Nkundwa P/S 485 Busibo P/S 683 371 nantungo primary school 371 nantungo primary school 525 kibubbu primary school 525 kibubbu primary school Lvakibirizi COPE 149 318 lwendezi primary school 318 lwendezi primary school Bijaaba A COPE 50 512 nampongerwa primary school 512 nampongerwa primary school Bijaaba B COPE 183 447 st. Charles kensenene 447 st. Charles kensenene Lubaale P/S 398 308 st. Jude kiwumulo primary 308 st. Jude kiwumulo primary St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL school school 360 kyamatafaali baptist primary 360 kyamatafaali baptist primary Nakateete P/S 921 Kabaseegu P/S 521 school school 341 lwekishugi baptist primary 341 lwekishugi baptist primary Luvembe P/S 511 St. Mary's Kitooro P/S 394 481 kolanolya primary school 481 kolanolya primary school 560 st. Kizito lwengo p/s 560 st. Kizito lwengo p/s KKINGO SUB-COUNTY 507 lwebidaali c/u 507 lwebidaali c/u 785 st. Kizito malongo 785 st. Kizito malongo Kaganda C/U P/S 242 Bigando P/S 347 449 st. Denis lugologolo upe 449 st. Denis lugologolo upe 553 nakateete st. Atanans p/s upe 553 nakateete st. Atanans p/s upe St. Herman Nkoni P/S 1126 543 kyaterekera p/sch-upe 543 kyaterekera p/sch-upe Emmanuel Kitambuza P/S 433 532 kabaseegu p sch upe 532 kabaseegu p sch upe Kabwami C/U P/S 290 446 ngugo p/s 446 ngugo p/s Kabwami R/C P/S 438 106 kalagala cope centre 106 kalagala cope centre Mitimikalu P/S 260 134 kigeyi cope centre 134 kigeyi cope centre Kimwanyi P/S 654 Nzizi P/S 379 150 lyakibirizi cope school 150 lyakibirizi cope school 97 bijaaba a cope centre 97 bijaaba a cope centre Kabulasoke P/S 503 542 lwetamu baptist school 542 lwetamu baptist school Kaganda Muslem P/S 226 593 st. Joseph namisunga p/s 593 st. Joseph namisunga p/s Kabukolwa P/S 528 770 kasserutwe p/sch-upe Kasaana SDA P/S 331 770 kasserutwe p/sch-upe 488 hope bulemere p/s 488 hope bulemere p/s Kasaana Bukoto P/S 301 Kikonge P/S 317 699 kyamaganda mixed p/sch 699 kyamaganda mixed p/sch 54 busubi cope centre 54 busubi cope centre St. Clare Nkoni P/S 601 Kyoko P/S 201 549 kikonge p/sch-upe 549 kikonge p/sch-upe 713 st. Clare nkoni mixed p/s 713 st. Clare nkoni mixed p/s Ssenya P/S 401 562 nkokonjeru pent. School 562 nkokonjeru pent. School 592 busumbi p/sch-upe 592 busumbi p/sch-upe NDAGWE SUB-COUNTY 525 nkundwa p/s 525 nkundwa p/s Kanyogoga P/S 223 735 kayirira p/sch-upe 735 kayirira p/sch-upe Makondo P/S 764 567 kabusirabo p/sch 567 kabusirabo p/sch Kitambuza Ndagwe P/S 456 386 malongo baptist primary school 386 malongo baptist primary school Bunjako P/S 596 306kamazzi st. Charles p/school 306kamazzi st. Charles p/school Naanywa P/S 561 198 lwemiyaga primary school 198 lwemiyaga primary school Ndagwe Muslem P/S 402

Workplan Outputs

	201	2013/14	
UShs Thousand	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

703 namabaale primary school 585 mbiriizi r/c primary school 754 st. Joseph's kinoni primary school 503 st. Joseph kyassonko p/school 483 kyembazzi primary school 319 kyoko primary school. 457 ssenya primary school 432 busibo primary school 501 jjaga primary school 892 makondo primary school 406 st. Michael kikoba primary school, 2991webiddali moslem, 205 school, 2991webiddali moslem, 205 lubaale, 316, st, marys' kitooro, 200 lubaale, 316, st, marys' kitooro, 200 st joseph lwensambya, 249 kalyamenvu,293 st kizito kisekka, 310 kanyogoga)

703 namabaale primary school 585 mbiriizi r/c primary school 754 st. Joseph's kinoni primary school 503 st. Joseph kyassonko p/school 483 kyembazzi primary school 319 kyoko primary school. 457 ssenya primary school 432 busibo primary school 501 jjaga primary school 892 makondo primary school 406 st. Michael kikoba primary st joseph lwensambya, 249 kalyamenvu,293 st kizito kisekka, 310 kanyogoga)

Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekera P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)

Workplan Outputs

UShs Thousand

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)

Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE

6566 (The number of pupils sitting 0 (N/A) Kigusa c/u primary school 59 Balimanyankya p/s 89 Nakyenyi primary school 70 Kaseese primary school 46 Kyanjovu primary school 49 Mbirizi muslim primary school 116 Bishop ssenyonjo p/s 89 St. Barnabas kabalungi p/s 43 Musuubiro R/C primary school 55 Musuubiro c/u primary school 67 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 54 Nakiyaga primary school 45 Nkunyu primary school 64 St. Joseph's kalisizo p/s 49 Sseke primary school 63 Kaboyo primary school 69 Good samaritan of nakateete 45 Namugongo primary school 51 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 75 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 15 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 58 Kabwami c/u p/s 37 Kabwami r/c p/s 59 Mitimikalu primary school25 Kimwanyi primary school 114 Nzizi primary school 114 Kabulassoke primary school 25 Kagganda muslim p/s 39 St.aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary schoo85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 67 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69 Birinuma primary school 56 Kisana bataka primary school 99 Kanoni primary school 40 Kibingekito primary school 57

Kitambuza primary school 47.

6570 (The number of pupils sitting Kigusa c/u primary school 63 Balimanyankya p/s 89 Nakyenyi primary school 70 Kaseese primary school 46 Kyanjovu primary school 49 Mbirizi muslim primary school 116 Bishop ssenyonjo p/s 89 St. Barnabas kabalungi p/s 43 Musuubiro R/C primary school 55 Musuubiro c/u primary school 67 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 54 Nakiyaga primary school 45 Nkunyu primary school 64 St. Joseph's kalisizo p/s 49 Sseke primary school 63 Kaboyo primary school 69 Good samaritan of nakateete 45 Namugongo primary school 51 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 75 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 15 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 58 Kabwami c/u p/s 37 Kabwami r/c p/s 59 Mitimikalu primary school25 Kimwanyi primary school 114 Nzizi primary school 114 Kabulassoke primary school 25 Kagganda muslim p/s 39 St.aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary schoo85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 67 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69 Birinuma primary school 56 Kisana bataka primary school 99 Kanoni primary school 40 Kibingekito primary school 57 Kitambuza primary school 47.

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and Location)

2012/13

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kijajjasi primary school 60 Kasozi c.o.u primary school 66 Kyeyagalire umea p/s 108 Naanywa primary school 67 Bunjakko pprimary school 44 Kyakwerebera primary school 59 Lwentale primary school40 Katovu primary school 81 Gyenda town primary school 39 Lwamaya p/s 36 Kigyeya p/s28 Kakolongo primary school 16 Nantungo primary school 41 Kibubbu primary school 50 Nampongerwa primary school 70 St. Charles kensenene 18 St. Jude kiwumulo p/s 16 Kyamatafaali baptist p/s 38 Lwekishugi baptist p/s 26 St. Kizito lwengo p/s 26 Lwebidaali c/u 24 St. Kizito malongo 76 St. Denis lugologolo upe 15 Nakateete st. Atanans p/s 29 Kyaterekera p/sch- 19 Kabaseegu p sch36 Ngugo p/s 30 Lwetamu baptist school 28 St.Joseph's Namisunga 46 Kasserutwe p/sch-upe 82 Kyamaganda mixed p/sch 66 Kikonge p/sch-upe 27 St. Clare nkoni mixed p/s 68 Nkokonjeru pent. School 19 Busumbi p/sch-upe 27 Nkundwa p/s 22 Kayirira p/sch-upe 18 Kabusirabo p/sch 28 Malongo baptist p/s 24 Namabaale primary school 44 Mbiriizi r/c primary school 60 St. Joseph's kinoni p/s62 St. Joseph kyassonko p/s 35 Kyembazzi primary school 35 Kyoko primary school 40 Ssenya primary school 38 Busibo primary school 26 Jjaga primary school 48 Makondo primary school 61 Good Samaritan Kiwangala 40 Kaswa day and boarding 40 Kitooro hill View 60 Bajabegonza P/S 32 Sydney Paul 62 Bishop Ddungu 98 Mbirizi advanced 44 Kaswa Day and Boarding 40 Kisoso Moslem 49 Kaswa Parents 50

Kolanolya p/s 16

Kijajjasi primary school 60 Kasozi c.o.u primary school 66 Kyeyagalire umea p/s 108 Naanywa primary school 67 Bunjakko pprimary school 44 Kyakwerebera primary school 59 Lwentale primary school40 Katovu primary school 81 Gyenda town primary school 39 Lwamaya p/s 36 Kigyeya p/s28 Kakolongo primary school 16 Nantungo primary school 41 Kibubbu primary school 50 Nampongerwa primary school 70 St. Charles kensenene 18 St. Jude kiwumulo p/s 16 Kyamatafaali baptist p/s 38 Lwekishugi baptist p/s 26 St. Kizito lwengo p/s 26 Lwebidaali c/u 24 St. Kizito malongo 76 St. Denis lugologolo upe 15 Nakateete st. Atanans p/s 29 Kyaterekera p/sch- 19 Kabaseegu p sch36 Ngugo p/s 30 Lwetamu baptist school 28 St.Joseph's Namisunga 46 Kasserutwe p/sch-upe 82 Kyamaganda mixed p/sch 66 Kikonge p/sch-upe 27 St. Clare nkoni mixed p/s 68 Nkokonjeru pent. School 19 Busumbi p/sch-upe 27 Nkundwa p/s 22 Kayirira p/sch-upe 18 Kabusirabo p/sch 28 Malongo baptist p/s 24 Namabaale primary school 44 Mbiriizi r/c primary school 60 St. Joseph's kinoni p/s62 St. Joseph kyassonko p/s 35 Kyembazzi primary school 35 Kyoko primary school 40 Ssenya primary school 38 Busibo primary school 26 Jjaga primary school 48 Makondo primary school 61 Good Samaritan Kiwangala 40 Kaswa day and boarding 40 Kitooro hill View 60 Bajabegonza P/S 32 Sydney Paul 62 Bishop Ddungu 98 Mbirizi advanced 44 Kaswa Day and Boarding 40 Kisoso Moslem 49 Kaswa Parents 50 Kolanolya p/s 16

Workplan Outputs

		2012/13			
	UShs Thousand	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				
	No. of student drop-outs	Bijaaba Moslen P/S 22) 462 (Luyembe 31, Lusaka Moslem 39, Bijaaba 17, Katuulo 13, Nlundwa 8, Nkokonjeru 14, Kyetume 4, Sseke 18, Kaboyo 25, Nakawanga 29, Hope Bulemere 26, Kasaana Bukoto 38, Kabulassoke 17, Kabwami 31, Gyenda 42, Lwendezi 18, Kayiirira 5, Makondo 2, Nakalinzi 45, Mbirizi RC 40)	5 Bijaaba Islamic P/S 10 Kyakwerebera P/S 8 Nkundwa P/S 5 Kaganda Muslim P/S)	Bijaaba Moslen P/S 22) 507 (Kisekka Sub-County 75 Kkingo Sub-County 109 Kyazanga Sub-County 58 Kyazanga Town Council 16 Lwengo Sub-County 98 Lwengo Town Council 25 Malongo Sub-County 73 Ndagwe Sub-County 53)	
	No. of Students passing in grade one	208 (Nakateete Moslem 6, Kyazanga 2, Katuulo 3, Kabasegu2, Kyamaganda4, Kyanukuzi8, Sseke5, Kaboyo 6, Kinoni 6, Nakawang 3, Ngereko 3, Nakatete 2, Nkoni Boys 4, Kimwanyi 5, Nkoni girls 5, Kabulasoke 2, Kitambuza 2, Gyneda Town 2, Kibubbu 3, Malongo 4, Katovu 2, Lwentale 2, Kijjajasi 4, Nanywa 4, Jjaga 3, Makondo 5, Kasozi, 4, Kyeyagalire 12, Kigusa 1, Kyanjovu 3, Kyetum 3, Bugonzi 2, Kalisizo 3, Mbirizi 4 Bishop Ssenyonjo 4, Nakyenyi 4, Kaserutwe 5, Luti 3)	e	720 (Nakateete Moslem 30, Kitooro Hill View P/S 40 Bishop Ddungu P/S 78 Sydny Poal 30 Good Samaritan 25 Victoria P/S 15 Social parents P/S 20 Mbirizi Advanced P/S 30 Bunyere P/S 15 Katuulo 15, Kabasegu 05, Kyamaganda 10, Kyanukuzi 10, Sseke 10, Kaboyo 30, Kinoni 48, Nakawanga 11, Ngereko 6, Nakatete G/S 8, Nkoni Boys 20, Kimwanyi 20, Nkoni girls 12, Kabulasoke 10, Kitambuza 4, Gyneda Town 7, Kibubbu 7, Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi 8, Naanywa 7, Jjaga 4, Makondo 20, Kasozi, 20, Kyeyagalire 15, Kigusa 7, Kyanjovu 10, Kyetume 15, Bugonzi 4, Kalisizo 8, Mbirizi 15, Bishop Ssenyonjo 18, Nakyenyi 12, Kaserutwe 16,	
	Non Standard Outputs:	N/A	N/A	Luti 10) N/A	
		Wage Rec't: 0 Non Wage Rec't: 507,251	Wage Rec't: Non Wage Rec't: 507,25	0	

Workplan	Outputs
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			2012	2/13		2013/14	
l	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
Educatio	on						
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	507,251	Total	507,251	Total	496,812
Output: Multi s	sectoral Trans	fers to Lower Local Go	-				
Non Standard (
	1	W D /		W B /	0	ш в с	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,411	Non Wage Rec't:	0	Non Wage Rec't:	213
		Domestic Dev't	31,497	Domestic Dev't	0	Domestic Dev't	19,338
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 2		Total	39,908	Total	0	Total	19,551
3. Capital Purc		ion and robabilitati					
•		ion and rehabilitation		0.07/4)		0.01(1)	
No. of classroomerhabilitated in No. of classroomerous	UPE	0 (N/A)		0 (N/A) at14 (2 classrooms, office		0 (N/A) 26 (2 classrooms to	
		in Malongo, Kagganda Kkingo, Lwemiyaga p/ Malongo, Ndagwe mc Ndagwe, Busumbi in H Namisunga R/C Lweng St Kizito kisseka p/s)	C/U p/s in s in slem p/s in Cyazanga,	Lwemiyaga P/S Ndagwe Muslim P/S Busumbi P/S Namisunga P/S Kikoba P/S St. Kizito Kisseka Ndagwe P/S)		SDA p/s Lwensambya P/S Ndagwe Muslim P/S St. Kizito Kisekka P/ Namisunga R/C P/S Lwemiyaga P/S Kikoba P/S Kabukolwa P/S Lendezi P/S Busumbi P/S Kaganda C.U P/S)	v
Non Standard (Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	323,700	Domestic Dev't	215,830	Domestic Dev't	216,253
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	323,700	Total	215,830	Total	216,253
Output: Latrin No. of latrine st constructed		and rehabilitation 5 (A 5 stance pit-latrin constructed at each of : Kabalungi p/s in Lwe Busumbi p/s in Kyazaı Lwensambya in Kyaza Nakateete in Kisekka a Primary sch. In Lweng	these school ngo, nga, nga and GS ind Nakyeny			20 (A 5 stance pit-lar constructed at each of : Kabalungi p/s in Lv Busumbi p/s in Kyaz Lwensambya in Kyaz Nakateete in Kisekka Primary sch. In Lwen	of these school wengo, canga, zanga and GS a and Nakyeny
No. of latrine st rehabilitated	tances	0 (n/a)		0 (n/a)		0 (N/A)	
Non Standard (Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	54,600	Domestic Dev't	21,302	Domestic Dev't	64,616
		Donor Dev't	15,000	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

8 (15 desks to be distributed to each P/S i.e Bishop Ssenyonjo p/s in Lwengo, Kibubbu p/s in Malongo, Kyakwerebera p/s in Ndagwe, St Mary's Kitooro in Kyazanga. Katuuro in Kyazanga)

10 (15 desks to be distributed to each P/S i.e Bishop Ssenyonjo p/s in Lwengo, Kibubbu p/s in Malongo, Kyakwerebera p/s in Ndagwe, Kitambuza p/s in Ndagwe, Ndagwe, Kitambuza p/s in Ndagwe, Kyakwerebera p/s in Ndagwe, Nakawanga p/s in Kisekka, Lubaale Nakawanga p/s in Kisekka, Lubaale Kitambuza p/s in Ndagwe, p/s in Kyazanga , Kanyogoga p/s in p/s in Kyazanga , Kanyogoga p/s in Ndagwe, St Mary's Kitooro in Kyazanga. Katuuro in Kyazanga)

258 (13 desks distributed for each of the 20 schools; Bishop Ssenyonjo p/s in Lwengo,

Kibubbu p/s in Malongo, Nakawanga p/s in Kisekka, Lubaale

p/s in Kyazanga, Kanyogoga p/s in Ndagwe,

St Mary's Kitooro in Kyazanga. Katuulo in Kyazanga

Kosozi C/U Katuulo P/S Balimanyankya P/S Kisaana Bataka P/S Nakiyaga P/S St. Kizito Lwengo P/S Lwettamu P/S Nakyenyi P/S

Kaserutwe P/S Lusaka Pentecostal P/S

0

0 12,276

12,276

Kamazzi P/S Kyamatafaali P/S) N/A

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
Domestic Dev't	18,271	Domestic Dev't	8,015	Domestic Dev't
Donor Dev't	0	Donor Dev't	0	Donor Dev't
Total	18,271	Total	8,015	Total

n/a

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O

level

1552 (180 Nakyenyi SS, 135 Ndagwe SS, 60 Kyanukuzi SS. 105 St. Clement Nkoni SS, 132 Nakateete SS, 89 Kaikolongo SS, 200 Sseke SS, 50 St Edward Kkingo,

60 Modern High, 75, Intergrated, 56 St Anthony,

42, BK Memorial, 9 0 Kiswere, 53 Mbirizi High, 30 St James. 60 Modern, 40 Mayiira, 50 St Joseph Mbirizi, 25 Busibo)

0 (N/A)

66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS. 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated, 94 St Anthony. 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira, 88 St Joseph Mbirizi,

14 Busibo)

1447 (129 Nakyenyi SS,

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)	
Ed	ucation						
	of teaching and non ning staff paid	187 (Nakyenyi sec 26 Nakateete Sec 25 teach sec 30 teachers, Ndagy teachers, St clement Nkoni 25 to Kaikolongo Seed Sec 2 St Paul Kyanukuzi S.S	ners, Sseke we sec 26 eachers, 27 teachers,	187 (Nakyenyi sec 26 Nakateete Sec 25 teac sec 30 teachers, Ndag teachers, St clement Nkoni 25 t Kaikolongo Seed Sec (,)St Paul Kyanukuzi S.S.	hers, Sseke we sec 26 eachers, 27 teachers,		teachers, Sseke gwe sec 26 teachers, c 18 teachers,
No. 6 level	of students passing O	1139 (145Nakyenyi SS 90 Ndagwe SS, 56 Kyanukuzi SS, 85 St. Clement Nkoni 102 Nakateete SS, 50 Kaikolongo SS, 175 Sseke SS 30 St Edward Kkingo, 40 Modern SS, 60 Intergrated SS 38 St Antony SS 25 BK Memorial 68 Kiswera 30 Mbirizi High 25 St James 40 Modern High 25 Mayira SS 40 St Joseph Mbirizi 15 Busibo)	SS,	0 (N/A)		1000 (80 Nakyenyi S 40 Ndagwe SS, 30 Kyanukuzi SS, 120 St. Clement Nko 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS 18 St Edward Kking 63 Modern SS, 72 Intergrated SS 54 St Antony SS 82 Kiswera 30 Mbirizi High 10 St James 32 Modern High 40 St Joseph Mbirizi 10 Busibo)	oni SS,
Non	Standard Outputs:	USE schools sat Dioce	es set exams	N/A		21 USE schools sit lexams	Dioces set
		Wage Rec't:	896,795	Wage Rec't:	896,795	Wage Rec't:	1,924,515
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	896,795	Total	896,795	Total	1,924,515

No. of students enrolled in USE

9688 (728 Nakyenyi SS, 9688 (728 Nakyenyi SS, 9456 (728 Nakyenyi SS, 714 Ndagwe SS, 714 Ndagwe SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 426 Kyanukuzi SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 664 St. Clement Nkoni SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 821 Nakateete SS, 821 Nakateete SS, 515 Kaikolongo SS, 515 Kaikolongo SS, 515 Kaikolongo SS, 896 Sseke SS 896 Sseke SS 896 Sseke SS 390 St Edward Kkingo ss 390 St Edward Kkingo ss 390 St Edward Kkingo ss 384 Modern SS Mbirizi, 384 Modern SS Mbirizi, 384 Modern SS Mbirizi, 620 Kinoni Intergrated SS 620 Kinoni Intergrated SS 620 Kinoni Intergrated SS 472 St Antony SS Kyazanga 472 St Antony SS Kyazanga 472 St Antony SS Kyazanga 429 BK Memorial ss Kyazanga 429 BK Memorial ss Kyazanga 429 BK Memorial ss Kyazanga 581 St Bernad Kiswera 581 St Bernad Kiswera 581 St Bernad Kiswera 362 Mbirizi High 362 Mbirizi High 362 Mbirizi High 315 St James Kalungulu 315 St James Kalungulu 315 St James Kalungulu 394 Modern High Kyazanga 394 Modern High Kyazanga 394 Modern High Kyazanga 302 Mayira SS 302 Mayira SS 302 Mayira SS 513 St Joseph Mbirizi 513 St Joseph Mbirizi 513 St Joseph Mbirizi 162 Busibo ss) 162 Busibo ss) 162 Busibo ss)

Voto. 500

Workplan Outpu	ts					
		201	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, F Outputs (Quantity, D and Location)	
6. Education				"		
Non Standard Outputs:	Funds for USE transf school from central go		N/A		Bk Memorial 30,791 Good Samaritan Kiw 18,961,475 Kaikolongo Seed 75, Kaswa high 25,809,2 Kinoni Integrated 70 Kyanukuzi SS 63,77 Mayira h 27,149,080 Mbirizi High 42,862 Modern Hihg 40,057 Modern SS Mbirizi S Nakateete SS 81,601 Nakyenyi SS 90,517 Ndagwe SS 86,601,6 Sseke SS 100,970,2 St Anthony Kyansan St. benerd Kiswera 7 St. Clement Nkoni 7 St. Edward Kkingo 5 St. james Busibo 29, St. James Kalugulu 2 St. mary's Mbirizi 48	angala 329,168 208 ,979,144 0,628 ,860 ,848 60,603,464 ,692 ,036 ,992 ,4 ga 69,822,14 4,778,188 5,809,208 9,577,228 272,512 ,8,493,148
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,192,069	Non Wage Rec't:	1,192,069	Non Wage Rec't:	1,264,242
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't Total	0 1,192,069	Donor Dev't Total	0 1,192,069	Donor Dev't Total	0 1,264,242
3. Capital Purchases	Total	1,192,009	Total	1,192,009	101111	1,204,242
Output: Classroom constru	iction and rehabilitation					
No. of classrooms constructed in USE	0 (N/A)		0 (N/A)		1 (Ndagwe ss in Nda	gwe parish)
No. of classrooms rehabilitated in USE	0 (N/A)		0 (n/a)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	0
	Wage Rec't:	0	Wage Rec't:	0	O .	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	o o	0
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0		100,000
	Donor Dev't Total	0	Donor Dev t Total	0 0	Donor Dev't Total	0 100,000
Function: Education & Sports			10141	•	10141	100,000
1. Higher LG Services						
Output: Education Manage	ement Services					
Non Standard Outputs:		l department	al 2 Education officers 131 UPE Schools we for timely and adhera stardards like use of	re inspected ince to set lesson	3 Staff salaries paid departmental activiti	

plans,mentoring of School Management Committees conducted in all UPE Schools.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

25,691

61,229

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

35,346

32,900

0

0

45,534

19,958

0

0

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Workplan Outputs

UShs Thousand 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)

Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Total (68,246	Total	86,920	Total 65,492
Output: Monitoring and Suj	pervision of Primary & secon	ndary Educa	ation		
No. of secondary schools inspected in quarter	19 (Nakyenyi S.S, Busibo S Mayiira SS, Modern High, S Mbirizi, St James Karuguru, Mbirizi High, Kiswera SS, BK Memorial SS, St Antthe Kyzanga, Kinoni Intergrated S.S, Modern S.S, St Edward Kkingo S.S, Kaikolongo SEED School, Nakateete SS, St Clement Nkoni, Kyanuk Ndagwe S.S)	St Joseph Sse Na Nd St. Kai ony Ky	Nakyenyi SS ke SS kateete SS agwe SS Clement Nkoni SS kolongo SS anukuzi SS)		10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakyenyi SS Ndagwe SS Kaikolongo Seed SS Kaswa SS Hope Integrated SS St, Joseph Kinoni SS)

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter

Nakyenyi primary school Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school Bishop ssenyonjo primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary Luti junior baptist primary school Nakalinzi church of ug primary Kyetume primary school Misenyi primary school Nakiyaga primary school Nkunyu primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Namugongo primary school Kiwangala day & board primary school St. Timothy bunyere primary school St. Timothy bunyere primary school Kalagala COPE Namulanda primary school Bukumbula primary school Ngereko primary school Kyanukuzi st. Philip pri sch Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school Kagganda muslim primary school St. aloysius kabukolwa primary school Kasaana sda primary school Kasaana - bukoto primary school Nakateete primary school Bijaaba islamic p/s Kengwe primary school Nakawanga p/sch upe Ndagwe p/sch-upe Bijaaba a cope centre Lusaka pentecostal primary school Katuulo primary school Lyangoma primary school Luyembe primary school Kagoogwa primary school

161 (Kigusa c/u primary school

Balimanyankya pprimary school

161 (Kigusa c/u primary school Balimanyankya pprimary school Nakyenyi primary school Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school Bishop ssenyonjo primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary school Luti junior baptist primary school Nakalinzi church of ug primary school Kyetume primary school Misenyi primary school Bugonzi c/u lwengo primary school Bugonzi c/u lwengo primary school Kensenene P/S Nakiyaga primary school Nkunyu primary school St. Joseph's kalisizo primary school St. Joseph's kalisizo primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Namugongo primary school Kiwangala day & board primary school Namulanda primary school Bukumbula primary school Ngereko primary school Kyanukuzi st. Philip pri sch Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school Kagganda muslim primary school St.aloysius kabukolwa primary school Kasaana sda primary school Kasaana - bukoto primary school Nakateete primary school Bijaaba islamic p/s Kengwe primary school Nakawanga p/sch upe Ndagwe p/sch-upe Bijaaba a cope centre Lusaka pentecostal primary school Katuulo primary school Lyangoma primary school Luyembe primary school Kagoogwa primary school

161 (MALONGO SUB COUNTY Lwentale P/S Katovu High Way P/S Katovu Hill Academy P/S Katovu P/S Gavu P/S Gyenda Town P/S Lugologolo P/S Lwamaya P/S Kigeya P/S Kakolongo P/S Nantungo P/S St. Kizito Malongo P/S Kibubbu P/S Lwebidaali C/U P/S Lwendezi P/S Nampongerwa P/S Kiwumulo P/S Kyamatafaali P/S Lwekishugi P/S Kolanolya P/S Lwemiyaga P/S Kabusirabo P/S Malongo Baptist P/S Kamazzi P/S Kikoba P/S Kigeya COPE St. Joseph Lwensambya P/S Lwebidaali Muslim P/S LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakyenyi P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kvetume P/S Misenyi P/S Namisunga R/C Nkunyu P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S Bishop Ssenyonjo P/S

Kabalungi P/S

Mbirizi R/C P/S

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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

Lusaka moslem primary school Lusaka moslem primary school Mbirizi Advanced P/S Bijaaba sda primary school Bijaaba sda primary school People's Will P/S Kyazanga primary school Kyazanga primary school KISEKKA SUB-COUNTY Lyakibirizi primary school Lyakibirizi primary school Sseke P/S Birinuma primary school Birinuma primary school Kisana bataka primary school Kisana bataka primary school Kaboyo P/S Kanoni primary school Kanoni primary school Nakateete G.S P/S Kibingekito primary school Kibingekito primary school Namugongo P/S Kitambuza primary school Kitambuza primary school Kiwangala P/S Kijajjasi primary school Kijajjasi primary school Bunyere P/S Kasozi c.o.u primary school Kasozi c.o.u primary school Namulanda P/S Kyeyagalire umea primary school Kyeyagalire umea primary school Bukumbula P/S Naanywa primary school Naanywa primary school Ngereko P/S Bunjakko pprimary school Kyanukuzi P/S Bunjakko pprimary school Kyakwerebera primary school Kyakwerebera primary school Hope Bulemere P/S Lwentale primary school Lwentale primary school Kyamaganda P/S Katovu primary school Katovu primary school Nakawanga P/S St. John baptist gavu primary schoolSt. John baptist gavu primary school Busubi COPE Gyenda town primary scho ol Gyenda town primary scho ol St. Kizito Kisekka P/S Lwamaya p/s Lwamaya p/s Kyasonko P/S Kigyeya p/s Kigyeya p/s Kyembazi P/S Kakolongo primary school Kakolongo primary school Kinoni P/S Nantungo primary school Nantungo primary school Our Lady of Fatma P/S Kibubbu primary school Kibubbu primary school Sydny Paul P/S Lwendezi primary school Lwendezi primary school Happy Hours P/S Nampongerwa primary school Nampongerwa primary school G.S Kiwangala P/S St. Charles kensenene St. Charles kensenene St. Joseph Busubi P/S St. Jude kiwumulo primary school St. Jude kiwumulo primary school St. Getrude Nakateete P/S Kyamatafaali baptist primary school Kyamatafaali baptist primary school Good Ronah P/S Lwekishugi baptist primary school Lwekishugi baptist primary school Victoria P/S Kolanolya primary school Kolanolya primary school St. Kizito lwengo p/s St. Kizito lwengo p/s KYANZANGA SUB-COUNTY Lwebidaali c/u Lwebidaali c/u Bijaaba Islamic P/S St. Kizito malongo St. Kizito malongo Kengwe P/S Luasaka Pentecostal P/S St. Denis lugologolo upe St. Denis lugologolo upe Nakateete st. Atanans p/s upe Nakateete st. Atanans p/s upe Ngugo P/S Kyaterekera p/sch-upe Kyaterekera p/sch-upe Katuulo P/S Kabaseegu p sch upe Kabaseegu p sch upe Lyangoma P/S Ngugo p/s Ngugo p/s Kagoogwa P/S Kalagala cope centre Kalagala cope centre Lusaka Muslem P/S Kigeyi cope centre Kigeyi cope centre Bijaaba SDA P/S Lyakibirizi cope school Lyakibirizi cope school St. Jude Kyazanga P/S Lyakibirizi P/S Bijaaba a cope centre Bijaaba a cope centre Lwetamu baptist school Lwetamu baptist school Birunuma P/S St. Joseph namisunga p/s St. Joseph namisunga p/s Kisaana Bataka P/S Kasserutwe p/sch-upe Kasserutwe p/sch-upe Kanoni P/S Nkokonjeru Pent. P/S Hope bulemere p/s Hope bulemere p/s Kyamaganda mixed p/sch Kyamaganda mixed p/sch Busumbi P/S Busubi cope centre Nkundwa P/S Busubi cope centre Busibo P/S Kikonge p/sch-upe Kikonge p/sch-upe St. Clare nkoni mixed p/s St. Clare nkoni mixed p/s Lyakibirizi COPE Nkokonjeru pent. School Nkokonjeru pent. School Bijaaba A COPE Busumbi p/sch-upe Bijaaba B COPE Busumbi p/sch-upe Nkundwa p/s Nkundwa p/s Lubaale P/S Kayirira p/sch-upe Kayirira p/sch-upe St. Joseph Kalyamenvu P/S Kabusirabo p/sch Kabusirabo p/sch Kyasanga Modern P/S Malongo baptist primary school Malongo baptist primary school KYAZANGA TOWN COUNCIL Kamazzi st. Charles p/school Kamazzi st. Charles p/school Nakateete Muslim P/S Lwemiyaga primary school Lwemiyaga primary school

Namabaale primary school

Kabaseegu P/S

Namabaale primary school

Workplan Outputs

	201	2013/14	
UShs Thousand	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

Mbiriizi rc primary school St. Joseph's kinoni primary school St. Joseph kyassonko p/school Kyembazzi primary school Kyoko primary school. Ssenya primary school Busibo primary school Jiaga primary school Makondo primary school St. Michael kikoba primary school, kisosso Parents p/s, Kisosso Boarding p/s, Kaswa parents p/s, Sydeny Paul p/s, Victoria p/s, Bishop Ddungu P/S Good Samaritan p/s, Busubi p/s, Bright Stars, Homes Daralen p/s, Katovu High wayp/s, Katou Modern, Kitooto Hill View)

Mbiriizi rc primary school St. Joseph's kinoni primary school St. Joseph kyassonko p/school Kyembazzi primary school Kyoko primary school. Ssenya primary school Busibo primary school Jjaga primary school Makondo primary school St. Michael kikoba primary school, kisosso Parents p/s, Kisosso Moslem, Uganda Marty'rs Kisosso, Moslem, Uganda Marty'rs Kisosso, Kkingo Parents p/s Kaswa Day and Kkingo Parents p/s Kaswa Day and Boarding p/s, Kaswa parents p/s, Sydeny Paul p/s, Victoria p/s, Bishop Ddungu P/S Good Samaritan p/s, Busubi p/s, Bright Stars, Homes Daralen p/s, Katovu High wayp/s, Katou Modern, Kitooto Hill View)

Luyembe P/S St. Mary's Kitooro P/S Kitooro Hill View P/S Kyasanga Standard P/S

KKINGO SUB-COUNTY Kaganda C/U P/S Bigando P/S St. Herman Nkoni P/S Emmanuel Kitambuza P/S Kabwami C/U P/S Kabwami R/C P/S Mitimikalu P/S Kimwanyi P/S Nzizi P/S Kabulasoke P/S Kaganda Muslem P/S Kabukolwa P/S Kasaana SDA P/S Kasaana Bukoto P/S Kikonge P/S St. Clare Nkoni P/S Kyoko P/S Ssenya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S Kaswa Day and Boarding P/S

NDAGWE SUB-COUNTY

Kanyogoga P/S Makondo P/S Kitambuza Ndagwe P/S Bunjako P/S Naanywa P/S Ndagwe Muslem P/S Kasozi P/S

Namabaale P/S Kyakwerebera P/S Kayirira P/S

Nakateete St. Atanans P/S

Kyaterekera P/S Jjaga P/S Kyeyagalire P/S Kibingekito P/S kijjajjasi P/S Mirembe P/S Kaggogwa P/S

Biva Education Centre P/S

St. Maraia Goretti Kyamukama P/S

Kaapa New Hope P/S)

No. of inspection reports provided to Council No. of tertiary institutions inspected in quarter

4 (District Headquarters)

4 (District Headquarters)

4 (Quarterly reports made to

council) 0 (N/A)

Non Standard Outputs: Monitoring and supervision, Preparation of Monitoring reports

0 (N/A)

Prepared reports submitted to DES N/A

and CAO

0 (N/A)

Vorkplan Output s	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, I Outputs (Quantity, I and Location)	
. Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,334	Non Wage Rec't:	21,334	Non Wage Rec't:	30,366
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,334	Total	21,334	Total	30,366
Output: Sports Development	services	,				,
Non Standard Outputs:	Games & Sport compe Malongo,Ndagwe, Kya Mbirizi RC, Nakateete Mbirizi for District lev National level venues	ımaganda, , Nkoni;	Kids athletics held in F District.	Kayunga	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	2,000	Total	0
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,907
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,907
unction: Special Needs Educat	tion					
1. Higher LG Services						
Output: Special Needs Educa	ation Services					
No. of SNE facilities operational	2 (Special Needs facili Kakunyu and Tweyam special needs)		2 (Kakunyu School for r with Special needs and School School for child Special Needs)	d Tweyambe	2 (Special Needs face Kakunyu and Tweya special needs)	
No. of children accessing SNE facilities		•	103 (40 children at Tw 63 children at Kakunyu Special Needs)	•		nnned)
Non Standard Outputs:	131 UPE Schools Mor supervised on special r requirements.		124 Children identfied Schools and the follow lacked facilities like ea accessibility to children Special Needs; Kitambuza Emmanuel, Kanyogoga,St Mary's Kitooro,Bijaaba Islami ,Lubaale,Kalyamenvu,l Cope,Lyakibirizi Cope A Cope.	ving Schools sy n with . Kabaseegu c, Busuubi		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000

Domestic Dev't

 $Donor\, Dev't$

0

0

 $Domestic\ Dev't$

 $Donor\, Dev't$

 $Domestic\ Dev't$

 $Donor\ Dev't$

0

0

0

0

Workplan Output	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				,		
	Total	1,000	Total	0	Total	1,000
7a. Roads and Eng	ineering					
Function: District, Urban and C		7				
1. Higher LG Services						
Output: Operation of Distric	et Roads Office					
Non Standard Outputs:	Monthly staff salaries Road Works on 23km roads, and 180km of r maintenance supervise certified.	of different outine	Monthly staff salaries proad works on Kkingo Kajjansembe, Ndeeba F Kanga, Lwentale Kyamp Kamazzi Malongo carri	Kitambuza Kibanyi parata and	Monthly staff salaries processed,Road worl of different roads and ruotine carried out	ks on 39.3km
	Wage Rec't:	21,207	Wage Rec't:	16,594	Wage Rec't:	21,207
	Non Wage Rec't:	14,991	Non Wage Rec't:	18,888	Non Wage Rec't:	12,658
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,198	Total	35,482	Total	33,865
Output: Promotion of Comm		ent in Road				
Non Standard Outputs:	N/A		N/A		District Roads mainta labour based system.	ined using
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,473
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0 5 473
2. Lower Level Services	Total	0	Total	0	Total	5,473
Output: Community Access	Road Maintenance (LLS	S)				
No of bottle necks removed from CARs	0 (N/A)	,	0 (N/A)		0 (Funds transferred t governments)	o lower local
Non Standard Outputs:	transfer of Community Road funds to Lwengo Malongo, Kisekka, No Kkingo Sub Counties	, kyazanga	no activity this quarter		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	52,123	Non Wage Rec't:	52,123	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	52,123	Total	52,123	Total	0
Output: Urban unpaved road						
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)		0 (N/A)		0 (Funds tranfered to	town councils)
Non Standard Outputs:	funds Transfered to To of Lwengo and Kyazar		s Transfer of funds to To of Lwengo and Kyazan		s N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	132,342	Non Wage Rec't:	139,680	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs						
		2012	2/13		2013/14	
UShs Thousand		Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription
a. Roads and Eng	ineering					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	132,342	Total	139,680	Total	0
Output: District Roads Main	ntainence (URF)					
Length in Km of District roads periodically maintained	0 (N/A)		0 (N/A)		0 (N/A)	
No. of bridges maintained	0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km of District roads routinely maintained	0 (N/A)		0 (N/A)		234 (Road works on 9.2km, Lwengo Mic 12.5km, Karyamenvu Kinoni Kyamaganda 8.6km and Nakyenyi 2.2km roads executed of maintained on rou	unda Makond ı Busibo 6km Kisekka Buzinga l and 204km
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	237,862
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	237,862
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	39,336	Wage Rec't:	0	Wage Rec't:	54,102
	Non Wage Rec't:	42,239	Non Wage Rec't:	0	Non Wage Rec't:	215,277
	Domestic Dev't	66,227	Domestic Dev't	0	Domestic Dev't	47,037
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	147,802	Total	0	Total	316,416
3. Capital Purchases						
Output: Specialised Machine						
Non Standard Outputs:	Repairs and spares of machines	Vehicles and	Repairs and spares of machines	Vehicles and	Vehicles and road eq maintained and repai	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	Non Wage Rec't:	13,859	Non Wage Rec't:	30,777
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,819	Total	13,859	Total	30,777
Output: Rural roads constru		1				
Length in Km. of rural roads rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km. of rural roads constructed	203 (Road Works on I Malongo St Kizito roa Kibanyi Kanga road 7 Kitambuza Kajjansem Bumuliro Kapooki roa 180km of Routine Ro Maintenance and supe	d , Ndeeba km, Kkingo be 5km id 5km, and ad	24 (Road works on No Kanga and Kkingo Ki Kajjansembe, Kamazi Lwentale Lwengenyi	tambuza Malongo an	•	

N/A

N/A

Maintenance and supervised and reports made and retention under LGMSD paid Ndagwe kaapa.)

N/A

Non Standard Outputs:

Vorkplan Output							
		2012	2/13		2013/14		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
a. Roads and Eng	gineering						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	256,477	Non Wage Rec't:	245,195	Non Wage Rec't:	0	
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	260,477	Total	245,195	Total	0	
unction: District Engineering	Services						
1. Higher LG Services							
Output: Buildings Maintena	ance						
Non Standard Outputs:	N/A		N/A		Quarterly Office rent Like Eletricity and w		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,488	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	0	Total	0	Total	25,488	
Output: Vehicle Maintenan	ce						
Non Standard Outputs:	Spares and repair of v		Spares and repair of vo		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	11,031	Domestic Dev't	6,488	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2. Lower Level Services	Total	11,031	Total	6,488	Total	0	
Output: Multi sectoral Trai	refers to Lower Local G	overnments					
Non Standard Outputs:	isiers to hower blear o	o verimients					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,030	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,278	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	35,308	
3. Capital Purchases							
Output: Buildings & Other	Structures (Administrat	tive)					
Non Standard Outputs:	Construction of Lwer Administration Block		Construction of Admie block not done	nistration	Construction of Lwer Administration Block and rent for Lwengo paid	Phase I done	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	883,662	Domestic Dev't	4,564	Domestic Dev't	61,515	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	883,662	Total	4,564	Total	61,515	
Output: Vehicles & Other T	Transport Equipment						
Non Standard Outputs:	Spares and repair of v	ehicle done	Spares and repair of ve	ehicle done	N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,969	Domestic Dev't	17,927	Domestic Dev't	0	

Work	nlan	Output	S
1 1 OI II	himi	Juipui	•

	201	2013/14	
UShs Thousand	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,969	Total	17,927	Total	0

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

- 1. 750 Site Visits conducted 2. 180 Reports written

Four consultations made and quarterly progressive reports submitted, four monthly salary paid, quartertly stationary procured Staff salaries paid, 152 site visits,

3. Improved safe water coverage.

4 Quarterly reports written and delivered to line Ministry. and three coordination committee 400 old water points visited data meeting held.

collected and analysed, 12 conducted these include planning & advocacy,Co-ordination and Extension Staff meetings.

Wage Rec't:	10,604	Wage Rec't:	22,009	Wage Rec't:	10,605	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev't	10,632	Domestic Dev't	3,885	Domestic Dev't	26,526	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	21,236	Total	25,894	Total	37,131	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings 4 (At Lwengo District HeadQuarters)

3 (Three District Water supply conducted at Lwengo District HQTRS.)

4 (At Lwengo District Headquarters)

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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

No. of sources tested for water quality

30 (No. Village -Parish-Sub-county0 (Water sources were not tested.)

1-Kawumu-Kitteredde-Kkingo

2-Kisosso-Kiteredde-Kkingo

3-Ssenya-Ssenya-Kkingo

4-Kiwanyi-Kisansala-Kkingo

5-Kabulasoke-Kaganda-Kkingo

6-Kakunyu-Nkoni-Kkingo

7-Kajjansimbe-Senya-Kkingo

8-Kaboyo-KinoniT/B-Kisseka

9-Nakalembe-Nakalembe-Kisseka

10-Kyetume-Busubi-Kisseka

11-Kasambya-Nakalembe-Kisseka

12-Kiboobi-Kiwangala-Kisseka

13-Kikenene-Kikenene-Kisseka

14-Buyoga -Ngerko-Kisseka

15-Kanku-Kiwangala-Kisseka

!6-Mijjuma-Ndagwe-Ndagwe

17-Kigajju-Makondo-Ndagwe

!8-Kibingekito-Ndagwe-Ndagwe

19-Kitabazzi-Nanywa-Ndagwe

20-Kasalira-Ndagwe-Ndagwe

21-Kakilaga-Mpumudde-Ndagwe

22-Kabingo-Lyakibirizi-Kyazanga

23-Kasambya-Kakoma-kyazanga

24-Kimwanyi-Kiteredde-Kkingo.

25-Mulyazzawo-Namulaba-Lwengo

26-Ntula'A'-Katovu- Malongo

27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka

29-Kibale-Nakalembe-Kisekka

30-Kiwangala-Kisekka)

20 (Item-Sub county-Parish-Village

1-Kisekka-Busubi-Kyetume;

2-Kisekka-Kikenene-Lubanda;

3-. Kisekka-Kiwangala-Kiwangala;

4-.Kisekka-Nakalembe-Kyangwe;

5.-Kisekka-Nakateete-Ddegeya;

6-.-Kisekka-Ngereko-Kyanukuzi;

7-.-Kkingo-Kaganda-Kyoko;

8.-Kkingo-Kasaana-Kamenyamiggo;

9.-Kkingo-Kisansala-Kisansala;

10-Kkingo-Kiteredde-Kiteredde;

11-Kkingo-Ssenya-Ssenya;

12.-Kyazanga-Kakooma-Kakooma;

13.-Kyazanga-Katuuro-Katuuro

14.-Lwengo-Kito-Bilasana;

15-Lwengo-Kyawagoonya-

Kyawagoonya;

16-Lwengo-Musubiro-Musubitro;

17.-Ndagwe-Makondo-Kasaana;

18-Ndagwe-Mpumudde-

Mpumudde;

19.-Ndagwe-Ndagwe-Kibingekito

20-Ndagwe-Ndagwe-Ndagwe.)

Workplan Outputs

	2012	2/13	2013/14
UShs Thousand	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

No. of water points tested for quality

30 (No. Village -Parish-Sub-county0 (Water points were not tested)

1-Kawumu-Kitteredde-Kkingo

2-Kisosso-Kiteredde-Kkingo

3-Ssenya-Ssenya-Kkingo

4-Kiwanyi-Kisansala-Kkingo

5-Kabulasoke-Kaganda-Kkingo

6-Kakunyu-Nkoni-Kkingo

7-Kajjansimbe-Senya-Kkingo

8-Kaboyo-KinoniT/B-Kisseka

9-Nakalembe-Nakalembe-Kisseka

10-Kyetume-Busubi-Kisseka

11-Kasambya-Nakalembe-Kisseka

12-Kiboobi-Kiwangala-Kisseka

13-Kikenene-Kikenene-Kisseka

14-Buyoga -Ngerko-Kisseka

15-Kanku-Kiwangala-Kisseka

!6-Mijjuma-Ndagwe-Ndagwe

17-Kigajju-Makondo-Ndagwe

!8-Kibingekito-Ndagwe-Ndagwe

19-Kitabazzi-Nanywa-Ndagwe

20-Kasalira-Ndagwe-Ndagwe

21-Kakilaga-Mpumudde-Ndagwe

22-Kabingo-Lyakibirizi-Kyazanga

23-Kasambya-Kakoma-kyazanga

24-Kimwanyi-Kiteredde-Kkingo.

25-Mulyazzawo-Namulaba-Lwengo

26-Ntula'A'-Katovu- Malongo

27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka

29-Kibale-Nakalembe-Kisekka

30-Kiwangala-Kisekka)

20 (Item-Sub county-Parish-Village

1-Kisekka-Busubi-Kyetume;

2-Kisekka-Kikenene-Lubanda;

3-. Kisekka-Kiwangala-Kiwangala;

4-.Kisekka-Nakalembe-Kyangwe;

5.-Kisekka-Nakateete-Ddegeya;

6-.-Kisekka-Ngereko-Kyanukuzi;

7-.-Kkingo-Kaganda-Kyoko;

8.-Kkingo-Kasaana-Kamenyamiggo;

9.-Kkingo-Kisansala-Kisansala;

10-Kkingo-Kiteredde-Kiteredde;

11-Kkingo-Ssenya-Ssenya;

12.-Kyazanga-Kakooma-Kakooma;

13.-Kyazanga-Katuuro-Katuuro

14.-Lwengo-Kito-Bilasana;

15-Lwengo-Kyawagoonya-

Kyawagoonya;

16-Lwengo-Musubiro-Musubitro;

17.-Ndagwe-Makondo-Kasaana;

18-Ndagwe-Mpumudde-

Mpumudde;

19.-Ndagwe-Ndagwe-Kibingekito

20-Ndagwe-Ndagwe-Ndagwe.)

Workplan Outputs

	201	2013/14	
UShs Thousand	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)

444 (SHALLOW WELLS

7b. Water

No. of supervision visits during and after construction

447 (SHALLOW WELLS No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunvu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka !6-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe !8-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka 30-Kiwangala-Kiwangala-Kisekka

No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka !6-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe !8-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 31- 92 FERRO-CEMENT TANKS 31- 20 FERRO-CEMENT TANKS

1500 (25 shallow wells and 5 deep bore holes; 20 boreholes and 15 shallow wells; 1350 old water points and 67 ferro-cement tanks.)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 (Not planned for)

32- 27 BOREHOLE

REHABILITATION 33- 1 VIP PUBLIC TOILET)

0 (Not planned for)

32- 27 BOREHOLE REHABILITATIOn)

0 (Not planned for.)

Workplan Outputs

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

7b. Water

Non Standard Outputs:

at the following locations;-No. at the following locations;-No. to be visited. Village -Parish-Sub-county Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 3-Ssenya-Ssenya-Kkingo

Inspection of 27 water sources madeInspection of 27 water sources made 1350 old water points are expected

4-Kiwanyi-Kisansala-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 15-Kanku-Kiwangala-Kisseka !6-Mijjuma-Ndagwe-Ndagwe !6-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 17-Kigajju-Makondo-Ndagwe !8-Kibingekito-Ndagwe-Ndagwe !8-Kibingekito-Ndagwe-Ndagwe

19-Kitabazzi-Nanywa-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 23-Kasambya-Kakoma-kyazanga

24-Lugologolo-Kalagala-Malongo 24-Lugologolo-Kalagala-Malongo 25-Ntula 'A' Katovu-Malongo 25-Ntula 'A' Katovu-Malongo 26-Nabumbi-Central ward-Lwengo 26-Nabumbi-Central ward-Lwengo 27-Namulaba-Mulyazawo-Lwengo 27-Namulaba-Mulyazawo-Lwengo

locations;

Post costruction support to 15 old water sources at the following

locations;

No Village-Parish-Sub-county No Village-Parish-Sub-county 1.Bukerere-Mpumudde-Ndagwe 1.Bukerere-Mpumudde-Ndagwe 2-Ndeeba-Nanywa-Nndagwe 2-Ndeeba-Nanywa-Nndagwe 3-Bukulula-Ndagwe-Ndagwe 3-Bukulula-Ndagwe-Ndagwe 4-Nanywa P/S-Nanya-Ndagwe 4-Nanywa P/S-Nanya-Ndagwe 5-Kiryankuyege-Kabalungi-Lwengo 5-Kiryankuyege-Kabalungi-Lwengo 6-Kyalubu-Kiterredde-Kkingo 6-Kyalubu-Kiterredde-Kkingo 7-Ngondati-Senya-Kkingo 7-Ngondati-Senya-Kkingo 8-Nzizi-Nkoni-Kkingo 8-Nzizi-Nkoni-Kkingo 9-Mirembe-Nkoni-Kkingo 9-Mirembe-Nkoni-Kkingo 10-Kabulasoke-Nkoni-Kkingo 10-Kabulasoke-Nkoni-Kkingo

11-Nkoni St.Joseph-Nkoni-Kkingo 11-Nkoni St.Joseph-Nkoni-Kkingo !2-Kabwami'A'Kisansala-Kkingo 13-!2-Kabwami'A'Kisansala-Kkingo 13-Kabwami'A'Kisansala-Kkingo Kabwami'A'Kisansala-Kkingo 14-Nakalembe-Nakalembe-Kisseka 14-Nakalembe-Nakalembe-Kisseka !5-Sseke-Busubi-Kisseka !5-Sseke-Busubi-Kisseka

0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 17,634 Domestic Dev't 7,960 Domestic Dev't 9,891 Donor Dev't Donor Dev't Donor Dev't 0 0 Total 17,634 Total 7,960 **Total** 9,891

Post costruction support to 15 old

water sources at the following

Workplan Outputs

	2012	2013/14	
UShs Thousand	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

Output: Support for O&M o	of district water and sanitation	n				
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)		0 (N/a)		0 (Not applicable)	
No. of public sanitation sites rehabilitated	0 (Not planned for.)		0 (Not planned for.)		0 (Not planned for.)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)		0 (Not planned for)		0 (Not planned for.)	
% of rural water point sources functional (Shallow Wells)	50 (The entire District of Lwengo)		89 (The entire District of Lwengo)		68 (The entire District of Lwengo)	
No. of water points rehabilitated	0 (Water points rehabilitated are indicated in the bore hole rehabilitation.)		0 (Water points rehabilitated are indicated in the bore hole rehabilitation.)		25 (Water points rehabilitated.)	
Non Standard Outputs:	Not planned for		N/a		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,410
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	56,320
	Total	0	Total	0	Total	88,730

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector
Stakeholders trained in
preventative maintenance,
hygiene and sanitation

92 (Sub-county-Parish-Number 1-Lwengo-Kito-12 2-Ndagwe-Ndagwe-8 3-Malongo-Kigeye-12 4-Malongo-Kalagala-10 5-Malongo-Katovu-7 6-Malongo-Malongo-7 7-Kyazanga-Lyakibirizi-6 8-Kyazanga-Kakoma-10 9-Kyazanga-Bijaaba-8 10-Kyazanga-Ratuuro-10 11.Lwengo-Nakyenyi-1 12.Lwengo-Kalisizo 1) 7 (7 contractors for ferro cement construction were trained at Kyazanga rural sub county) 20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6-.-Kisekka-Ngereko-Kyanukuzi; 7-.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubitro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde;

Workplan Outputs

	201	2013/14	
UShs Thousand	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

No. Of Water User Committee members trained

210 (No. Village -Parish-Sub-1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunvu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka !6-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe !8-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka) 30-Kiwangala-Kiwangala-Kisekka

210 (7 members per water source No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunvu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka !6-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe !8-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 31. Lined VIP LATRINE at Kiwangala Rural Growth Centre)

140 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6-.-Kisekka-Ngereko-Kyanukuzi; 7-.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubitro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe.)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

12 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs. 8-Radio programmes, 4No. On 7 (6 sub county advocacy meetings at each sub county head quarters; 1 district advocacy meeting;)

11 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs. 8-Radio programmes, 4No. On

Workplan Outputs

	2012	2/13	2013/14
UShs Thousand	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			
No. of water user committees formed.	1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lweng 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka	1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka	10-Kkingo-Kiteredde-Kiteredde; a 11-Kkingo-Ssenya-Ssenya; 12Kyazanga-Kakooma-Kakooma; 13Kyazanga-Katuuro-Katuuro 14Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya- Kyawagoonya; 16-Lwengo-Musubiro-Musubitro; 17Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde- Mpumudde; 19Ndagwe-Ndagwe-Kibingekito a 20-Ndagwe-Ndagwe-Ndagwe.)
No. of water and Sanitation promotional events undertaken	1 (1-District (council/stake holders 2-Sub county (extension staff) 3-Sub county (council/stake holder 4-Water User Committees 5-Community)		1 (celebration of Sanitation week and water day at Nkunyu parish Lwengo sub county)
Non Standard Outputs:	1.Four radio programme made, and trainnings on critical requirements to all the 27 water sources made.	.Four radio programme made,and trainnings on critical requirements to all the 30 water sources made.	.Four radio programme made,and trainnings on critical requirements to all the 27 water sources made.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 35,456	Domestic Dev't 23,362	Domestic Dev't 15,501
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Total

23,362

Total

15,501

Output: Promotion of Sanitation and Hygiene

Total

35,456

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

		2012/13				2013/14		
i	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and C end June (Quantit Description and L	y,	Approved Budget, Outputs (Quantity, I and Location)		
b. Water								
Non Standard (Outputs:	(a) 8 home improveme (b) 1 sanitation week a (c) 2 Semi annual Disti Sanitation and Hygiene Grant planning and rev at TSU office (d) 7 activities on scale	ctivities rict e Conditiona riew meeting	Situational analysis surveys, follow up al made. Home improgrampaign with prowashing and sanit S activities made, so improvement, Sanit Hygiene made in p Nkunyu and Musus sub-counties of Lw Kyazanga respectifing up CLTS con Lwengo Sub-count village below respersion of the Likalisizo of Lalisizo of Lalisizo of Kalisizo of Kalisiz	s initial baseline baseline surver by sement motion of hand ation week shool tation and marishes of biro, Bijjaba in rengo and wely. Plus Home baigns and binducted in my in parishes a sectively Village Bugonzi'A' Kalagala Kamusenene Kigando Kyampisa Gankanga Kyakatwanga Lwamanyonyi	ys CLTS scale-up acti planning and review sub counties of Kise	vities; v meeting in two	
		Wage Rec't:	0	Wage Rec't	: 0	Wage Rec't:	0	
		Non Wage Rec't:	20,000	Non Wage Rec't	: 20,242	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev	't 0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev			0	
2. Lower Level	Services	Total	20,000	Tota	<i>l</i> 20,242	Total	0	
		fers to Lower Local Go	vernments					
Non Standard (
	•	Waaa Paa't	0	Waga Paalt	. 0	Waga Pag't	0	
		Wage Rec't: Non Wage Rec't:	0 52,760	Wage Rec't Non Wage Rec't		· ·	3,032	
		Domestic Dev't	5,970	Domestic Dev			950	
		Domestic Dev t Donor Dev't	3,970	Donor Dev			930	
		Total	58,730	Tota			3,982	
3. Capital Purc	chases	101111	20,730	1014	. 5,000	1 oitti	3,702	
		ment (including Softwa	re)					
Non Standard (1Laptop computer pro		Procured in the 1st	Quarter	Not Planned for.		
	*				_		^	
		Wage Rec't:	0	Wage Rec't		· ·	0	
		Non Wage Rec't:	2.500	Non Wage Rec't			0	
		Domestic Dev't	2,508	Domestic Dev			0	
		Donor Dev't	2.508	Donor Dev			0	
Output: Francis	ure and Ett	Total	2,508	Tota	1 0	Total	0	
Non Standard (res (Non Service Deliver 1 filing cabinet bought		2 filling cabinet for water office	or the District	2 notice boards proc	eured	

Workplan	Outputs
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			2012	2/13		2013/14	
	UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Water	•						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,200	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,200	Total	0	Total	0
Output: Oth	er Capital						
Non Standard Outputs:		92 ferro cement tanks constructed and retention for previous year 2011/12 worth 23,271,821 paid Sub-county-Parish-Number 1-Lwengo-Kito-12 2-Ndagwe-Ndagwe-8 3-Malongo- Kigeye-12 4-Malongo-Kalagala-10 5-Malongo-Katovu-7 6-Malongo-Malongo-7 7-Kyazanga-Lyakibirizi-6 8-Kyazanga-Kakoma-10 9-Kyazanga-Bijaaba-8 10-Kyazanga-Katuuro-10 11.Lwengo-Nakyenyi-1 12.Lwengo-Kalisizo 1		20 Ferro cement tanks of which 10 ferro-cement tanks constructed in kyazanga s/c in lyakibirizi parish. 10 in parishes of kitto & Ndagwe in Sub counties of Lwego & Ndagwe respectively.		for house holds yet to be identified in	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	178,048	Domestic Dev't	35,106	Domestic Dev't	166,854
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	178,048	Total	35,106	Total	166,854
	struction of pub	lic latrines in RGCs					
Output: Con	struction or pus	1 (Kiwangala T/C in Kiwangala parish, Kisseka Sub-county)					
Output: Con No. of publi RGCs and p	ic latrines in		-	0 (Latrine consruction forward 2013/14)	carried	1 (1 four stance lined Ndeeba trading centre county)	•
No. of publi	ic latrines in ublic places		-	*	carried	Ndeeba trading centre	•
No. of publi	ic latrines in ublic places	parish, Kisseka Sub-co	-	forward 2013/14)	carried 0	Ndeeba trading centre county)	•
No. of publi	ic latrines in ublic places	parish, Kisseka Sub-co	ounty)	forward 2013/14) Not planned fo		Ndeeba trading centro county) Not Planned for.	e, Ndagwe sub
No. of publi	ic latrines in ublic places	parish, Kisseka Sub-co Not planned for Wage Rec't:	ounty)	forward 2013/14) Not planned fo Wage Rec't:	0	Ndeeba trading centro county) Not Planned for. Wage Rec't:	e, Ndagwe sub
No. of publi	ic latrines in ublic places	parish, Kisseka Sub-co Not planned for Wage Rec't: Non Wage Rec't:	0 0	forward 2013/14) Not planned fo Wage Rec't: Non Wage Rec't:	0 0	Ndeeba trading centro county) Not Planned for. Wage Rec't: Non Wage Rec't:	e, Ndagwe sub 0 0

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

- 30 (No. Village -Parish-Sub-cot 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo
- 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo
- 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo
- 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka
- 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka
- 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka

- 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo
- 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo
- 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo
- 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka
- 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka
- 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka

- 1-Kisekka-Busubi-Kyetume;
- 2-Kisekka-Kikenene-Lubanda;
- 3-. Kisekka-Kiwangala-Kiwangala;
- 4-.Kisekka-Nakalembe-Kyangwe;
- 5.-Kisekka-Nakateete-Ddegeya;
- 6-.-Kisekka-Ngereko-Kyanukuzi; 7-.-Kkingo-Kaganda-Kyoko;
- 8.-Kkingo-Kasaana-Kamenyamiggo;
- 9.-Kkingo-Kisansala-Kisansala;
- 10-Kkingo-Kiteredde-Kiteredde;
- 11-Kkingo-Ssenya-Ssenya;
- 12.-Kyazanga-Kakooma-Kakooma;
- 13.-Kyazanga-Katuuro-Katuuro

Workplan Outputs

			2012	2/13			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
b. Water	•				<u>, </u>		
		26-Ntula'A'-Katovu- M 27-Lugologolo-Kalaga 28-Busubi-Busubi-Kis 29-Kibale-Nakalembe-	Kisseka Idagwe Ndagwe Polagwe Idagwe Idagwe Idagwe Idagwe Idagwe Ide, Idagwe Idalongo Ida, Idagwe	14-Buyoga -Ngerko-K 15-Kanku-Kiwangala- !6-Mijjuma-Ndagwe-I 17-Kigajju-Makondo- !8-Kibingekito-Ndagw 19-Kitabazzi-Nanywa 20-Kasalira-Ndagwe-I 21-Kakilaga-Mpumud 22-Kabingo-Lyakibiri 23-Kasambya-Kakom 24-Kimwanyi-Kitered 025-Mulyazzawo-Namu 26-Ntula'A'-Katovu- M 27-Lugologolo-Kalaga 28-Busubi-Busubi-Kis 29-Kibale-Nakalembe) 30-Kiwangala-Kiwang	Kisseka Ndagwe Ndagwe -Ndagwe -Ndagwe Ide-Ndagwe ide-Ndagwe aa-kyazanga a-kyazanga husba-Lweng Malongo ala-Malongo sekka -Kisekka	30	oonya- o-Musubitro; lo-Kasaana; dde- e-Kibingekito
Non Standar	d Outputs:	Not planned for.		Not planned for.		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	145,160	Domestic Dev't	170,234	Domestic Dev't	153,404
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	145,160	Total	170,234	Total	153,404
Output: Bor	ehole drilling an	d rehabilitation					
No. of deep ldrilled (hand motorised)		0 (Not planned)		0 (Not planned for.)		0 (Not planned for)	

Workplan Outputs

			2012			2013/14	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
7b. Water							
	holes	27 (Borehole Rehabilita	ation	27 (Borehole Rehabilit	ation	20 (Borehole rehabilit	tation as
rehabilitated Item- 1-Mi 2-Nd 3-Bu 4-Na 5-Kit 6-Ky 7-Ng 8-Nz 9-Mi 10.K. 11-K 12-K 13-K 14-D 15-N 16-S: 17-K 18-K 19-K 20-K 21-N 22-N 23-N 24-K 25-L		12-Kabwami 'B'-Kisansala-Kking 13-Kyalubu-Kiteredde-Kkingo 14-Ddumba-Ssenya-Kkingo 15-Nakalembe-Nakalemb-Kisek 16-Sseke-Busubi-Kisekka 17-Kyangwe-Nakalembe-Kisekk 18-Kyanukuzi-Kiwangala-Kisekk 19-Kanku-Kiwangala-Kisekka 20-Kankamba-Kankamba-Kisek 21-Ngereko-Ngereko-Kisekka 22-Nakyenyi-Nakyenyi-Lwengo 23-Namulaba-Musubiro-Lwengo 24-Kiryankuyege-Kabalung-Lwe 25-Lwera-Lyakibiriizi-Kyazanga 26-Lwensambya-Katuro-Kyazan		Item-Village-Parish-Subcounty 1-Misaana-Makondo-Ndagwe 2-Ndeeba T/C-Nanywa-Ndagwe 3-Bukulula-Ndagwe-Ndagwe 4-NanywaP/S-Nanywa-Ndagwe 5-Kitambuza-Ndagwe-Ndagwe 6-Kyalubu-Kiteredde-Kkingo 7-Ngondati-Ssenya-Kkingo 8-Nzizi-Nkoni-Kkingo 9-Mirembe-Kagganda-Kkingo 10-Kabulassoke-Nkoni-Kkingo 11-Kabwami 'A'-Kisansala-Kking 12-Kabwami 'B'-Kisansala-Kking 13-Kyalubu-Kiteredde-Kkingo 14-Ddumba-Ssenya-Kkingo 15-Nakalembe-Nakalemb-Kisek 16-Sseke-Busubi-Kisekka 17-Kyangwe-Nakalembe-Kisekk 18-Kyanukuzi-Kiwangala-Kisekk 19-Kanku-Kiwangala-Kisekk 20-Kankamba-Kankamba-Kisek 21-Ngereko-Ngereko-Kisekka 22-Nakyenyi-Nakyenyi-Lwengo 23-Namulaba-Musubiro-Lwengo 24-Kiryankuyege-Kabalung-Lwe 25-Lwera-Lyakibiriizi-Kyazanga		below; Qty-Sub county-Parish 5No-Kisekka-Nakateete; 5NoKkingo-Kisansala; 1NoKyazanga-Bijaaba; 3NoLwengo-Musubiro; 1NoMalongo-Mpumudde; 3No-Ndagwe-Makondo VALLEY TANK REHABILITATION inc. FILTRATION GALLARIES:	
Non Standard Ou	utputs:	27-Kyampengere-Kako Not planned for.	ilia-Kyaz)	27-Kyampengere-Kako Not planned for	ma-Kyaz)	N/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	52,816	Domestic Dev't	52,804	Domestic Dev't	60,126
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	52,816	Total	52,804	Total	60,126
Function: Urban W		and Sanitation					
1. Higher LG Ser		nd treatment					
No. Of water qua		12 (1.Kinoni Town Board 2.Lwengo Town Council 3.Kyazanga Town Council)		0 (Urban water operator report directly to the line ministry.)		50 (Physical, cemical and biologic water tests at production wells and supply mains and sub-mains coducted.)	
Volume of water	produced	48609 (A total of 58,74 water to be Billed in the areas with their respect 1-LwengoTown counci 2-Kyazanga Town cour 3-Kinoni Town Board-	ne following ive volumes 1-21,000 ncil-13,109	0 (Urban water operator report directly to the line ministry.)		265000 (55000m3, 1: 100,000m3 of water t and billed at Kyazang and Kinoni water syst respectivelly.)	o be produced a; Mbiriizi
Non Standard Ou	atputs:	Oparation and maintan piped water systems of Lwengo Town councils Town boards maintaine	Kyazanga, and Kinoni	Urban water operator r to the line ministry.	eport directly	y N/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		wage nee i.		wage nee i.			

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	54,000	Total	53,693	Total	18,000	
Natural Resource	ees						
unction: Natural Resources M	anagement						
1. Higher LG Services							
Output: District Natural Res	source Management						
Non Standard Outputs:	Staff salaries paid. State of Environment Report prepared. Management strengthened.		staff salaries paid		Staff salaries paid. Sector activitie coordinated.		
	Wage Rec't:	22,621	Wage Rec't:	12,744	Wage Rec't:	35,226	
	Non Wage Rec't:	5,000	Non Wage Rec't:	4,243	Non Wage Rec't:	2,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	27,621	Total	16,987	Total	37,426	
Output: Tree Planting and A	Afforestation						
Area (Ha) of trees established (planted and surviving)	03 (Community tree nu supported.These includ wetlands management tree nursery. Muddu awulira commu nursery.)	e:Kyojja committee	3 (Three community nursery operators supported with eucalyptus seeds and polythene pots.)		03 (advocacy meetings tus held.Senstization of community of tree planting carried out . tree seedlings procured.)		
Number of people (Men and Women) participating in tree planting days	300 (250 women and 5	0 men)	0 (n/a)		30 (Conducting advoc Supporting communit nurseries with inputs.)	y tree	
Non Standard Outputs:	FIEFOC Projects monitored in Malongo and Ndagwe sub counties		n/a ·s.		n/a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,365	
	Domestic Dev't	11,378	Domestic Dev't	11,000	Domestic Dev't	8,175	
	Donor Dev't	1,000	Donor Dev't	0	Donor Dev't	0	
	Total	12,378	Total	11,000	Total	10,540	
Output: Community Training	g in Wetland manageme	ent				·	
No. of Water Shed Management Committees formulated	3 (3 Stakeholders meet wetltlands held. Conducting wetland in compliance monitoring	spections ar	03 (Wetland senstization during the commemoral dworld environment days	ation of the	0 (n/a)		

formulated	compliance monitoring.)							
Non Standard Outputs:	N/A n/a		n/a					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,200	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,200	Total	0	Total	0		

Output: Stakeholder Environmental Training and Sensitisation	on
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No. of community women and men trained in ENR monitoring

0 ()

0 (n/a)

6 (Wetland focal point persons trained.Wetland stakeholders trainings held.stakeholders

Wo	rkp	lan (Outp	outs
	_			

			2012	2/13		2013/14	
	UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Natura	l Resourc	es					
						trainingd held to devel and DWAP)	op SWAPS
Non Standard	d Outputs:	N/A		n/a		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,093
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	6,093
Output: Mon	itoring and Eva	luation of Environment	al Complia	nce			
No. of monite compliance s undertaken	_	Nkoni Kabwami wetlar Subcounty.	Ndagwe,Kisekka and Kyazanga			8 (Eviction of wetland done)	encroacher
Non Standard	d Outputs:	LGMSD Projects inspe monitored for complian		n/a		n/a	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,591	Non Wage Rec't:	670	Non Wage Rec't:	1,134
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,591	Total	670	Total	1,134
2. Lower Lev	el Services						
Output: Mul	ti sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard	d Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,936	Non Wage Rec't:	0	Non Wage Rec't:	7,986
		Domestic Dev't	140	Domestic Dev't	0	Domestic Dev't	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Total

15,076

Total

Total

7,986

Workplan Outputs

		2012	2/13	2013/14
t	UShs Thousand	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:

- 3 Community Development at the district headquarters (Ag. DCDO, SPSWO, Driver).
- -Sector activities coordinated, supervised, networked and monitored.
- 100 Community Based groups Malongo, 10 Kyazanga TC and 10 Malongo, 4 Kyazanga rural 11 in Lwengo TC).
- 3 Community Development Workers paid their monthly salaries Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver).
 - -Sector activities coordinated, supervised, networked and monitored.
- 147 Community Based groups registered (30 in Kisekka S/C, 10 in registered (40 in Kisekka S/C, 20 in (Malongo, Kyazanga, Kyazanga Kkingo, 10 Lwengo, 10 Ndagwe, 10 Kkingo, 16 Lwengo, 17 Ndagwe, 16 TC, Lwengo TC, Lwengo, Kyazanga TC and 13 in Lwengo
 - •-3 NGO/CSO activities coordinated, ie. Raising Voices in Kyazanga, Africa Community outreach Uganda at the district headquarters and Mildmay Uganda in LLGs.

- -39 community projects supported (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4
- Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)
- -450 project beneficiaries served Kisekka, Kkingo, Ndagwe)
- 88.2% CDW vacancies filled at both the district and LLGs - payment of salaries for CDWs at the district advocated for
- -6 major planning reports produced -200 CBOs reached (40 Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30 Kkingo, 20 Lwengo TC, 20 Kyazanga TC) -8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC) -14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2
- Malongo, 1Ndagwe, 1Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr) -Staff salaries paid at the district hqtrs.

Wage Rec't:	28,277	Wage Rec't:	23,533	Wage Rec't:	28,277
Non Wage Rec't:	2,399	Non Wage Rec't:	658	Non Wage Rec't:	4,698
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,874
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,676	Total	24,191	Total	34,849

Output: Probation and Welfare Support

No. of children settled

20 (- 20 Children settled with children's homes and selected individual home steads. (Ssanyu babies' home and Kiyumbakimu children's village, Eagle's Nest)

0 (Not done)

40 (20 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -20 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))

-)

Workplan Outputs

		201	2013/14	
	UShs Thousand	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 Base	d Services		
	Non Standard Outputs:	12 monthly reports, 4 quarterly reports and 1 annual report produced and submitted to relevan offices.	12 monthly reports, 4 quarterly reports and 1 annual report producedand submitted to relevant offices.	-Timely production of major reports on probation and social welfare done. -25 offenders under community service supervised (Malongo,
		- 4 prisons supervised (in Ndagwe Lwengo, Kisekka and Kyazanga.	e, - 4 prisons supervised (in Ndagwe Lwengo, Kisekka and Kyazanga.	c, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw
		- 80 Family cases settled (10 Ndagwe, 10 Kkingo, 10 Kisekka, 10 Lwengo, 10 Malongo and 10 Kyazanga)	- 80 Family cases settled (10 Ndagwe, 10 Kkingo, 10 Kisekka, 10 Lwengo, 10 Malongo and 10 Kyazanga)	-100 family cases settled -3 children's home supervised -100 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC,
		-OVC activities coordinated,supervised and monitored at the district and LLGs	-OVC activities coordinated, supervised and s. monitored at the district and LLGs	Lwengo, Kisekka, Kkingo, Ndagw
		Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
		Non Wage Rec't: 1,500	Non Wage Rec't: 412	Non Wage Rec't: 1,500
		Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
		Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Output: Community Development Services (HLG)

No. of Active Community Development Workers 40 (- 40 Community Development 13 (11 CDOs supported to operate workers trained and supported at District and LLG levels.) 13 (11 CDOs supported to operate and maintain departmental offices at district and LLG levels.

Total

1,500

and maintain departmental offices at district and LLG levels.

13 CDWs supported to facilitate village level participatory planning meeting

13 CDWs supported to conduct

community follow up meetings)

Total

412

for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe meetings facilitated by CDWs -200 of service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 of service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 functional PDCs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga,

Total

14 (-2 training sessions conducted

1,500

Workp	lan (Dutputs
,, от тър		Jucpus

<u> </u>			
	201	2/13	2013/14
UShs Thousand	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

- Community mobilisation function Not done Non Standard Outputs:

revitalised in (Ndagwe, Malongo, Lwengo, Kkingo, Kisekka, Kyazanga, Lwengo TC and

Kyazanga TC.

Total	2,804	Total	4,054	Total	2,798
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	1,341	Domestic Dev't	0
Non Wage Rec't:	2,804	Non Wage Rec't:	2,713	Non Wage Rec't:	2,798
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
-					

Output: Adult Learning

No. FAL Learners Trained

181 in Kyazanga, 39 in Lwengo,

1742 (- 1742 FAL learners Trained 1704 (- 1704 FAL learners Trained 2000 (-2000 FAL learners enrolled (166 in Ndagwe, 553 in Malongo, (166 in Ndagwe, 553 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo in Kyazanga TC and 60 in Lwengo

and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)

Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo,

Kkingo, 20 Lwengo TC, 20

-200 CBOs/CSOs registered (40

Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30

Ndagwe))

Kyazanga TC)

-100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)

-500 literacy materials printed and disseminated (Malongo,

Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)

-8 public libraries, community centres and tele-centres

functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo,

-200 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo,

Ndagwe)

-100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo,

Ndagwe)

N/A

-78%Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))

Non Standard Outputs: N/A

Total	11,044	Total	12,764	Total	11,044
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	11,044	Non Wage Rec't:	12,764	Non Wage Rec't:	11,044
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

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

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

40 (- 40 juvenile offenders settled with Nagulu remand home and Kampiringisa rehabilitation centre.) Kampiringisa rehabilitation centre)

6 (- 6 juvenile offenders settled with 60 (20 children cases(juveniles) Nagulu remand home and

handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 homeless children settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand -60 incidences of child abuse attended (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))

Non Standard Outputs:

district, LLGs and NGOs/CSOs.

-OVC activities coordinated at the -OVC activities coordinated at the district, LLGs and NGOs/CSOs.

-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw

200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -8 youth groups supported with IGAs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -Operational district OVC coordination committee meeting conducted once every quarter

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	9,703	Donor Dev't	15,360

9.

Vote: 599 Lwengo District

Workpl	lan C	outputs
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District Headquarters, a Counties of Ndagwe, K Kyazanga, Malongo, K Lwengo, Kyazanga TC TC.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	at Sub Ikingo, isekka,	at1 (- 1 Youth Council s District Headquarters -50 Youth trained on eskills from LLGS) N/A Wage Rec't: Non Wage Rec't:	ntrepreneura 0	council meeting suppo	
h Councils 9 (- 9 Youth Councils District Headquarters, a Counties of Ndagwe, K Kyazanga, Malongo, K Lwengo, Kyazanga TC TC.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	supported (at Sub Kingo, isekka, and Lweng 0 4,030	at1 (- 1 Youth Council s District Headquarters -50 Youth trained on eskills from LLGS) o N/A Wage Rec't:	supported at ntrepreneura	5 (4 District youth exe council meeting support	ecutive and 1 orted)
9 (- 9 Youth Councils District Headquarters, a Counties of Ndagwe, K Kyazanga, Malongo, K Lwengo, Kyazanga TC TC.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	at Sub Ekingo, isekka, and Lweng 0 4,030	District Headquarters -50 Youth trained on eskills from LLGS) o N/A Wage Rec't:	ntrepreneura 0	council meeting support	orted)
District Headquarters, a Counties of Ndagwe, K Kyazanga, Malongo, K Lwengo, Kyazanga TC TC.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	at Sub Ekingo, isekka, and Lweng 0 4,030	District Headquarters -50 Youth trained on eskills from LLGS) o N/A Wage Rec't:	ntrepreneura 0	council meeting support	orted)
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,030	Wage Rec't:			0
Non Wage Rec't: Domestic Dev't Donor Dev't	4,030	ŭ.		Wage Rec't:	0
Domestic Dev't Donor Dev't		Non Wage Rec't:	2061	-	-
Donor Dev't	0		3,961	Non Wage Rec't:	4,030
		Domestic Dev't	0	Domestic Dev't	0
m . 1	0	Donor Dev't	0	Donor Dev't	0
Total	4,030	Total	3,961	Total	4,030
disabled and elderly in Kkingo, Malongo, Kya Kisekka and Lwengo.) - 9 PWD Councils supp (District, Ndagwe, Mal Kyazanga, Lwengo, Ki Kkingo, Kyazanga TC TC) - 9 PWD groups' projec in Ndagwe, Malongo, I Lwengo, Kisekka, Kkir Kyazanga TC & Lweng	20 (-20 assistive aids supplied to disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.) - 9 PWD Councils supported (District, Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC)		rted at the cts 1 Lwengo, to, 1 Kisekka, togo, 1 ted(ted(ted()		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,048	Non Wage Rec't:	23,020	Non Wage Rec't:	23,048
	0				0
			-		0
	23,048	Total	23,020	Total	23,048
	disabled and elderly in Kkingo, Malongo, Kya Kisekka and Lwengo.) - 9 PWD Councils supp (District, Ndagwe, Mal Kyazanga, Lwengo, Ki Kkingo, Kyazanga TC TC) - 9 PWD groups' project in Ndagwe, Malongo, I Lwengo, Kisekka, Kkin Kyazanga TC & Lwengo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total eaming Positive cultural practic	disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.) - 9 PWD Councils supported (District, Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC) - 9 PWD groups' projects supporte in Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC. Wage Rec't: 0 Non Wage Rec't: 23,048 Domestic Dev't 0 Donor Dev't 0 Total 23,048	disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.) - 9 PWD Councils supported (District, Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC) - 9 PWD groups' projects supported in Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, in Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC. - 9 PWD groups' projects supported Malongo PWD Projects supported monitored and backsto - PWD Projects supported Malongo PWD Projects support	disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.) - 9 PWD Councils supported (District, Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC) - 9 PWD groups' projects supported (2 Kyazanga, 1 Lwengo, Lwengo TC, 1 Ndagwe, 1 Kisekka, 1Kyazanga TC, 1 Kkingo, 1 - 9 PWD groups' projects supported Malongo . in Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC. - PWD Projects supported (monitored and backstopped) - PWD Projects supported (monitored and backstopped)	disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.) - 9 PWD Councils supported (District, Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC) - 9 PWD groups' projects Supported(2 Kyazanga, 1 Lwengo, 1 TC, Lwengo, Kisekka, Kyazanga TC) - 9 PWD groups' projects Supported(2 Kyazanga, 1 Lwengo, 1 TC, Lwengo, Kisekka, Kyazanga TC) - 9 PWD groups' projects supported Malongo . - 12 PWD groups supported(1 Malongo) - 12 PWD groups supporte

2012/13

Positive cultural practices promoted BK Memorial football Association in Ndagwe, Malongo, Kyazanga from Kyazanga s/c supported to rural and TC, Lwengo rural and TC, participate in football competitions. Kyazanga, Kyazanga TC, Lwengo Kisekka, Kkingo TC, Lwengo, Kisekka, Kkingo,

centres functionalize (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 s/counties and 43 parishes (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) served. -4 Community sports groups supported

2013/14

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	500	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

W	or	kp]	lan	O	utp	uts

				2013/14				
	UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Comi	munity Base	ed Services			•			
	•	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,500	Total	500	Total	2,500	
Output: V	Vork based inspecti	ons						
Non Standard Outputs:		- 40 labour based institt inspected (Ndagwe, Ma Kyazanga, Lwengo, Kk Kisekka, Kyazanga TC TC.	longo, ingo,	No activity done		-8 labour based inspections undertaken (Malongo, Kyazanga Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% of compliance of work place to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -20 labour disputes settled (Malongo, Kyazanga TC, Lwengo, Kyazanga TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	700	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	700	Total	0	Total	700	
Output: I	abour dispute settle	ement						
Non Stan	dard Outputs:	- 80 Labour disputes set Ndagwe, Malongo, Kya Lwengo, Kkingo, Kisek Kyazanga TC & Lweng	zanga, ka,	8 Labor disputes settled Ndagwe, 1 Kyazanga, 3 at district hqtr.		20 labour disputes sett 1 (Malongo, Kyazanga, TC, Lwengo TC, Lwe Kisekka, Kkingo, Nd	Kyazanga engo,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	100	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	100	Total	0	Total	100	
Output: I	Reprentation on Wo	men's Councils						
supported		9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)		8 (- 8 women Councils (District, Kyazanga, Ma Kisekka, Kkingo, Ndag o Lwengo,Lwengo TC))	ılongo,	1 (1 District women co supported)	ouncil	
Non Stan	dard Outputs:	20		not done		N/A		
		- 20 women groups sup Ndagwe, Kkingo, Kisek Kyazanga, Lwengo, Ma Kyazanga TC and Lwer	ka, longo,					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,030	Non Wage Rec't:	3,843	Non Wage Rec't:	4,030	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,030	Total	3,843	Total	4,030	

Workpl	lan Outputs	
, , or 11b	un Carpars	•

Approved Budget, Planned and Location Approved Budget Approved		2012/13				2013/14			
No Standard Outputs No Standard Outputs No No No Standard Outputs No No Standard Outputs No No No No Standard Outputs No No No No No Standard Outputs No No No No No Standard Outputs No	UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Outputs (Quantity, Description			
Non Standard Outputs									
	Output: Community Develop	oment Services for LLG	s (LLS)						
Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domes	Non Standard Outputs:	N/A		N/A		• • •	ts supported		
Domestic Dev't Domestic Dev't O Domestic Dev		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
Donor Dev't O Donor Dev't O Donor Dev't O Donor Dev't O		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
Non Standard Outputs: Wage Rec': 26,429		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	62,773		
Non Standard Outputs: Wage Rec': 26,429		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Non Standard Outputs:	-	Total	0	Total	0	Total	62,773		
Mage Rec': 26,429 Wage Rec': 0 Non Wage Rec': 27,580	_	sfers to Lower Local Go	vernments						
Non Wage Rec't: 21,587 Non Wage Rec't: 0 Domostic Dev't 700 Domostic Dev't 700 Domostic Dev't 0 Domost Devit 0 Domost Devit 0 Domostic Dev't 43,060	Non Standard Outputs.	Wase Rec't:	26 429	Wase Rec't:	0	Wase Rec't:	27 580		
Domestic Dev't 0, Domes		~				· ·			
Donor Dev't 13,952 Total 0 Donor Dev't 0 Donor Dev't 43,060		~				· ·			
### Description of the District Planning Services I. Higher LC Services			,						
### District Planning #### District Planning ##### District Planning ##### District Planning ##################################									
Output: Management of the District Planning Office Non Standard Outputs: Non Standard Out	unction: Local Government Pl	anning Services							
Non Standard Outputs: Coordination of Planning activities in 12 months Staff salaries paid. Ndagwe, Kyazanga, Lwengo, Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Staff salaries paid. Consulations made to line Ministries and Agencies. Staff monthly salaries paid. Consulations made to line Ministries and Agencies. Staff monthly salaries paid. Wage Rec't: 12,724		District Planning Office							
Wage Rec't: 12,724 Wage Rec't: 13,900 Wage Rec't: 12,724		Kisekka and Kkingo So sectors at District head coordinated & Supporte salaries paid. Consulat line Ministries and Ago	Cs and all quarters d. Staff ions made to	ministries made. cordination of Planning Ndagwe, Kyazanga, Lwo Kisekka and Kkingo S/ sectors at District heade coordinated &supporter Consulations made to li Ministries and Agencie	g activities in vengo, Cs and all quarters diese.	activities in Ndagwe, n Lwengo, Kisekka and and all sectors at Distr headquarters coordina &supported. Consula	Kyazanga, I Kkingo S/C rict ited tions made to		
Non Wage Rec't: 3,440 Non Wage Rec't: 3,559 Non Wage Rec't: 4,960 Domestic Dev't 0 Domestic		Wage Rec't:	12,724		13.900	Wage Rec't:	12,724		
Domestic Dev't 0 Domestic Pev 1 Dom		· ·		-		ŭ.			
Total 16,164 Total 17,459 Total 21,124 Output: District Planning No of qualified staff in the Unit 2 (District population officer and office typist/ secretary) 2 (District population officer and office typist/ secretary) 2 (District population officer and office typist/ secretary) No of minutes of Council meetings with relevant resolutions 6 (6 council meetings convined and 6 sets of munites prepared.) 6 sets of munites prepared.) 8 (8 council meetings convined and 8 sets of munites prepared.) No of Minutes of TPC meeting held and 12 meetings 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 12 (12 TPC meeting held and 12		ŭ.	,		0	ŭ.			
No of qualified staff in the Unit No of qualified staff in the Unit No of minutes of Council meetings convined and 6 (6 council meetings convined and 6 sets of munites prepared.) No of Minutes of TPC meeting held and 12 meetings No of Minutes of TPC meetings No of Minutes of TPC meeting held and 12 meetings No of Minutes of TPC meeting held and 12 meetings No of Minutes of TPC meeting held and 12 meetings Non Standard Outputs: Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidence to sectors and LLGs. Monitoring of District projects 2 (District population officer and office typist/ secretary) 8 (8 council meetings convined and 8 sets of munites prepared.) 8 sets of munites prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 3 rd qtr 2012/13 LGMSD and Assessment of LLGs on Min. Internal assessment reports prepared and submitted to MOLG. measure. Provision of technical guidence to sectors and LLGs. Monitoring of District projects		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
No of qualified staff in the Unit No of qualified staff in the Unit No of minutes of Council meetings convined and 6 (6 council meetings convined and 6 sets of munites prepared.) No of Minutes of TPC meeting held and 12 meetings No of Minutes of TPC meetings No of Minutes of TPC meeting held and 12 sets of minutes prepared.) Non Standard Outputs: Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidence to sectors and LLGs. Monitoring of District propulation officer and office typist/ secretary) 2 (District population officer and office typist/ secretary) 3 (B council meetings convined and 8 sets of munites prepared.) 8 (8 council meetings convined and 8 sets of munites prepared.) 8 sets of munites prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 3rd qtr 2012/13 LGMSD and Internal assessment reports prepared and submitted to MOLG. measure. Provision of technical guidence to sectors and LLGs. Monitoring of District projects		Total	16,164	Total	17,459	Total	21,124		
Unit office typist/ secretary) office typist/ secretary) office typist/ secretary) No of minutes of Council meetings convined and 6 (6 council meetings convined and 8 (8 council meetings convined and 6 sets of munites prepared.) No of Minutes of TPC meeting held and 12 sets of minutes prepared.) No of Minutes of TPC meeting held and 12 sets of minutes prepared.) Non Standard Outputs: Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidence to sectors and LLGs. Monitoring of District projects Office typist/ secretary) office typist/ secretary) Sets of minutes prepared.) Sets of munites prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) Sets of minutes prepared.) Assessment of LLGs on Min. Internal assessment reports prepared conditions and Performance measure.Provision of technical guidence to sectors and LLGs. Monitoring of District projects	Output: District Planning								
meetings with relevant resolutions No of Minutes of TPC meeting held and 12 sets of minutes prepared.) Non Standard Outputs: Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidence to sectors and LLGs. Monitoring of District projects 6 sets of munites prepared.) 8 sets of munites prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.) 13 rd qtr 2012/13 LGMSD and Internal assessment reports prepared conditions and Performance measure. Provision of technical guidence to sectors and LLGs. Monitoring of District projects	•				officer and				
meetings sets of minutes prepared.) Non Standard Outputs: Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidence to sectors and LLGs. Monitoring of District projects sets of minutes prepared.) sets of minutes prepared.) 3rd qtr 2012/13 LGMSD and Assessment of LLGs on Min. Internal assessment reports prepared conditions and Performance measure.Provision of technical guidence to sectors and LLGs. Monitoring of District projects	meetings with relevant			d 6 (6 council meetings convined and		nd 8 (8 council meetings convined an			
conditions and Performance measure.Provision of technical guidence to sectors and LLGs. Monitoring of District projects Internal assessment reports prepared conditions and Performance and submitted to MOLG. measure.Provision of technical guidence to sectors and LLGs. Monitoring of District projects									
	Non Standard Outputs:	conditions and Perform measure.Provision of to guidence to sectors and	nance echnical I LLGs.	Internal assessment rep	orts prepare	d conditions and Perform measure.Provision of guidence to sectors an	mance technical ad LLGs.		
Wase Rect. II Wase Rect. II Wase Rect. II		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		

Workpla	n O	utp	uts
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		2012	2/13		2013/14		
UShs Thousand	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)		
0. Planning							
G	Non Wage Rec't:	8,280	Non Wage Rec't:	6,536	Non Wage Rec't:	3,626	
	Domestic Dev't	5,829	Domestic Dev't	7,340	Domestic Dev't	1,278	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,109	Total	13,876	Total	4,904	
Output: Statistical data colle	ction						
Non Standard Outputs:	Segregated Data analys 5 year District devt pla 2012 District statitistic prepared and submitted	an reviewed cal abstract	guiding LLGs/ sectors in . intergrating data collected in their annual plans/ Budget		2013 District statitist prepared and submitte 2013/14 District annu devloped. 5 year Distr reviewed.	ed to UBOS. al work plan	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	42,910	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	42,910	Total	0	Total	1,000	
Output: Demographic data c	ollection						
	Birth and Death registration maintained at LLGs. 20 radio talks conducted in relatio to population issues say Impact of popn to resources. Population strategies implemented and development of District population action plan		nducted in relation es say Impact of . gies implemented of District		maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources, chil birth registration. Population cens and Population strategies to be under taken/implemented in the district		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	22,540	Non Wage Rec't:	0	Non Wage Rec't:	65,840	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	23,775	
	Total	22,540	Total	0	Total	89,615	
Output: Project Formulation Non Standard Outputs:	Bid documents prepair Environmental and soc assessed,project design specification made.	cial impact	Environmental and soc mitigation measures in Environmental and soc assessed	plemented.	Bid documents prepaired, Environmental and social impact assessed,project designs and specification made.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	4,668	Domestic Dev't	7,938	Domestic Dev't	2,776	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,668	Total	7,938	Total	2,776	
Output: Development Planni	ng						
Non Standard Outputs:	LLGs(S/cs of Lwengo,		echnical guidence prov		LGs(S/cs of Lwengo,	dagwa	

sectors while developing their

Kisekka& Kkingo, town councils of financial budgets and workplans

Kyazanga,Malongo,Ndagwe, Kisekka& Kkingo, town councils of Kyazanga & Lwengo) & Sectors

development and implentation of

Supported during the the

their annual workplans.

Kyazanga, Malongo, Ndagwe,

Kyazanga & Lwengo) & Sectors Supported during the review of

their 5 years development plans

after two and half years.

Five years DDP reviwed

Workplar	1 Outputs
	UShs Thousand

2012/13 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)

2013/14

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,601	Non Wage Rec't:	2,435	Non Wage Rec't:	900
Domestic Dev't	2,400	Domestic Dev't	4,662	Domestic Dev't	1,339
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,001	Total	7,096	Total	2,239

Output: Management Infomration Systems

Non Standard Outputs:

1 scanner machine procured, publicPlanning unit computers serviced & 1 scanner machine procured, public system procured. Planning unit maintained. Sectors &LLGs assisted system procured. Planning unit computers serviced & maintained. to maintain and upgrade their Data computers serviced & maintained. Sectors &LLGs assisted to maintain base. Internet services maintained and upgrade their Data base (LOGICS).Internet services

Sectors &LLGs assisted to maintain and upgrade their Data base (LOGICS).Internet services maintained

Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 540 Non Wage Rec't: 0 Domestic Dev't 5,399 Domestic Dev't 2,083 Donor Dev't Donor Dev't 0

5,939

0 Wage Rec't: Non Wage Rec't: 620 Domestic Dev't 2,988 Donor Dev't 0

Total

3,608

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

developmental projects in the District Monitored

maintained

LGMSD projects in the District Monitored

Total

2,083

Developmental projects in the District Monitored and field reports prepared and forewarded for proper action.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 2.900 Domestic Dev't Domestic Dev't 0 Domestic Dev't 3,085 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total Total Total 5,985

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	6,059	Non Wage Rec't:	0	Non Wage Rec't:	13,781	
Domestic Dev't	1,680	Domestic Dev't	0	Domestic Dev't	979	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	7.739	Total	0	Total	14,760	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held.quarterly Audit reports prepared and delivered to relevant offices

12 monthly staff salariespaid, staff well fair catered for. 4Departmental meeting held.quarterlyAudit reports delivered to relevant offices

paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held.quarterly Audit reports prepared and delivered to relevant offices

Wage Rec't: 14,138 Non Wage Rec't: 8,357

Wage Rec't: 10,931 1,403 Non Wage Rec't:

Wage Rec't: 14,138 Non Wage Rec't: 8,357

Workpla	n O	utp	uts
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		2012	2/13		2013/14	4
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
1. Internal Audit				·		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,495	Total	12,334	Total	22,495
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	30/06/2013 (qtrly rep submitted in the 2nd	•	30/6/2013 (Audit repr) and submitted to relefor immediate action	vant authories	30/06/2014 (qtrly resist in the 2nd week after	1
No. of Internal Department Audits	4 (quarterly audited by accounts for 6sub conduction Lwengo, Kkingo,Kise Kyazanga & Malongschools,17 secondary health centres.)	unties of ekka, Ndagwo o,60 primary	4 (udited books of ac District departments e, account . 6sub count Kkingo,Kisekka, Nd Kyazanga & Malong schools,3 secondary health centres IV)	and general ies of Lwengo agwe, o,15 primary	4 (quarterly audited accounts for 6sub co b, Lwengo, Kkingo,Ki Kyazanga & Malon schools,17 secondar health centres .)	ounties of sekka, Ndagwo go,60 primary
Non Standard Outputs:	Inspection of newly / implemented projects		ct roads in the District. Market oriented farm visited and Agriculti inspected before wer farmers.	ners were ure inputs wer		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,189	Non Wage Rec't:	4,554	Non Wage Rec't:	3,743
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,189	Total	4,554	Total	3,743
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	Sovernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,121
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	22,821
	Wage Rec't:	8,373,762	Wage Rec't:	8,137,159	Wage Rec't:	10,683,786
	Non Wage Rec't:	3,910,096	Non Wage Rec't:	3,152,886	Non Wage Rec't:	4,074,984
	Domestic Dev't	3,083,843	Domestic Dev't	1,464,186	Domestic Dev't	1,953,227
	Donor Dev't	390,656	Donor Dev't	230,903	Donor Dev't	355,200
	70 / 1	15,758,357		12,985,134		17,067,197

Workpl	an D	etails
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand
a. Administration			
unction: District and Urban Ad	lministration		
Higher LG Services			
utput: Operation of the Admi	nistration Department		
utput. Operation of the Aumi	instration Department		
Non Standard Outputs:	staff salaries paid, subscription to	General Staff Salaries	486,4
	ULGA made, utility paid for, CAO's and ACAO's movements facilitated, CAO's	Medical Expenses(To Employees)	121,1
	•	Books, Periodicals and Newspapers	1,0
	and insured,staff welfare catered for,legal costs paid for,news papers	Special Meals and Drinks	7,2
procured,burial expenses catered for,generator operated,filing cabinets procured,digital camera procured, and bank charges paid.security of the district headquarters and the	Printing, Stationery, Photocopying and Binding	5,0	
	Bank Charges and other Bank related costs	4	
	Subscriptions	2,5	
	Telecommunications	1,8	
	chairperson LC 5 maintained	Electricity	1,2
		Water	2
		General Supply of Goods and Services	5
		Insurances	4,8
		Travel Inland	7,9
		Travel Abroad	1
		Fuel, Lubricants and Oils	30,1
		Compensation to 3rd Parties	
		Wage Re	c't: 486,4
		Non Wage Re	c't: 184,0
		Domestic D	ev't
		Donor D	ev't
		To	otal 670,4
utput: Human Resource Man	agement		
Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports	Welfare and Entertainment	8,0
	submitted,pay slips collected,staff performance monitored,communication	Printing, Stationery, Photocopying and Binding	12,5
	improved,computer serviced,	Small Office Equipment	5
		Bank Charges and other Bank related costs	3
		Travel Inland	3,0
		Fuel, Lubricants and Oils	3,0
		Wage Re	c't:
		Non Wage Re	c't: 27,3
		Domestic D	ev't
		Donor D	ev't
utput: Capacity Building for	шс	To	otal 27,3
Availability and	yes (District Headquarters)	Workshops and Seminars	8,1
implementation of LG capacity building policy and plan		Staff Training Consultancy Services- Short-term	20,9
No. (and type) of capacity building sessions undertaken	06 (carrier for six staff developed,skills for 102 staff,141 political leaders mentored,04 development partners enhenced and improved,20 staff		

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1a. Administration			OSIAS	mousum
Non Standard Outputs:	development courses, Skills/generic modules enhenced on performance appraisal, environmental mainstreaming,computer skills,roles and responsibilities of political leaders(141)gender mainstreaming(25 Staff) HIV/AIDS prevention and awareness(27 staff),partnering with 04 development partners. Inducting 20 staff,mentoring 03 statutory bodies,mentoring heads of department on cross cutting issues and coordination of activities			
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	29,505
			Donor Dev't	0
			Total	29,505
Output: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts filled	programmes/projects implementation	Printing, Stationery, Photocopying and Binding		752
	monitored in the 8 lower governments of	Telecommunications		350
	Lwengo,Kyazanga,Ndagwe,Kingo,Malongo,Kisekka subcounties and Kyazanga			17,650
Non Standard Outputs:	and Lwengo town councils.) staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkingo,Ma			5,648
	ongo,Kisekka subcounties and Kyazanga and Lwengo town councils.			
			Wage Rec't:	0
			Non Wage Rec't:	24,400
			Domestic Dev't	0
			Donor Dev't Total	0 24,400
Output: Public Information Dis	semination		10111	24,400
Non Standard Outputs:	District quarterly News letter published, District web site up dated	Printing, Stationery, Photocopying and Binding		2,230
	Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.	Telecommunications		532
		Travel Inland		4,250
		Fuel, Lubricants and Oils		2,297
			Wage Rec't:	0
			Non Wage Rec't:	9,309
			Domestic Dev't	0
			Donor Dev't Total	0 9,309
Output: Office Support services	}		101111	2,500
Non Standard Outputs:	security guards paid wages, Office	Computer Supplies and IT Services		600
Sampano.	generator maintained.	Welfare and Entertainment		200
		Guard and Security services		7,200
		Other Utilities- (fuel, gas, firewood, cha	rcoal)	2,000
		Fines and Penalties		1,000
			Wage Rec't:	0

Workplan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
<u> </u>			UShs T	housand
a. Administration				
			Non Wage Rec't:	11,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,000
Output: Registration of Births	, Deaths and Marriages			
Non Standard Outputs:	Birth certificates prited and issued to respective children	Travel Inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Assets and Facilities M	lanagement			
No. of monitoring visits conducted	18 (Monitoring of government project like roads, water , NAADS among others)	is Travel Inland		2,000
No. of monitoring reports generated	4 (Field reports prepard)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Records Management				
Non Standard Outputs:	postage and courier facilitated.	Postage and Courier		1,500
		Travel Inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	2,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,500
Output: Procurement Services				
Non Standard Outputs:	Procurement plan and quarterly	Travel Inland		2,000
	progress reports prepared and submitted to MDA	Fuel, Lubricants and Oils		2,400
			Wage Rec't:	0
			Non Wage Rec't:	4,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,400

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20000001) unu 120011000		UShs	Thousand
		Wage Rec't:	486,464
		Non Wage Rec't:	265,962
		Domestic Dev't	29,505
		Donor Dev't	0
		Total	781,931

Workplan Details

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
Finance				
unction: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/09/2014 (Annual performance repor	General Staff Salaries		49,48
Annual Performance Report prep	prepared and submitted to relevant	Advertising and Public Relations		13,60
N. G. 1 10	stakeholders.)	Computer Supplies and IT Services		93
Non Standard Outputs:	Compliance of financial regulation in force,staff supervised and appraised,funds dispursed and	Printing, Stationery, Photocopying and Binding		13,00
	accounted for,meetings and workshops attended and guidance taken and	Bank Charges and other Bank related cos	ts	2,00
	implemented,LLGs supervised and	Travel Inland		9,12
	cordinated.And payment of 6 staff in finance department.	Fuel, Lubricants and Oils		19,20
			Wage Rec't:	49,48
			Non Wage Rec't:	57,86
			Domestic Dev't	
			Donor Dev't	
			Total	107,34
Output: Revenue Management a	and Collection Services			
Value of LG service tax	8 (tax payers sensitised, revenue	Special Meals and Drinks		1,66
collection	collected and distributed in the subcounties of	Travel Inland		10,00
	lwengo,kyazanga,malongo,ndagwe, kkingo, kkisseka, Kyazanga T/C, and Lwengo T/C.)	Fuel, Lubricants and Oils		3,72
Value of Other Local Revenue Collections	15 (revenue collected from markets ,private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees land fees,local service tax,and funds distributed.)			
Value of Hotel Tax Collected	50 (In the subcounties of kyazanga(10),malongo(15),lwengo(10),k sseka(10),ndagwe(10),kkingo(5))			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	15,39
			Domestic Dev't	
			Donor Dev't	4.7.00
Output: Budgeting and Plannin	g Services		Total	15,39
Date for presenting draft Budget and Annual	31/08/2013 (Draft estimates and annual workplan presented to council,	Printing, Stationery, Photocopying and Binding		5,00
workplan to the Council	approved and submitted to relevant	Travel Inland		7,00

Workplan Details

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

2. Finance

authorities.)

Date of Approval of the Annual Workplan to the

Non Standard Outputs:

30/04/2013 (Annual workplans approved and submitted to relevant

Council authorities.)

 $Wage Rec't: 0 \\ Non Wage Rec't: 12,000 \\ Domestic Dev't 0 \\ Donor Dev't 0$

Total 12,000

Output: LG Expenditure mangement Services

Non Standard Outputs: 8 sub accountants oriented on the Travel Inland 8,566

proper record keeping and expenditure tracking using new regulations,books of a/cs posted and

reconciled,monthly,quarterly,and annual reports prepared.

Wage Rec't: 0
Non Wage Rec't: 8,566
Domestic Dev't 0
Donor Dev't 0

Total 8,566

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 30/09/2013 (Annual LG final accounts submitted to auditor general and other relevant authorities.)

Taxes on (Professional) Services

Travel Inland

VAT, PAYE and WHT returns complied and remitted to URA,procurement plans and reports prepared and submitted to PPDA. Taxes on (Professional) Services12,874Travel Inland2,000Fuel, Lubricants and Oils2,400

 Wage Rec't:
 0

 Non Wage Rec't:
 17,274

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 17,274

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	49,485
		Non Wage Rec't:	111,093
		Domestic Dev't	0
		Donor Dev't	0
		Total	160,578

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	UShs Thousand
3. Statutory Bodie	S		
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	8 District councils held Bankscharges paid. 8 Works and seminars organised at	Workshops and Seminars Computer Supplies and IT Services	1,00 4,00
LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	2,16 1,50	
	Telecommunications Insurances Travel Inland	1,80 12,78	
	Travel mana Travel Abroad Fuel, Lubricants and Oils	12,76	
	Maintenance - Vehicles Maintenance Other	5,00 50	
		Donations Wage Re	1,00 ec't:
		Non Wage Re Domestic D	
		Donor D To	ev't (otal 33,110
Output: LG staff recruitment	services		
Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertizments made Interviews & selection of staff	DSC Chair's Salaries Telecommunications	23,40 65
conducted. Disciplinary cases handled Office rent paid	Postage and Courier Rent (Produced Assets) to other govt. Units	32	
	General Supply of Goods and Services Consultancy Services- Short-term Travel Inland	3,22 2,00 80	
	Fuel, Lubricants and Oils Advertising and Public Relations	4,00 3,38	
	Workshops and Seminars Recruitment Expenses	80 12,89	
	Computer Supplies and IT Services Special Meals and Drinks	2,70	
	Printing, Stationery, Photocopying and Binding	2,30	
		Wage Re Non Wage Re	
		Domestic D	ev't

Workplan Details

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

3. Statutory Bodies

			Donor Dev't Total	0 56,479
Output: LG Land management	services			
No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved,lease extension,registration and renewal	Printing, Stationery, Photocopying and Binding Travel Inland		648 8,056
No. of Land board meetings	made.) 8 (Land board meeting held at district head qtr kyetume.)	Travel Abroad		(
Non Standard Outputs:	sensitizing the poeple on the current land policy reforms land issues followed in the Ministry			
			Wage Rec't:	C
			Non Wage Rec't:	8,705
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,705
Output: LG Financial Accounta	bility			
No. of Auditor Generals	6 (Audit querries reviewed, audit review reports submitted to council for	Allowances		8,47
queries reviewed per LG	discussion, response to audit querries	Workshops and Seminars		950
	enforced.)	Computer Supplies and IT Services		2,000
No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)			1,00
Non Standard Outputs: DPAC members inducted one desk top computer procured.	DPAC members inducted	Printing, Stationery, Photocopying and Binding		80
		Telecommunications		20
		General Supply of Goods and Services		1,15
		Travel Inland		44
			Wage Rec't:	(
			Non Wage Rec't:	15,016
			Domestic Dev't	(
			Donor Dev't Total	15,016
Output: LG Political and execu	tive oversight		10141	13,010
Non Standard Outputs:	Government projects / programs like	Gratuity Payments		71,640
	roads, water, schools, health, CDD, NAADS, FAL, IGA among others monitored by the council	Fuel, Lubricants and Oils		38,500
	•		Wage Rec't:	(
			Non Wage Rec't:	110,140
			Domestic Dev't	(
			Donor Dev't	C
			Total	110,140
Output: Standing Committees S	ervices			
Non Standard Outputs:		Salary and Gratuity for LG elected Polit Leaders	ical	117,000
	meeting held and recommedations	Travel Inland		39
	recorded.	Fuel, Lubricants and Oils		51,81
			Wage Rec't:	117,000
			Non Wage Rec't:	51,853
			Domestic Dev't	C
			Donor Dev't	0

Workplan Details

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

3. Statutory Bodies

Total 168,853

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	140,400
		Non Wage Rec't:	251,908
		Domestic Dev't	0
		Donor Dev't	0
		Total	392,308

Workplan Details

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

Function: Agricultural Advisory Services

Non Standard Outputs:	No. of trainings for M.O farmers on	General Staff Salaries		171,735
	development of HLFOs No. of trainings on Enterprise selection	Workshops and Seminars		4,000
	and Gross Margins	General Supply of Goods and Services		4,160
	No. of trainings for HLFOS on, business skills, group marketing/bulking and resource mobilization No. of prints on market information	Travel Inland		6,455
			Wage Rec't:	171,735
			Non Wage Rec't:	0

			Domestic Dev't	14,615
			Donor Dev't	0
			Total	186,350
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	0 (not planned)	Workshops and Seminars		1,520
distributed by farmer type		Printing, Stationery, Photocopying and		1,000
Non Standard Outputs:	District wide research and extension	Binding		

Paro	District wide research and extension	Binding		
	activities implemented No. of demos established.	Telecommunications	500	
		Travel Inland	8,100	
	No of times DARST team for R & D is facilitated	Fuel, Lubricants and Oils	7,000	
	No. of quarterly technical Audit carrie	ec		

No. of quarterly supervion and back stopping by DPO in all sub counties	
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,120
Donor Dev't	0
Total	18,120

Output: Cross cutting Training (Development Centres)

Printing, Stationery, Photocopying and Binding	1,778
Bank Charges and other Bank related costs	497
Telecommunications	3,829
Travel Inland	12,235
Fuel, Lubricants and Oils	11,776
Maintenance - Vehicles	12,545

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

No. of Monitoring and evaluation carried out by stake holders

No. of farmer forum meetings organize

No. of trainings organized for District

farmer forum

No. of quarterly supervion and back stopping by DPO in all sub counties

No. of Quarterly financial Audit in all

sub counties

No. of Stakeholder monitoring and evaluation carried out in all sub countie

No. of review meetings carried out.

Coordination activities carried out

DNC salaries & NSSF paid

No. of prints for market information

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 42,660

 Donor Dev't
 0

 Total
 42,660

560,800

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services

48000 (In 6 sub counties (Kisekka, NAADS Kyazanga, Malongo, Lwengo, Ndagwe

Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils

No. of functional Sub County Farmer Forums (Kyazanga and Lwengo))
8 (In 6 sub counties (Kisekka,
Kyazanga, Malongo, Lwengo, Ndagwe
and Kkingo) and 2 town councils
(Kyazanga and Lwengo))

No. of farmer advisory demonstration workshops

16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))

No. of farmers receiving Agriculture inputs

4800 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Food security technology developed and

promoted

Market oriented farmer technology

developed and promoted

Participatory M & E implemented

Farmer forum Supported

AASP salary Paid

Technology demos set

CBFs Paid

Stake holder M& E implemeted

Mobilizations and Sensitizations

carried out

Annual/ semi reviews implemented

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 560,800

 Donor Dev't
 0

Total 560,8

560,800

Function: District Production Services

1. Higher LG Services

Output: Distr	ict Production	Management	Services
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Non Standard Outputs:	-Implementation information	General Staff Salaries	42,415
	documented & work plans prepared,	Computer Supplies and IT Services	200
	quarterly reports prepared	Printing, Stationery, Photocopying and Binding	200
	Improved agricultural production	Bank Charges and other Bank related costs	400
reduced soil erosion	reduced soil erosion	Telecommunications	259
	- improved soil fertility	Medical and Agricultural supplies	8,663
	- improved son retuney	Travel Inland	4,000
	No of farmers traines on land use planning Improved delivery of agricultural	Fuel, Lubricants and Oils	2,030

No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing

No of women and child headed farmilies supported

committee and council.

services

1Annual & 4quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District

No. of food security data collected

Quarterly acountabilities on funds released made and ensured

No. of subordinate staff appraised

Wage Rec't:

42,415

Workpl	lan D	etails
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Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
4. Production and	Marketing			
	J		Non Wage Rec't:	15,752
			Domestic Dev't	0
			Donor Dev't	0
			Total	58,167
Output: Crop disease control a	and marketing			
No. of Plant marketing	4 (fence out kyawagonya market)	Workshops and Seminars		1,787
facilities constructed		Staff Training		2,852
Non Standard Outputs:	annual work plans prepared	Printing, Stationery, Photocopying and		200
	 -set up mother gardens for coffee traits resistant to CWD at Makondo Parish; 	Binding		
	Improved planting materials made	Telecommunications		300
	available to farmers -Crop loss through disease attack	Medical and Agricultural supplies		36,816
	reduced	Travel Inland		2,415
	-Increased crop yield	Fuel, Lubricants and Oils		2,000
	-Improved food security			
	-increased incomes			
	-increased incomes			
	Staff & farmers knowledgeable on consequences of different diseases			
	Quality of inputs sold improved -Farmers plant improved materials -farmers use improved technologies -Value for money ensured			
	Coordination &networking visits to MAAIF conducted			
			Wage Rec't:	0
			Non Wage Rec't:	18,799
			Domestic Dev't	27,571
			Donor Dev't	0
			Total	46,370
Output: Livestock Health and	Marketing			
No. of livestock by type	900 (Kyazanga, and Katovu slaughter	Computer Supplies and IT Services		400
undertaken in the slaughter slabs	places & Lwengo T/C Slaughter slab)	Printing, Stationery, Photocopying and Binding		550
No of livestock by types	6000 (7 dips in Lwengo S/C and 1 dip in	Agricultural Extension wage		23,925
using dips constructed	Ndagwe)	Medical and Agricultural supplies		11,600
No. of livestock vaccinated	10000 (6 sub counties (Kkingo,	General Supply of Goods and Services		1,480
	Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils	Travel Inland		4,277
	(I wanga and Kwaganga) (mainly			3,424
	poultry and dogs. Cattle against ECF))	1 uci, Luoricanis ana Otts		3,424

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

activities carried out in Lwengo. 1 annual and 4qterly workplans and reports made for Livestock sub sector Lwengo. 8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo Regulations and enforcement of by laws carried out in all Sub counties 12 Networking with MAAIF, NGOs and Research organizations carried out 20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 100Livestock permit and licences issued

4 Coordination meetings on Veterinary

4 Field visits per quarter to farmers for on-spot advise carried in all Sub Extension staff of Lwengo supervised and trained, (8)

Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C

Acountabilities made on released funds

8 trainings carried out on quality

Staff wage payments monitored

	Non Wage Rec't:	21,731
	Domestic Dev't	0
	Donor Dev't	0
	Total	45,656
hotocopying and		200
		100
ral supplies		3,768
		1,593
Pils		1,190

Wage Rec't:

23,925

		Domestic Dev't	0
			v
		Donor Dev't	0
		Total	45,656
1 (rehabilitation of old fish pond at Kamenyamiggo DATIC)	Printing, Stationery, Photocopying and Binding		200
	Telecommunications		100
6000 (1500 per fish pond; at Kisekka,	Medical and Agricultural supplies		3,768
and 1 at sub counties of Ndagwe)	Travel Inland		1,593
4 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; at sub counties of Ndagwe)) Fuel, Lubricants and Oils		1,190
	Kamenyamiggo DATIC) 6000 (1500 per fish pond; at Kisekka, Lwengo and Kamenyamiggo DATIC; and I at sub counties of Ndagwe) 4 (1 per sub county (Kisekka, Lwengo and I at Kamenyamiggo DATIC; at	Kamenyamiggo DATIC) Binding Telecommunications 6000 (1500 per fish pond; at Kisekka, Lwengo and Kamenyamiggo DATIC; and 1 at sub counties of Ndagwe) 4 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; at	1 (rehabilitation of old fish pond at Kamenyamiggo DATIC) 1 (rehabilitation of old fish pond at Kamenyamiggo DATIC) 1 (rehabilitation of old fish pond at Kamenyamiggo DATIC) 2

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
4. Production and N	Marketing			
Non Standard Outputs:	1 annual and 4 quarterly workplans Made			
	2 Survellances on fish pests enhanced			
	24 Field monitoring vistis to fish ponds Carried out for on spot advise			
	1 Fish statistics collected, analysed and diseminated			
	40 Fisher folk mobilized and sensitized on fish farming			
	48 Inspections carried out to ensure hygiene and sell of Mature fish			
	Fish crocodile laws enforced			
	one training organised for fish farmers			
			Wage Rec't:	
			Non Wage Rec't:	6,85
			Domestic Dev't	
			Donor Dev't	
2			Total	6,85
Output: Vermin control service				
Number of anti vermin operations executed quarterly	4 (Ant- vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	Telecommunications Travel Inland		13 65
No. of parishes receiving anti-vermin services	4 (Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe,)			
Non Standard Outputs:	planning meetings conducted and organized			
	Trainings and sensitizations conducted			
			Wage Rec't:	
			Non Wage Rec't:	78.
			Domestic Dev't	
			Donor Dev't Total	78
Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed and maintained	2 (Deployment and maintenance of tsetse traps and other insects like fruit	Medical and Agricultural supplies Travel Inland		1,50 1,23
Non Standard Outputs:	flies in Lwengo s/c) No. of field monitoring visits conducted			
	No. of trainings for apiary farmers			
	No. of demo sites for apiary set			
	Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected No. of insect traps procured and			
	deployed No. of work plans and reports prepared			

Workpl	lan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	housand
4. Production and Marketing		USAs 1	
. Proauciion ana 1	Markeling		
		Wage Rec't:	C
		Non Wage Rec't:	2,739
		Domestic Dev't	C
		Donor Dev't	
Output: Support to DATICs		Total	2,739
			40.
Non Standard Outputs:	DATIC Compound maintained; No of youth trained; No of demonstrations set up; No of farmers trained,	~	400
	• ,	Bank Charges and other Bank related costs	200
		Telecommunications	100
		Medical and Agricultural supplies	4,510
		Travel Inland	2,31
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	9,527
		Domestic Dev't	C
		Donor Dev't	
		Total	9,527
Function: District Commercial S	Services		
1. Higher LG Services			
Output: Trade Development an	d Promotion Services		
No of businesses inspected for compliance to the law	47 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (8), ground nut mills, Shops with merchandize, Carpentry (9))	Travel Inland	1,500
No of businesses issued with trade licenses	40 (all trading centres in Lwengo Ditrict)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town boa)		
No of awareness radio shows participated in	4 (Radio Buddu, Radio Link (FM))		
Non Standard Outputs:	No of sensitization carried to stake holders, on revenue collections		
	No of inspections carried out		
		Wage Rec't:	C
		Non Wage Rec't:	1,500
		Domestic Dev't	C
		Donor Dev't	C
		Total	1,500
Output: Enterprise Developmen	nt Services		
No of awareneness radio shows participated in	2 (Radio Buddu, link FM)	Travel Inland	1,400
No of businesses assited in business registration process	8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe Town council and trading centres and in any other sub county)		

Workplan Details

lanned Outputs (Description a ocation) and Activities	ANQ	Planned Expenditure By Item UShs	Thousand
Production and I	Marketing		
No. of enterprises linked to UNBS for product quality and standards	10 (coffee factories, maize milling, Milk coolers, slaughter slabs & butchers, groundnut paste millers, drug shops (agro-in puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres in Lwengo District)		
Non Standard Outputs:	No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others		
		Wage Rec't:	(
		Non Wage Rec't:	1,400
		Domestic Dev't	(
		Donor Dev't	(
		Total	1,400
utput: Market Linkage Servio			
No. of producers or producer groups linked to market internationally through UEPB	8 (coffee and Maize Producers)	Travel Inland	1,400
No. of market information reports desserminated	12 (on all produce/ products to 8 subcounties on monthly basis)		
Non Standard Outputs:	2 formation of Higher level farmer organizations for coffee and beans		
		Wage Rec't:	(
		Non Wage Rec't:	1,400
		Domestic Dev't	(
		Donor Dev't Total	1,400
utput: Cooperatives Mobilisa	tion and Outreach Services	10111	1,400
No. of cooperative groups mobilised for registration	5 (coffee, milk , maize, beans and Banana)	Travel Inland	1,400
No. of cooperatives assisted in registration	2 (Beans and Maize commodity at district level/ Kyazanga Rural)		
No of cooperative groups supervised	21 (in all sub counties (Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)		
Non Standard Outputs:	No. of mobilization and sensitization meetings		
	No. of trainings organized		
		Wage Rec't:	(
		Non Wage Rec't:	1,400
		Doner Day't	(
		Donor Dev't Total	1,400
utput: Tourism Promotional S	Servives	10	1,100
No. and name of new tourism sites identified	0 (n/a)	Travel Inland	1,44

Workplan Details

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga

Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA

Lwengo T/C

Bambu , Nakifumbi Molly Guest house

Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi

Kkingo Kagganda

Kisekka Ziridamu)

No. of tourism promotion activities meanstremed in district development plans Non Standard Outputs:

1 (1 steering committee)

1 proposal written for development of

tourism site.

Wage Rec't: 0 Non Wage Rec't: 1,440 Domestic Dev't 0 Donor Dev't 0 **Total** 1,440

Output: Industrial Development Services

A report on the nature of value addition support existing and needed No. of producer groups

yes (existing for coffee, Needed for Banana, Maize and beans)

6 (producer groups of processed foods

(coffee and Maize), of Milk, eggs, banana, maize seed and beans)

2 (Kiwangala, Kyazanga Rural)

Travel Inland

1,400

identified for collective value addition support No. of opportunites identified for industrial

development No. of value addition

11 (6 coffee prcessors 5 maize millers)

facilities in the district Non Standard Outputs:

No. of trainings to stake holders

0 Wage Rec't: Non Wage Rec't: 1,400 Domestic Dev't Donor Dev't **Total** 1,400

Output: Tourism Development

No. of Tourism Action Plans and regulations developed

1 (one tourism action plans and regulations developed)

Travel Inland

1,200

Non Standard Outputs:

8 focus group discussions carried (one per sub county and per town council)

Workplan Details

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

4. Production and Marketing

 Wage Rec't:
 0

 Non Wage Rec't:
 1,200

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,200

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	238,075
		Non Wage Rec't:	85,924
		Domestic Dev't	663,766
		Donor Dev't	0
		Total	987.765

Workplan Details

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

5. Health

Function: Primary Healthcare 1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 199 staff paid from health centres of; Kiwangala H/C IV (43), Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) and Lwengenyi H/C II (3) and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers). Departmental meetings held, coordinated district health activities and health service delivery done. Community sensitized or sanitation and hygiene including hand washing, health works mentored and trained in different disciplines, 20 health radio talkshows aired out.

Contract Staff Salaries (Incl. Casuals,	11,857
Temporary)	
Social Security Contributions (NSSF)	1,186
Advertising and Public Relations	750
Workshops and Seminars	42,459
Staff Training	34,150
² Hire of Venue (chairs, projector etc)	4,000
Computer Supplies and IT Services	800
Welfare and Entertainment	800
r Printing, Stationery, Photocopying and Binding	10,750
Bank Charges and other Bank related costs	3,100
District PHC wage	1,279,555
Telecommunications	11,950
Travel Inland	99,959
Fuel, Lubricants and Oils	43,257
Maintenance - Vehicles	17,000
Wage Rec't:	1,279,555
Non Wage Rec't:	22,272
Domestic Dev't	0
Danau Dault	250 745

Donor Dev't 259,745

> **Total** 1,561,572

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

6993 (Kimwanyi H/C III 288 Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbiriizi Moslem 1498 Mbiriizi Catholic 1584 Makondo 24924 **Bukoto Pentecostal 268** Katovu C/U 232 Kitooro Luyembe232 Munathamat 950 Kinoni Welfare 248)

Transfers to other gov't units(current)

73,554

Workplan Details

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 7698 (Kimwanyi H/C III 576 Asiika Obulamu 288

Nkoni 384 Kyamaganda 624 Mbiriizi Moslem 672 Mbiriizi Catholic 720

Makondo 1056 Makondo 1056 Bukoto Pentecostal 768 Katovu C/U334 Kitooro Luyembe 688 Munathamat 432

Kinoni Welfare 524, ssubi medical

cetre 628)

Number of inpatients that visited the NGO Basic health facilities

4695 (Kimwanyi 240 Kyamaganda 216 Nkoni 672 Mbiriizi Catholic 1248

Kinoni Medical centre 207 Mbiriizi Moslem 1320,Munathamat

792,)

No. and proportion of deliveries conducted in the NGO Basic health facilities 1018 (Katovu COU55, Kitooro Luyembe 41, Munathamat 55, Kimwanyi 248, Kyamaganmda 137, Nkoni 28, Mbirizi moslem 138, Mbirizi

catholic 259, Kinoni 56.)

Non Standard Outputs: support supervsion provided

 Wage Rec't:
 0

 Non Wage Rec't:
 73,554

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 73,554

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

%age of approved posts filled with qualified health workers

69 (Kyazanga HCIV 92 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9

ssenya 22.2

Kalegero 22.2 and Nakateete 22.2)

No. of children immunized with Pentavalent vaccine 21558 (Kyazanga HCIV 2408 Katovu HCIII 2160 Kakoma HCII 576 Lwengenyi HCII 578 Kiwangala HCIV 2640 Kinoni HCIII 2208 Kisansala HCII 576 Kikenene HCII 548 Kasana HCII 568 Lwengo HCIV 2410 Nnaanwya HCIII 2496 Kyetume HCIII 2016 Kalegero H/C II 596 Nakateete H/C II 628

Ssenya H/C II 582 Kagganda H/C II 568) Transfers to other gov't units(current)

89,089

Workplan Details

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

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (All villages have VHTs)

No. and proportion of deliveries conducted in the Govt. health facilities

1200 (Kyazanga HCIV 204 Kiwangala HCIV 348 Kinoni HCIII 204 Kisansala HCII 96 Kikenene HCII 24 Lwengo HCIV 204 Nnaanwya HCIII 72 Kyetume HCIII 48)

Number of inpatients that visited the Govt. health facilities.

3712 (Kyazanga HCIV 768 Kiwangala HCIV 688 Lwengo HCIV 672 Kinoni medical cetre 576 Nnanywa HCIII 624 Katovu HCIII 384)

Number of outpatients that visited the Govt. health facilities.

143023 (Kyazanga HCIV 12180

Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 12768 Kinoni HCIII 10752 Kisansala HCII 8736 Kikenene HCII 8164 Kasana HCII 8127 Lwengo HCIV 13104 Nnaanwya HCIII 11424 Kvetume HCIII 10416

Kalegero HCII 7392)

No.of trained health related training sessions held.

48 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4 Kinoni HCIII 4 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4 Lwengo HCIV 4 Nnaanwya HCIII4 Kyetume HCIII 4)

Number of trained health workers in health centers

199 (Kiwangala H/C IV (41) , Kyazanga H/C IV (42), Lwengo H/C IV (41, Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (11), Katovu H/C III, (11), Kalegero H/C II (2) Kisansala H/C II (4), Kikenene H/C II

(4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenvi H/C II (3), Ssenva H//CII (2), Kagganda H/C II (2) Nakateete H/C II (2))

Non Standard Outputs: Health services including

PMTCT,HCT strengthened

Wage Rec't: 0 Non Wage Rec't: 89,089 Domestic Dev't 0 Donor Dev't 89,089 Total

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres 0 (n/a) Non-Residential Buildings 55,300 rehabilitated

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
Location) and Activities		UShs	Thousand
5. Health			
No of healthcentres constructed	2 (Phase two construction of Nanywa H/C III General and maternity ward and Completion of Kiwangala General ward.)	Monitoring, Supervision and Appraisal of Capital Works	6,144
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	61,444
		Donor Dev't	0
		Total	61,444
Output: OPD and other ward	construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (n/a)	Non-Residential Buildings	28,600
No of OPD and other wards constructed	1 (const. of OPD at Kyazanga HCIV Phase 2 and payment of rentetion of the 1st phase)		
Non Standard Outputs:	n/a		
1			
1		Wage Rec't:	0
		Wage Rec't: Non Wage Rec't:	0
		Non Wage Rec't:	0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,279,555
		Non Wage Rec't:	184,915
		Domestic Dev't	90,044
		Donor Dev't	259,745
		Total	1,814,259

Workplan Details

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

6. Education	
Function: Pre-Primary and Primary Education	

. Education			
unction: Pre-Primary and Pr	imary Education		
. Higher LG Services			
Output: Primary Teaching Se	rvices		
No. of qualified primary teachers	1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeya P/S 07 Kakolongo P/S 08 St. Kizito Malongo P/S 12 Kibubbu P/S 11 Lwebidaali C/U P/S 12 Lwendezi P/S 07 Nampongerwa P/S 11 Kensenene P/S 09 Kiwumulo P/S 09 Kiwumulo P/S 09 Kyamatafaali P/S 08 Lwekishugi P/S 08 Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10 Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07 Kikoba P/S 07 Kikoba P/S 07 Kalagala COPE 02 St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 10 Nakyenyi P/S 13 Balimanyankya P/S 10 Kalisizo P/S 09 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunyu P/S 11 Luti Junior P/S 12 Lwetamu Baptist P/S 09 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 12 Nakalinzi P/S 10	Printing, Stationery, Photocopying and Binding Primary Teachers' Salaries Travel Inland Fuel, Lubricants and Oils	23,000 6,147,194 2,900 13,100

LWENGO TOWN COUNCIL Kaseese P/S 12 Mbirizi Muslem P/S 13

Workplan Details

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

6. Education

Bishop Ssenyonjo P/S 12 Kabalungi P/S 12 Mbirizi R/C P/S 14

KISEKKA SUB-COUNTY

Sseke P/S 15 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 08 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 08 Bukumbula P/S 08 Ngereko P/S 10 Kyanukuzi P/S 14 Hope Bulemere P/S 09 Kyamaganda P/S 13 Nakawanga P/S 14 Busubi COPE 02 St. Kizito Kisekka P/S 08

Kyasonko P/S 10 Kyembazi P/S 09 Kinoni P/S 17

KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S 12 Kengwe P/S 09 Luasaka Pentecostal P/S 08

Ngugo P/S 10 Katuulo P/S 14

Lyangoma P/S 08

Kagoogwa P/S 07

Lusaka Muslem P/S 07

Bijaaba SDA P/S 07

St. Jude Kyazanga P/S 10 Lyakibirizi P/S 12

Birunuma P/S 09

Kisaana Bataka P/S 12

Kanoni P/S 07

Nkokonjeru Pent. P/S 09

Busumbi P/S 09 Nkundwa P/S 11

Busibo P/S 10

Lyakibirizi COPE 02

Bijaaba A COPE 01

Bijaaba B COPE 02

Lubaale P/S 07

St. Joseph Kalyamenvu P/S 07

KYAZANGA TOWN COUNCIL

Nakateete Muslim P/S 18

Kabaseegu P/S 11

Luyembe P/S 10

St. Mary's Kitooro P/S 07

KKINGO SUB-COUNTY

Kaganda C/U P/S 09

Bigando P/S 10

St. Herman Nkoni P/S 21

Emmanuel Kitambuza P/S 12

Kabwami C/U P/S 07

Kabwami R/C P/S 10 Mitimikalu P/S 09

Kimwanyi P/S 13

Nzizi P/S 10

Kabulasoke P/S 12

Kaganda Muslem P/S 09

Kabukolwa P/S 12

Kasaana SDA P/S 09

Kasaana Bukoto P/S 09

Workplan Details

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

6. Education

Kikonge P/S 11 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 10

NDAGWE SUB-COUNTY
Kanyogoga P/S 07
Makondo P/S 14
Kitambuza Ndagwe P/S 08
Bunjako P/S 10
Naanywa P/S 11
Ndagwe Muslem P/S 12
Kasozi P/S 14
Namabaale P/S 11
Kyakwerebera P/S 09
Kayirira P/S 08
Nakateete St. Atanans P/S 10
Kyaterekera P/S 08
Jjaga P/S 09
Kyeyagalire P/S 10
Kibingekito P/S 10
kijjajjasi P/S 10)

Workplan Details

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

6. Education

No. of teachers paid salaries

1397 (MALONGO SUB COUNTY

Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeva P/S 07 Kakolongo P/S 08 Nantungo P/S 08 St. Kizito Malongo P/S 12 Kibubbu P/S 11

Lwebidaali C/U P/S 12

Lwendezi P/S 07 Nampongerwa P/S 11

Kensenene P/S 09 Kiwumulo P/S 09

Kyamatafaali P/S 08 Lwekishugi P/S 08

Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10

Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07

Kalagala COPE 02 Kigeya COPE 02

St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07

LWENGO SUB-COUNTY

Musubiro C/U P/S 13

Musubiro R/C P/S 10

Nakyenyi P/S 13

Balimanyankya P/S 10

Kalisizo P/S 09

Kasserutwe P/S 14

Kvetume P/S 13 Misenyi P/S 11

Namisunga R/C 13

Nkunyu P/S 11

Kigusa P/S 10

Kyanjovu P/S 11

Luti Junior P/S 12

Lwetamu Baptist P/S 09

Bugonzi C/U P/S 10

Namisunga Madarasat P/S 08

St. Kizito Lwengo P/S 12

Nakalinzi P/S 10

LWENGO TOWN COUNCIL

Kaseese P/S 12 Mbirizi Muslem P/S 13

Bishop Ssenyonjo P/S 12

Kabalungi P/S 12

Mbirizi R/C P/S 14

KISEKKA SUB-COUNTY

Sseke P/S 15

Kaboyo P/S 15

Nakateete G.S P/S 11

Namugongo P/S 08

Kiwangala P/S 10

Bunyere P/S 13 Namulanda P/S 08

Bukumbula P/S 08

Ngereko P/S 10 Kyanukuzi P/S 14

Hope Bulemere P/S 09

Kyamaganda P/S 13 Nakawanga P/S 14

Workplan Details

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

6. Education

Busubi COPE 02 St. Kizito Kisekka P/S 08 Kyasonko P/S 10 Kyembazi P/S 09 Kinoni P/S 17

KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 12 Kengwe P/S 09 Luasaka Pentecostal P/S 08 Ngugo P/S 10 Katuulo P/S 14 Lyangoma P/S 08 Kagoogwa P/S 07 Lusaka Muslem P/S 07 Bijaaba SDA P/S 07 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 12 Birunuma P/S 09 Kisaana Bataka P/S 12 Kanoni P/S 07 Nkokonjeru Pent. P/S 09 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 10 Lyakibirizi COPE 02 Bijaaba A COPE 01 Bijaaba B COPE 02 Lubaale P/S 07

St. Joseph Kalyamenvu P/S 07 KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18

Kabaseegu P/S 11 Luvembe P/S 10

St. Mary's Kitooro P/S 07

KKINGO SUB-COUNTY Kaganda C/U P/S 09

Bigando P/S 10

St. Herman Nkoni P/S 21

Emmanuel Kitambuza P/S 12

Kabwami C/U P/S 07

Kabwami R/C P/S 10

Mitimikalu P/S 09 Kimwanyi P/S 13

Nzizi P/S 10

Kabulasoke P/S 12

Kaganda Muslem P/S 09

Kabukolwa P/S 12

Kasaana SDA P/S 09

Kasaana Bukoto P/S 09

Kikonge P/S 11

St. Clare Nkoni P/S 13

Kyoko P/S 10

Ssenya P/S 10

NDAGWE SUB-COUNTY

Kanyogoga P/S 07

Makondo P/S 14

Kitambuza Ndagwe P/S 08

Bunjako P/S 10

Naanywa P/S 11

Ndagwe Muslem P/S 12

Kasozi P/S 14

Namabaale P/S 11

Kyakwerebera P/S 09 Kayirira P/S 08

Nakateete St. Atanans P/S 10

Kyaterekera P/S 08

Workplan Details

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

6. Education

Jjaga P/S 09 Kyeyagalire P/S 10 Kibingekito P/S 10 kijjajjasi P/S 10)

Non Standard Outputs:

6 Inspectors Wage Rec't: Non Wage Rec't:

LG Conditional grants(current)

0 Domestic Dev't 0 Donor Dev't

> Total 6,186,194

6,147,194

39,000

496,812

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in

63152 (Enrolment for UPE schools,

MALONGO SUB COUNTY

Lwentale P/S 524

Katovu P/S 507 Gavu P/S 514

Gvenda Town P/S 628

Lugologolo P/S 204 Lwamaya P/S 425

Kigeya P/S 426

Kakolongo P/S 507

Nantungo P/S 429

St. Kizito Malongo P/S 712

Kibubbu P/S 514 Lwebidaali C/U P/S 467

Lwendezi P/S 319

Nampongerwa P/S 432

Kensenene P/S 422

Kiwumulo P/S 451

Kyamatafaali P/S 382 Lwekishugi P/S 447

Kolanolya P/S 394

Lwemiyaga P/S 321

Kabusirabo P/S 525

Malongo Baptist P/S 250

Kamazzi P/S 182 Kikoba P/S 361

Kalagala COPE 103

Kigeya COPE 104

St. Joseph Lwensambya P/S 394

Lwebidaali Muslim P/S 304

LWENGO SUB-COUNTY

Musubiro C/U P/S 676 Musubiro R/C P/S 574

Nakyenyi P/S 650

Balimanyankya P/S 666

Kalisizo P/S 610 Kasserutwe P/S 691

Kyetume P/S 545

Misenyi P/S 571 Namisunga R/C 572

Nkunyu P/S 456

Kigusa P/S 690

Kvaniovu P/S 593

Luti Junior P/S 629

Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426

Namisunga Madarasat P/S 430

St. Kizito Lwengo P/S 503

Nakalinzi P/S 482

LWENGO TOWN COUNCIL

Kaseese P/S 539

Mbirizi Muslem P/S 637

Workplan Details

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

6. Education

Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662

KISEKKA SUB-COUNTY

Sseke P/S 653

Kaboyo P/S 712

Nakateete G.S P/S 548

Namugongo P/S 499

Kiwangala P/S 411

Bunyere P/S 669

Namulanda P/S 379

Bukumbula P/S 429

Ngereko P/S 605

Kyanukuzi P/S 745 Hope Bulemere P/S 308

Kyamaganda P/S 642

Nakawanga P/S 653

Busubi COPE 115

St. Kizito Kisekka P/S 339

Kyasonko P/S 467

Kyembazi P/S 381

Kinoni P/S 1020

KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S 432

Kengwe P/S 483

Luasaka Pentecostal P/S 350

Ngugo P/S 425

Katuulo P/S 789

Lyangoma P/S 409

Kagoogwa P/S 531

Lusaka Muslem P/S 320

Bijaaba SDA P/S 351

St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628

Birunuma P/S 574

Kisaana Bataka P/S 584

Kanoni P/S 511

Nkokonieru Pent. P/S 485

Busumbi P/S 426 Nkundwa P/S 485

Busibo P/S 683

Lyakibirizi COPE 149

Bijaaba A COPE 50

Bijaaba B COPE 183

Lubaale P/S 398

St. Joseph Kalyamenvu P/S 339

KYAZANGA TOWN COUNCIL

Nakateete P/S 921 Kabaseegu P/S 521

Luyembe P/S 511

St. Mary's Kitooro P/S 394

KKINGO SUB-COUNTY

Kaganda C/U P/S 242

Bigando P/S 347

St. Herman Nkoni P/S 1126

Emmanuel Kitambuza P/S 433

Kabwami C/U P/S 290

Kabwami R/C P/S 438

Mitimikalu P/S 260

Kimwanyi P/S 654 Nzizi P/S 379

Kabulasoke P/S 503

Kaganda Muslem P/S 226

Kabukolwa P/S 528

Kasaana SDA P/S 331

Kasaana Bukoto P/S 301

Kikonge P/S 317

Workplan Details

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

6. Education

St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401

NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456 Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekera P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)

Workplan Details

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

6. Education

No. of pupils sitting PLE

6570 (The number of pupils sitting PLF Kigusa c/u primary school 63 Balimanyankya p/s 89 Nakyenyi primary school 70 Kaseese primary school 46 Kyanjovu primary school 49 Mbirizi muslim primary school 116 Bishop ssenyonjo p/s 89 St. Barnabas kabalungi p/s 43 Musuubiro R/C primary school 55 Musuubiro c/u primary school 67 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 54 Nakiyaga primary school 45 Nkunyu primary school 64 St. Joseph's kalisizo p/s 49 Sseke primary school 63 Kaboyo primary school 69 Good samaritan of nakateete 45 Namugongo primary school 51 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 75 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 15 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 58 Kabwami c/u p/s 37 Kabwami r/c p/s 59 Mitimikalu primary school25 Kimwanyi primary school 114 Nzizi primary school 114 Kabulassoke primary school 25 Kagganda muslim p/s 39 St.aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary schoo85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 67 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69 Birinuma primary school 56 Kisana bataka primary school 99 Kanoni primary school 40 Kibingekito primary school 57 Kitambuza primary school 47. Kijajjasi primary school 60 Kasozi c.o.u primary school 66 Kyeyagalire umea p/s 108 Naanywa primary school 67 Bunjakko pprimary school 44 Kyakwerebera primary school 59 Lwentale primary school40 Katovu primary school 81 Gyenda town primary school 39 Lwamaya p/s 36

Kigyeya p/s28

Kakolongo primary school 16

Workplan Details

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

6. Education

Nantungo primary school 41 Kibubbu primary school 50 Nampongerwa primary school 70 St. Charles kensenene 18 St. Jude kiwumulo p/s 16 Kyamatafaali baptist p/s 38 Lwekishugi baptist p/s 26 St. Kizito lwengo p/s 26 Lwebidaali c/u 24 St. Kizito malongo 76 St. Denis lugologolo upe 15 Nakateete st. Atanans p/s 29 Kyaterekera p/sch- 19 Kabaseegu p sch36 Ngugo p/s 30 Lwetamu baptist school 28 St.Joseph's Namisunga 46 Kasserutwe p/sch-upe 82 Kyamaganda mixed p/sch 66 Kikonge p/sch-upe 27 St. Clare nkoni mixed p/s 68 Nkokonjeru pent. School 19 Busumbi p/sch-upe 27 Nkundwa p/s 22 Kayirira p/sch-upe 18 Kabusirabo p/sch 28 Malongo baptist p/s 24 Namabaale primary school 44 Mbiriizi r/c primary school 60 St. Joseph's kinoni p/s62 St. Joseph kyassonko p/s 35 Kyembazzi primary school 35 Kyoko primary school 40 Ssenya primary school 38 Busibo primary school 26 Jjaga primary school 48 Makondo primary school 61 Good Samaritan Kiwangala 40 Kaswa day and boarding 40 Kitooro hill View 60 Bajabegonza P/S 32 Sydney Paul 62 Bishop Ddungu 98 Mbirizi advanced 44 Kaswa Day and Boarding 40 Kisoso Moslem 49 Kaswa Parents 50 Kolanolya p/s 16 Bijaaba Moslen P/S 22) 507 (Kisekka Sub-County 75 Kkingo Sub-County 109 Kyazanga Sub-County 58

Kyazanga Town Council 16 Lwengo Sub-County 98 Lwengo Town Council 25 Malongo Sub-County 73 Ndagwe Sub-County 53)

No. of student drop-outs

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

No. of Students passing in grade one

720 (Nakateete Moslem 30, Kitooro Hill View P/S 40 Bishop Ddungu P/S 78 Sydny Poal 30 Good Samaritan 25 Victoria P/S 15 Social parents P/S 20 Mbirizi Advanced P/S 30

Social parents P/S 20
Mbirizi Advanced P/S 30
Bunyere P/S 15
Katuulo 15,
Kabasegu 05,
Kyamaganda 10,
Kyanukuzi 10,
Sseke 10,
Kaboyo 30,
Kinoni 48,
Nakawanga 11,
Ngereko 6,
Nakatete G/S 8,
Nkoni Boys 20,
Kimwanyi 20,
Nkoni girls 12,
Kabulasoke 10,

Kitambuza 4, Gyneda Town 7, Kibubbu 7, Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi 8, Naanywa 7,

Jjaga 4, Makondo 20, Kasozi, 20, Kyeyagalire 15, Kigusa 7, Kyanjovu 10, Kyetume 15.

Kyetume 15, Bugonzi 4, Kalisizo 8, Mbirizi 15, Bishop Ssenyonjo 18, Nakyenyi 12,

Kaserutwe 16, Luti 10)

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 496,812

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 496,812

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (N/A)

Non-Residential Buildings

216,253

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

No. of classrooms constructed in UPE

26 (2 classrooms to be constructed at each of the 13 schools : Bijaaba SDA

p/s

Lwensambya P/S
Ndagwe Muslim P/S
St. Kizito Kisekka P/S
Namisunga R/C P/S
Lwemiyaga P/S
Kikoba P/S
Kabukolwa P/S
Lendezi P/S
Busumbi P/S
Kaganda C.U P/S)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 216,253

 Donor Dev't
 0

 Total
 216,253

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

20 (A 5 stance pit-latrine to be constructed at each of these schools :

Non-Residential Buildings

64,616

Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisekka and Nakyenyi Primary sch. In

Lwengo s/c) 0 (N/A)

No. of latrine stances

rehabilitated

Non Standard Outputs: N/A

 $\begin{tabular}{ll} Wage~Rec't: & 0 \\ Non~Wage~Rec't: & 0 \\ Domestic~Dev't & 64,616 \\ Donor~Dev't & 0 \\ \end{tabular}$

Total

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

258 (13 desks distributed for each of Furnita

the 20 schools; Bishop Ssenyonjo p/s in Lwengo ,

Kibubbu p/s in Malongo , Kyakwerebera p/s in Ndagwe, Kitambuza p/s in Ndagwe, Nakawanga p/s in Kisekka, Lubaale p/s in Kyazanga , Kanyogoga p/s in Ndagwe,

St Mary's Kitooro in Kyazanga. Katuulo in Kyazanga Kosozi C/U Katuulo P/S Balimanyankya P/S Kisaana Bataka P/S

Kisaana Bataka P/S Nakiyaga P/S St. Kizito Lwengo P/S Lwettamu P/S Nakyenyi P/S Kaserutwe P/S Lusaka Pentecostal P/S Kamazzi P/S Kyamatafaali P/S)

Non Standard Outputs: No

Furniture and Fixtures

12,276

0

64,616

Wage Rec't:

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	

Secondary Teachers' Salaries

6. Education

 Non Wage Rec't:
 0

 Domestic Dev't
 12,276

 Donor Dev't
 0

 Total
 12,276

1,924,515

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O

1447 (129 Nakyenyi SS, 66 Ndagwe SS, 52 Kyanukuzi SS,

187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated,

94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira, 88 St Joseph Mbirizi,

14 Busibo)

No. of teaching and non teaching staff paid

200 (Nakyenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)

No. of students passing O level

1000 (80 Nakyenyi SS, 40 Ndagwe SS, 30 Kvanukuzi SS. 120 St. Clement Nkoni SS, 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS 18 St Edward Kkingo, 63 Modern SS, 72 Intergrated SS 54 St Antony SS 82 Kiswera 30 Mbirizi High 10 St James 32 Modern High 40 St Joseph Mbirizi

Non Standard Outputs:

10 Busibo)
21 USE schools sit Dioces set exams

 Wage Rec't:
 1,924,515

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,924,515

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

9456 (728 Nakyenyi SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, LG Conditional grants(current)

1,264,242

Workplan Details

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

6. Education

515 Kaikolongo SS,

896 Sseke SS

390 St Edward Kkingo ss 384 Modern SS Mbirizi.

620 Kinoni Intergrated SS

472 St Antony SS Kyazanga

429 BK Memorial ss Kyazanga

581 St Bernad Kiswera

362 Mbirizi High

315 St James Kalungulu

394 Modern High Kyazanga

302 Mayira SS

513 St Joseph Mbirizi

162 Busibo ss)

Non Standard Outputs:

Bk Memorial 30,791,892

Good Samaritan Kiwangala 18,961,475

Kaikolongo Seed 75,329,168 Kaswa high 25,809,208

Kinoni Integrated 70,979,144 Kyanukuzi SS 63,770,628

Mayira h 27,149,080 Mbirizi High 42,862,860 Modern Hihg 40,057,848

Modern SS Mbirizi 50,603,464 Nakateete SS 81,601,692

Nakyenyi SS 90,517,036

Ndagwe SS 86,601,692 Sseke SS 100,970,224

St Anthony Kyansanga 69,822,141 St. benerd Kiswera 74,778,188

St. Clement Nkoni 75,809,208

St. Edward Kkingo 59,577,228

St. james Busibo 29,272,512

St. James Kalugulu 28,493,148

St. mary's Mbirizi 48,310,680

Wage Rec't: 0 Non Wage Rec't: 1,264,242 Domestic Dev't 0

> Donor Dev't **Total** 1,264,242

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE 1 (Ndagwe ss in Ndagwe parish)

Non-Residential Buildings

100,000

No. of classrooms

0 (N/A)

rehabilitated in USE

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't:

0 100,000 Domestic Dev't

Donor Dev't

Total 100,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: 45,534 3 Staff salaries paid and departmental General Staff Salaries

activities coordinated Printing, Stationery, Photocopying and 1,005

Bank Charges and other Bank related costs

400

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	HCL	r!
6. Education			UShs 1	Thousand
o. Luncunon		Travel Inland		5,158
		Fuel, Lubricants and Oils		13,395
			Wage Rec't:	45,534
			Non Wage Rec't:	19,958
			Domestic Dev't	0
			Donor Dev't	0
			Total	65,492
Output: Monitoring and Super	rvision of Primary & secondar	ry Education		
inspected in quarter Sseke SS Kyanukuzi SS Nakateete SS Nakyenyi SS Ndagwe SS Kaikolongo Se Kaswa SS Hope Integrat		Printing, Stationery, Photocopying and Binding		2,707
		Travel Inland		10,340
		Fuel, Lubricants and Oils		15,487
	Kaikolongo Seed SS	Maintenance - Vehicles		1,832

Workplan Details

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

6. Education

No. of primary schools inspected in quarter

161 (MALONGO SUB COUNTY

Lwentale P/S

Katovu High Way P/S

Katovu Hill Academy P/S

Katovu P/S

Gavu P/S

Gyenda Town P/S

Lugologolo P/S

Lwamaya P/S

Kigeya P/S

Kakolongo P/S

Nantungo P/S

St. Kizito Malongo P/S

Kibubbu P/S

Lwebidaali C/U P/S

Lwendezi P/S

Nampongerwa P/S

Kensenene P/S

Kiwumulo P/S

Kyamatafaali P/S

Lwekishugi P/S

Kolanolya P/S

Lwemiyaga P/S

Kabusirabo P/S

Malongo Baptist P/S

Kamazzi P/S

Kikoba P/S Kalagala COPE

Kigeya COPE

St. Joseph Lwensambya P/S

Lwebidaali Muslim P/S

LWENGO SUB-COUNTY

Bajjabegonza P/S

Lwerudesu P/S

Musubiro C/U P/S

Musubiro R/C P/S

Nakyenyi P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S Kvetume P/S

Misenyi P/S

Namisunga R/C

Nkunyu P/S

Kigusa P/S

Kyanjovu P/S Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslem P/S Bishop Ssenyonjo P/S

Kabalungi P/S

Mbirizi R/C P/S

Mbirizi Advanced P/S

People's Will P/S

KISEKKA SUB-COUNTY

Sseke P/S

Kaboyo P/S

Nakateete G.S P/S

Namugongo P/S Kiwangala P/S

Bunyere P/S

Namulanda P/S

Workplan Details

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

6. Education

Ngereko P/S Kyanukuzi P/S Hope Bulemere P/S Kyamaganda P/S Nakawanga P/S Busubi COPE St. Kizito Kisekka P/S Kyasonko P/S Kyembazi P/S Kinoni P/S Our Lady of Fatma P/S Sydny Paul P/S Happy Hours P/S G.S Kiwangala P/S St. Joseph Busubi P/S St. Getrude Nakateete P/S Good Ronah P/S

Bukumbula P/S

KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S

Kengwe P/S

Victoria P/S

Luasaka Pentecostal P/S

Ngugo P/S

Katuulo P/S

Lyangoma P/S

Kagoogwa P/S

Lusaka Muslem P/S

Bijaaba SDA P/S

St. Jude Kyazanga P/S Lyakibirizi P/S

Birunuma P/S

Kisaana Bataka P/S Kanoni P/S

Nkokonjeru Pent. P/S

Busumbi P/S

Nkundwa P/S

Busibo P/S

Lyakibirizi COPE

Bijaaba A COPE

Bijaaba B COPE

Lubaale P/S

St. Joseph Kalyamenvu P/S

Kyasanga Modern P/S

KYAZANGA TOWN COUNCIL

Nakateete Muslim P/S

Kabaseegu P/S

Luyembe P/S

St. Mary's Kitooro P/S

Kitooro Hill View P/S

Kyasanga Standard P/S

KKINGO SUB-COUNTY

Kaganda C/U P/S

Bigando P/S

St. Herman Nkoni P/S

Emmanuel Kitambuza P/S

Kabwami C/U P/S

Kabwami R/C P/S

Mitimikalu P/S

Kimwanyi P/S Nzizi P/S

Kabulasoke P/S

Kaganda Muslem P/S

Kabukolwa P/S Kasaana SDA P/S

Kasaana Bukoto P/S

Kikonge P/S

St. Clare Nkoni P/S

Workplan Details

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

6. Education

Kyoko P/S Ssenya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S Kaswa Day and Boarding P/S

NDAGWE SUB-COUNTY

Kanyogoga P/S Makondo P/S

Kitambuza Ndagwe P/S

Bunjako P/S Naanywa P/S Ndagwe Muslem P/S Kasozi P/S Namabaale P/S Kyakwerebera P/S Kayirira P/S

Nakateete St. Atanans P/S

Kyaterekera P/S Jjaga P/S Kyeyagalire P/S Kibingekito P/S kijjajjasi P/S Mirembe P/S Kaggogwa P/S

Biva Education Centre P/S St. Maraia Goretti Kyamukama P/S

Kaapa New Hope P/S) 4 (Quarterly reports made to council)

No. of inspection reports provided to Council

No. of tertiary institutions

inspected in quarter

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 30,366 Domestic Dev't 0 Donor Dev't 0 **Total** 30,366

> > 1,000

Information and Communications Technology

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities

2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs

operational

No. of children accessing

0 (Not separetely planned)

SNE facilities Non Standard Outputs:

N/A

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

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities	UShs Thous		hs Thousand
		Wage Rec't:	8,117,243
		Non Wage Rec't:	1,851,377
		Domestic Dev't	393,145
		Donor Dev't	0
		Total	10.361.765

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
7a. Roads and Engineering	
Function: District, Urban and Community Access Roads	
1. Higher LG Services	
Output: Operation of District Roads Office	

Non Standard Outputs:	Monthly staff salaries processed,Road	d General Staff Salaries	21,207
	works on 39.3km of different roads and 204km of ruotine carried out	Printing, Stationery, Photocopying and Binding	800

650 Bank Charges and other Bank related costs Travel Inland 6,200 Fuel, Lubricants and Oils 5,008 Wage Rec't: 21,207

Non Wage Rec't: 12,658 Domestic Dev't 0 Donor Dev't 0 **Total** 33,865

Output: Promotion of Community Based Management in Road Maintenance District Roads maintained using labour Staff Training 5,473 Non Standard Outputs: based system.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5,473 Donor Dev't 0 **Total** 5,473

2. Lower Level Services

Output: District Roads Maintainence (URF) 237,862 Length in Km of District 0 (N/A) LG Conditional grants(current)

roads periodically maintained No. of bridges maintained

0 (N/A)

Length in Km of District 234 (Road works on Kitooro Lusaka 9.2km, Lwengo Micunda Makondo roads routinely maintained

12.5km, Karyamenvu Busibo 6km Kinoni Kyamaganda Kisekka 8.6km and Nakyenyi Buzinga 2.2km roads executed and 204km of maintained on routine)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 237,862 Domestic Dev't 0 Donor Dev't 0

Total

237,862

3. Capital Purchases

Wor	kplan	Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
7a. Roads and Eng	gineering			
Output: Specialised Machiner	ry and Equipment			
Non Standard Outputs:	Vehicles and road equipments maintained and repaired	Machinery and Equipment		30,777
			Wage Rec't:	0
			Non Wage Rec't:	30,777
			Domestic Dev't	0
			Donor Dev't	0
			Total	30,777
Function: District Engineering	g Services			
1. Higher LG Services				
Output: Buildings Maintenan	ice			
Non Standard Outputs:	Quarterly Office rent and Utilities Lik Eletricity and water	Rental non produced assets		25,488
			Wage Rec't:	0
			Non Wage Rec't:	25,488
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,488
3. Capital Purchases				
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	Construction of Lwengo District	Non-Residential Buildings		52,515
	Administration Block Phase I done and rent for Lwengo District offices paid	Other Structures		9,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	61,515
			Donor Dev't	0
			Total	61,515

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
Function: Rural Water Supply a	and Sanitation			
1. Higher LG Services				
Output: Operation of the Distr	ict Water Office			
Non Standard Outputs:	Staff salaries paid, 152 site visits,	General Staff Salaries		10,605
	4 Quarterly reports written and delivered to line Ministry.	Printing, Stationery, Photocopying and Binding		6,526
	400 old water points visited data collected and analysed,	Travel Inland		10,000
	12 conducted these include planning & advocacy, Co-ordination and Extension Staff meetings.	Fuel, Lubricants and Oils		10,000
	g		Wage Rec't:	10,605
			Non Wage Rec't:	0
			Domestic Dev't	26,526
			Donor Dev't	0
			Total	37,131
Output: Supervision, monitorin	ng and coordination			
No. of District Water	4 (At Lwengo District Headquarters)	Allowances		635
Supply and Sanitation Coordination Meetings		Classified Expenditure		5,432
No. of sources tested for water quality	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3 Kisekka-Kiwangala-Kiwangala; 4-Kisekka-Nakalembe-Kyangwe; 5-Kisekka-Nakateete-Ddegeya; 6Kisekka-Ngereko-Kyanukuzi; 7Kkingo-Kaganda-Kyoko; 8-Kkingo-Kasaana-Kamenyamiggo; 9-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Sisenya-Ssenya; 12-Kyazanga-Kakooma-Kakooma; 13-Kyazanga-Katuuro-Katuuro 14-Lwengo-Kito-Bilasana; 15-Lwengo-Kito-Bilasana; 15-Lwengo-Musubiro-Musubitro; 17-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Magwe-Kibingekito 20-Ndagwe-Ndagwe-Kibingekito	Fuel, Lubricants and Oils		3,824

Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item	
Location) and Activities		UShs	Thousand
7b. Water			
No. of water points tes for quality	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3- Kisekka-Kiwangala-Kiwangala; 4-Kisekka-Nakalembe-Kyangwe; 5-Kisekka-Nakateete-Ddegeya; 6Kisekka-Ngereko-Kyanukuzi; 7Kkingo-Kaganda-Kyoko; 8-Kkingo-Kaganda-Kyoko; 8-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-Kyazanga-Kakooma-Kakooma; 13-Kyazanga-Katuuro-Katuuro 14-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya- Kyawagoonya; 16-Lwengo-Musubiro-Musubitro; 17-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mahondo-Kasaana; 18-Ndagwe-Magwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)		
No. of supervision vis during and after construction	holes; 20 boreholes and 15 shallow wells; 1350 old water points and 67 ferro-cement tanks.)	e	
No. of Mandatory Pub notices displayed with financial information (release and expenditu			
Non Standard Outputs	: 1350 old water points are expected to be visited.		
		Wage Rec't:	0
		Non Wage Rec't:	0 001
		Domestic Dev't Donor Dev't	9,891 0
		Total	9,891
Output: Support for O&	M of district water and sanitation		-
% of rural water point	0 (Not applicable)	Allowances	8,000
sources functional (Gr Flow Scheme)	·	Printing, Stationery, Photocopying and Binding	1,478
No. of public sanitatio sites rehabilitated	0 (Not planned for.)	Bank Charges and other Bank related costs	520
No. of water pump	0 (Not planned for.)	Travel Inland	36,380
mechanics, scheme attendants and caretak	awa	Fuel, Lubricants and Oils Maintenance - Vehicles	3,440 3,590
trained	eis	Maintenance Other	35,322
% of rural water point sources functional (Shallow Wells)	68 (The entire District of Lwengo)	mamerate one	33,322
No. of water points rehabilitated	25 (Water points rehabilitated.)		
Non Standard Outputs	: N/A		_
		Wage Rec't:	22,000
		Non Wage Rec't: Domestic Dev't	23,000 9,410
		Donor Dev't	56,320
		Total	88,730

Output: Promotion of Community Based Management, Sanitation and Hygiene

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Location) and Activities			UShs Thousand
b. Water			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-, Kisekka-Kiwangala-Kiwangala; 4-Kisekka-Nakalembe-Kyangwe; 5-Kisekka-Nakateete-Ddegeya; 6Kisekka-Ngereko-Kyanukuzi; 7Kkingo-Kaganda-Kyoko; 8-Kkingo-Kaganda-Kyoko; 8-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kisansala-Kisansala; 11-Kkingo-Ssenya-Ssenya; 12-Kyazanga-Kakooma-Kakooma; 13-Kyazanga-Katuuro-Katuuro 14-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubitro; 17-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19-Ndagwe-Ndagwe-Kibingekito	Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel Inland Carriage, Haulage, Freight and Transport Hire	3,000 1,501 6,000 5,000
No. Of Water User Committee members trained	20-Ndagwe-Ndagwe-Ndagwe.) 140 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3 Kisekka-Kiwangala-Kiwangala; 4Kisekka-Nakalembe-Kyangwe; 5Kisekka-Nakalembe-Kyangwe; 5Kisekka-Nakateete-Ddegeya; 6Kisekka-Ngereko-Kyanukuzi; 7Kkingo-Kaganda-Kyoko; 8Kkingo-Kaganda-Kyanaiggo; 9Kkingo-Kisanaal-Kisansala; 10-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12Kyazanga-Kakuuro-Katuuro 14Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya- Kyawagoonya; 16-Lwengo-Musubiro-Musubitro; 17Ndagwe-Makondo-Kasaana; 18-Ndagwe-Makondo-Mpumudde; 19Ndagwe-Ndagwe-Ndibingekito 20-Ndagwe-Ndagwe-Ndagwe.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs. 8-Radio programmes, 4No. On CBS)		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USI	s Thousand
b. Water			
No. of water user committees formed.	25 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3- Kisekka-Kiwangala-Kiwangala; 4- Kisekka-Nakalembe-Kyangwe; 5- Kisekka-Nakateete-Ddegeya; 6- Kisekka-Ngereko-Kyanukuzi; 7- Kkingo-Kaganda-Kyoko; 8- Kkingo-Kasaana-Kamenyamiggo; 9- Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12- Kyazanga-Kakooma-Kakooma; 13- Kyazanga-Katuuro-Katuuro 14- Lwengo-Kito-Bilasana; 15- Lwengo-Kito-Bilasana; 15- Lwengo-Mito-Bilasana; 16- Lwengo-Musubiro-Musubitro; 17- Ndagwe-Makondo-Kasaana; 18-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde; 19- Ndagwe-Ndagwe-Kibingekito 20- Ndagwe-Ndagwe-Nidagwe.)		
No. of water and Sanitation promotional events undertaken	1 (celebration of Sanitation week and water day at Nkunyu parish Lwengo sub county)		
Non Standard Outputs:	.Four radio programme made, and trainnings on critical requirements to all the 27 water sources made.		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	15,50
		Donor Dev't Total	15,50
3. Capital Purchases Output: Other Capital			
Non Standard Outputs:	67 ferro cement tanks,	Other Structures	143,8
· · · · · · · · · · · · · · · · · · ·	for house holds yet to be identified	Other Advances	23,0
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	166,85
		Donor Dev't	
2	1.1.1.1.20G	Total	166,85
Output: Construction of public	latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 four stance lined pit latrine at Ndeeba trading centre, Ndagwe sub county)	Other Structures	13,6
Non Standard Outputs:	Not Planned for.		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	13,66
		Donor Dev't	12.64
Output: Shallow well constructi	ion	Total	13,66
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-, Kisekka-Kiwangala-Kiwangala;	Other Structures	153,40

Workplan Details

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

7b. Water

5.-Kisekka-Nakateete-Ddegeya; 6-.-Kisekka-Ngereko-Kyanukuzi; 7-.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kvawagoonva: 16-Lwengo-Musubiro-Musubitro;

17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito

20-Ndagwe-Ndagwe.)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 153,404 Donor Dev't Total153,404

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

0 (Not planned for)

Other Structures

60,126

No. of deep boreholes rehabilitated

20 (Borehole rehabilitation as below;

Oty-Sub county-Parish 5No-Kisekka-Nakateete: 5No.-Kkingo-Kisansala: 1No.-Kyazanga-Bijaaba; 3No.-Lwengo-Musubiro; 1No.-Malongo-Mpumudde; 3No-Ndagwe-Makondo

VALLEY TANK REHABILITATION inc. FILTRATION GALLARIES: **Qty-Sub county-Parish-Village** 1No.-Kyazanga-Katuuro-Ngugo Chuch of Uganda; 1No.-Kyazanga-Lyakibirizi-Lyakibirizi

1No.Malongo-Katovu--Byembogo B; 1No.-Malongo-Katovu-Ntuura B; 1No.-Malongo-Kigeye-

KigeyeB(Mukoni))

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 60,126 Donor Dev't **Total**

60,126

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. Of water quality tests conducted

50 (Physical, cemical and biological Water water tests at production wells and supply mains and sub-mains coducted.)

18,000

Workplan Details

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

7b. Water

Volume of water produced

265000 (55000m3, 110,000m3 and 100,000m3 of water to be produced and billed at Kyazanga; Mbiriizi and Kinoni water system respectivelly.)

Non Standard Outputs:

Wage Rec't: 0 18,000 Non Wage Rec't: $Domestic\ Dev't$ 0 $Donor\ Dev't$ 0 Total 18,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	31,812
		Non Wage Rec't:	347,785
		Domestic Dev't	522,362
		Donor Dev't	56,320
		Total	958,278

Workplan Details		Donor	· Dev't Total	56,320 958,278
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
8. Natural Resourc	res			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	irce Management			
Non Standard Outputs: Staff salaries paid. Sector activities coordinated.	Fuel, Lubricants and Oils		480	
	coordinated	Printing, Stationery, Photocopying and Binding		500
		Bank Charges and other Bank related costs		354
		Telecommunications		110
		Travel Inland		750
		General Staff Salaries		35,220
		-	Rec't:	35,226
		Non Wage	Rec't:	2,200
		Domestic		(
		Donoi	r Dev't	(
Output: Tree Planting and Aff	Correctation		Total	37,426
Area (Ha) of trees established (planted and	03 (advocacy meetings held. Senstization of community on tree planting carried	General Supply of Goods and Services		8,17
surviving)	out.	Travel Inland		1,25
	tree seedlings procured.)	Fuel, Lubricants and Oils		55
Number of people (Men and Women) participating in tree planting days	30 (Conducting advocacy meetings Supporting community tree nurseries with inputs.)	Printing, Stationery, Photocopying and Binding		56
Non Standard Outputs:	n/a			
		~	Rec't:	(
		Non Wage		2,365
		Domestic		8,175
		Donoi	r Dev't	(
Output: Stakeholder Environn	nental Training and Sensitisation		Total	10,540
-	-			
No. of community women and men trained in ENR	6 (Wetland focal point persons trained.Wetland stakeholders trainings	Workshops and Seminars		2,62
and men trained in ENR monitoring monitoring held.stakeholders trainingd held to develop SWAPS and DWAP)	Binding		650	
Non Standard Outputs:	n/a	Travel Inland		1,87
		Fuel, Lubricants and Oils		94:
		· ·	Rec't:	(
		Non Wage		6,093
		Domestic		C
		Donoi	r Dev't	(000
			Total	6,093

Workplan Details

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

8 (Eviction of wetland encroachers done)

Travel Inland

1,134

Non Standard Outputs:

n/a

0 Wage Rec't: Non Wage Rec't: 1,134 Domestic Dev't 0

> Donor Dev't Total

0 1,134

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	35,226
		Non Wage Rec't:	11,791
		Domestic Dev't	8,175
		Donor Dev't	0
		Total	55,193

Workplan Details

1. Higher LG Services

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

9. Community Based Services	
Function: Community Mobilisation and Empowerment	

Out

utput: Operation of the Com	nmunity Based Sevices Department		
Non Standard Outputs:	-39 community projects supported (4	General Staff Salaries	28,277
	Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)	Printing, Stationery, Photocopying and Binding	60
	-39 parishes reached (4 Malongo, 4	Bank Charges and other Bank related costs	600
	Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4	Telecommunications	80
	Ndagwe)	Travel Inland	3,000
	-450 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC,	Fuel, Lubricants and Oils	2,832
	Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 88.2% CDW vacancies filled at both the district and LLGs - payment of salaries for CDWs at the district advocated for -6 major planning reports produced -200 CBOs reached (40 Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30 Kkingo, 20 Lwengo TC, 20 Kyazanga TC) -8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo Kisekka, Kkingo, Kyazanga TC, Lwengo TC) -14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1Ndagwe, 1Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr) -Staff salaries paid at the district hqtrs.		

Wage Rec't:	28,277
Non Wage Rec't:	4,698
Domestic Dev't	1,874
Donor Dev't	(
Total	34,849

Output: Probation and Welfare Support

No. of children settled 40 (20 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -20 homeless settled (Sanyu babies	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	10 90	
	home, Kiyumbakimu and Kakunyu	Travel Inland	800
	PWDs))	Fuel, Lubricants and Oils	600

Workplan Details

Planned Outputs (Description and

ocation) and Activities		Tamiou Zaponunut Zij 10m	UShs Ti	housand
Community Base	ed Services			
Non Standard Outputs:	-Timely production of major reports or probation and social welfare done. -25 offenders under community service supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -100 family cases settled -3 children's home supervised -100 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw			
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500
utput: Community Developm	ent Services (HLG)			
	14 (-2 training sessions conducted for	Computer Supplies and IT Services		800
Development Workers	CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Printing, Stationery, Photocopying and Binding		100
	-14 CDWs reached (Malongo,	Telecommunications		20
	Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo,	Travel Inland		1,597
	Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe meetings facilitated by CDWs -200 of service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 of service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 functional PDCs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga TC,			

Planned Expenditure By Item

Non Standard Outputs:

-200 CBOs/CSOs registered (40 Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30 Kkingo, 20 Lwengo TC, 20 Kyazanga TC)

 Wage Rec't:
 0

 Non Wage Rec't:
 2,798

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,798

Output: Adult Learning

No. FAL Learners Trained 2000 (-2000 FAL learners enrolled and Workshops and Seminars 1,480

Workpl	lan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
L	ocation) and Activities			UShs ?	Thousand
9.	Community Base	ed Services			
	Non Stondard Outputs	trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 literacy materials printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 public libraries, community centres and tele-centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -78 % Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -78 % Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils		50 378 597 5,000 2,207 1,332
	Non Standard Outputs:	IVA		Wage Rec't:	0
				Non Wage Rec't:	11,044
				Domestic Dev't	0
				Donor Dev't	0
				Total	11,044
0	utput: Children and Youth Se	ervices			
	No. of children cases (60 (20 children cases(juveniles) handled	Allowances		3,232
	Juveniles) handled and	and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo,	Workshops and Seminars		3,508
Kisekka, Kkingo, Ndagwe) -40 homeless children settled	Printing, Stationery, Photocopying and Binding		700		
		(Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka,	Travel Inland		5,680
		Kkingo, Ndagwe) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse attended (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	Fuel, Lubricants and Oils		2,240

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw

200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -8 youth groups supported with IGAs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo,

Ndagw
-Operational district OVC coordination
committee meeting conducted once
every quarter

			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	15,360
			Total	15,360
Output: Support to Youth Co	uncils			
No. of Youth councils	5 (4 District youth executive and 1	Workshops and Seminars		867
supported council meeting supported) Non Standard Outputs: N/A	Printing, Stationery, Photocopying and Binding		100	
		Telecommunications		80
		General Supply of Goods and Services		524
		Travel Inland		2,000
		Fuel, Lubricants and Oils		459
			Wage Rec't:	0
			Non Wage Rec't:	4,030
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,030
Output: Support to Disabled a	and the Elderly			
No. of assisted aids supplied to disabled and	20 (20 assistive aids supplied to disabled and elderly communities	Printing, Stationery, Photocopying and Binding		196
L	(Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka,	General Supply of Goods and Services		18,930
	Kkingo, Ndagwe))	Travel Inland		2,321
		Fuel, Lubricants and Oils		1,602

Wage Rec't:

Planned Outputs (Description and Location) and Activities	d	Planned Expenditure By Item	UShs 7	Thousand
. Community Based	l Services			
Non Standard Outputs:	-8 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1District PWD council supported			
			Wage Rec't:	
			Non Wage Rec't:	23,04
			Domestic Dev't	
			Donor Dev't	
Output: Culture mainstreaming			Total	23,04
Non Standard Outputs:	8 community centres and tele-centres	Workshops and Seminars		80
Non Standard Outputs.	functionalize (Malongo, Kyazanga,	Travel Inland		1,00
	Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Fuel, Lubricants and Oils		7(
	-8 s/counties and 43 parishes (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) served. -4 Community sports groups supported	Tact, Easterns and Ons		, ,
			Wage Rec't:	
			Non Wage Rec't:	2,50
			Domestic Dev't	
			Donor Dev't	
Output: Work based inspections			Total	2,50
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		10
	Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% of compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Travel Inland		60
			Wage Rec't:	
			Non Wage Rec't:	70
			Domestic Dev't	
			Donor Dev't	=0
Output: Labour dispute settlemer	nt		Total	70
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		10
	5 ···/		Wage Rec't:	
			Non Wage Rec't:	10
			Domestic Dev't	

Workplan Details

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

9. Community Based Services

			Donor Dev't	0
			Total	100
Output: Reprentation on Wo	men's Councils			
No. of women councils	1 (1 District women council support	ed) Workshops and Seminars		1,327
supported Non Standard Outputs: N/A	Printing, Stationery, Photocopying and Binding		102	
	General Supply of Goods and Services		2,000	
		Travel Inland		600
			Wage Rec't:	0
			Non Wage Rec't:	4,030
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,030
2. Lower Level Services				
Output: Community Develop	ment Services for LLGs (LLS)			
Non Standard Outputs:	34 Community projects supported under CDDG	Conditional transfers to the Local Government Development Programme (LGDP)		62,773
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	62,773
			Donor Dev't	0
			Total	62,773

Workpla	n Details
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Planned Expenditure By Item		
activities		Thousand
	Wage Rec't:	28,277
	Non Wage Rec't:	54,447
	Domestic Dev't	64,647
	Donor Dev't	15,360
	Total	162,731
	Planned Expenditure By Item	UShs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Staff monthly salaries paid.cordination	General Staff Salaries		12,724
	of Planning activities in Ndagwe,	Printing, Stationery, Photocopying and		1,34
	Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District	Binding		
	headquarters coordinated & supported. Consulations made to line Ministries	Bank Charges and other Bank related cos	sts	450
	and Agencies.	General Supply of Goods and Services		1,870
		Travel Inland		3,080
		Fuel, Lubricants and Oils		1,655
			Wage Rec't:	12,724
			Non Wage Rec't:	4,960
			Domestic Dev't	3,440
			Donor Dev't	0
0 () D' () D			Total	21,124
Output: District Planning				
No of qualified staff in the	2 (District population officer and office	Telecommunications		26
Unit	typist/ secretary)	Travel Inland		978
No of minutes of Council 8 (8 council meetings convined and 8 sets of munites prepared.)	Travel Abroad		(
resolutions		Fuel, Lubricants and Oils		300
No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	Special Meals and Drinks		3,600
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidence to sectors and LLGs Monitoring of District projects			
			Wage Rec't:	0
			Non Wage Rec't:	3,626
			Domestic Dev't	1,278
			Donor Dev't	0
			Total	4,904
Output: Statistical data collecti	on			
p. 20 de	2013 District statitistical abstract prepared and submitted to UBOS.	Printing, Stationery, Photocopying and Binding		450
	2013/14 District annual work plan devloped. 5 year District devt plan reviewed.	Travel Inland		550
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0

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

10. Planning

0			Total	1,000
Output: Demographic data coll	lection			
Non Standard Outputs:	Birth and Death registration	Special Meals and Drinks		2,33
maintained at LLGs. Short birth certificates issued to under 5 year	Printing, Stationery, Photocopying and Binding		3,60	
	children. 20 radio talks conducted in relation to population issues say Impact	Bank Charges and other Bank related costs		65
	of popn on resources , child birth	Telecommunications		89
	registration. Population census and Population strategies to be under	Travel Inland		59,94
	taken/implemented in the district	Fuel, Lubricants and Oils		22,18
		W_{i}	age Rec't:	(
		Non W	age Rec't:	65,84
		Dome	estic Dev't	(
		Do	onor Dev't	23,77
			Total	89,61
Output: Project Formulation				
Non Standard Outputs:	Bid documents prepaired, Environmental and social impact	Printing, Stationery, Photocopying and Binding		87
	assessed, project designs and	Travel Inland		90
	specification made.	Fuel, Lubricants and Oils		99
		W	age Rec't:	
			age Rec't:	
			estic Dev't	2,77
		Da	onor Dev't	
			Total	2,77
Output: Development Planning	ţ			
Non Standard Outputs: LGs(S/cs of Lwengo, Kyazanga,Malongo,Ndagwe, Kisekka& Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implentation of their annual workplans.	Printing, Stationery, Photocopying and Binding		1,10	
	Kkingo, town councils of Kyazanga &	Travel Inland		67
	the the development and implentation	Fuel, Lubricants and Oils		45
		W	age Rec't:	(
		Non W	age Rec't:	90
		Dome	estic Dev't	1,33
		Do	onor Dev't	(
			Total	2,23
Output: Management Infomra	tion Systems			
Non Standard Outputs:	1 scanner machine procured , public	Workshops and Seminars		
	system procured. Planning unit computers serviced & maintained.	Commissions and Related Charges		12
Sectors &LLGs assisted to maintain and upgrade their Data base (LOGICS).Internet services maintaine	Computer Supplies and IT Services		3,48	
		W	age Rec't:	
			age Rec't:	62
			estic Dev't	2,98
		Da	onor Dev't	
			Total	3,608

Workplan Details

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

10. Planning

Non Standard Outputs: Developmental projects in the District Monitored and field reports prepared and forewarded for proper action.

Travel Inland
Fuel, Lubricants and Oils
2,205

 Wage Rec't:
 0

 Non Wage Rec't:
 2,900

 Domestic Dev't
 3,085

 Donor Dev't
 0

 Total
 5,985

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	em UShs Thousand	
		Wage Rec't:	12,724
		Non Wage Rec't:	79,846
		Domestic Dev't	14,906
		Donor Dev't	23,775
		Total	131,252

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

Location) and Activities	anu	Planned Expenditure By Item	UShs 7	housand
1. Internal Audit			001001	no nounce
unction: Internal Audit Service	25			
. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	paid monthly staff salaries, staff well	General Staff Salaries		14,13
fair catered for.	Computer Supplies and IT Services		9	
	4 Departmental meetings held.quarterly Audit reports prepared			
and delivered to relevant offices	Printing, Stationery, Photocopying and Binding		30	
		Telecommunications		1,00
		Travel Inland		5,55
		Travel Abroad		
		Fuel, Lubricants and Oils		1,40
			Wage Rec't:	14,13
			Non Wage Rec't:	8,35
		Domestic Dev't	(
		Donor Dev't	(
N			Total	22,49
Output: Internal Audit				
Date of submitting 30/06/2014 (qtrly reports submitted in	Staff Training			
Quaterly Internal Audit Reports	the 2nd week after qtr)	Printing, Stationery, Photocopying and Binding		80
No. of Internal Department Audits 4 (quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools,17 secondary schools 4 health centres.)	Travel Inland		1,18	
	Fuel, Lubricants and Oils		1,75	
Non Standard Outputs: Inspection of newly / completed implemented projects in the District				
			Wage Rec't:	(
			Non Wage Rec't:	3,74
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,743

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	14,138
		Non Wage Rec't:	12,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,238

Description Specific	c Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisekka		LCIV: Bukoto		670,438.81
Sector: Agriculture				85,231.25
LG Function: Agricultural Advisor	ory Services			85,231.25
Lower Local Services Output: LLG Advisory Services	(LLS)			85,231.25
LCII: Not Specified				
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	85,231.25
Lower Local Services				0.400.50
Sector: Works and Transpo				9,480.50
LG Function: District, Urban and	l Community Acce	ss Roads		9,480.50
Lower Local Services Output: District Roads Maintain LCII: Kankamba	ence (URF)			9,480.50
Kankamba Ngereko		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,698.00
LCII: Kiwangala				
Kiwangala Kigaba		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,132.00
LCII: Nakalembe				
Kyamakata Kinoini		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,132.00
Kinoni Nakalembe Kibulala		Other Transfers from Central Government	263101 LG Conditional grants(current)	849.00
LCII: Nakateete				
Buzinga Bukumbula Nkanku		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,688.50
Kankamba Ddegeya		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,981.00
Lower Local Services				
Sector: Education				447,521.64
LG Function: Pre-Primary and P.	rimary Education			89,568.84
Capital Purchases Output: Classroom construction LCII: Kikenene	and rehabilitation	ı		2,279.64
Construction of a 2 Classrooms block with an Office store at St. Kizito Kisekka		Conditional Grant to SFG	231001 Non- Residential Buildings	2,279.64
Output: Latrine construction and LCII: Kiwangala	d rehabilitation			13,354.91
Construction of 5 stance Pit Latrine at Kiwangala P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,354.91
Output: Provision of furniture to LCII: Kiwangala	primary schools			2,455.20
Procurement of 22 Three seater Desks at Nakawanga		Conditional Grant to SFG	231006 Furniture and Fixtures	2,455.20
Capital Purchases				

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools Se	ervices UPE (LLS)			71,479.09
Busubi COPE		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,179.34
Bunyere p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,981.40
Sseke p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,686.64
LCII: Kankamba				
Nakawanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,578.00
Bukumbula p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,552.00
Hope Bulemere p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,524.42
Kyembazzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.56
LCII: Kikenene				
Namulanda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,912.93
Kiwangala p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,131.38
Namugongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,910.69
LCII: Kinoni				
Kinoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,300.44
Kaboyo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,443.54
LCII: Kiwangala				
Kyanukuzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kyasonko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.02
St. Kizito Kisekka p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.69
LCII: Nakateete				
Nakateete Baptist p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,915.86
Kyamaganda Mixed p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,015.93
LCII: Ngereko				
Ngereko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,898.73
Lower Local Services LG Function: Secondary E d	lucation			357,952.81
Lower Local Services Output: Secondary Capitat LCII: Busubi				357,952.81

Details of ITall	siers to hower here	a per vices una	Capital Investil	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyanukuzi SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,770.63
LCII: Kankamba				
St. James Kalugulu ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,493.15
LCII: Kinoni				
Sseke sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	100,970.22
Kinoni Integrated		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,979.14
LCII: Kiwangala				
St. Bernard Kiswera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,778.19
Good Samaritan sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,961.48
Lower Local Services				
Sector: Health				65,544.37
LG Function: Primary H	Healthcare			65,544.37
	onstruction and rehabilitation			17,552.66
LCII: Kiwangala				
Not Specifiedmonitoring and appraisal of capital devt		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	3,072.00
completion of kiwangala General		Conditional Grant to PHC - development	231001 Non- Residential Buildings	14,480.66
ward Output: OPD and other LCII: Kiwangala	ward construction and rehabi	litation		2,563.00
rentetion payment for rehabilitation of general ward.	Kiwangala HCIV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,563.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kinoni	althcare Services (LLS)			18,913.86
Asiika Obulamu II		Conditional Grant to	262104 Transfers to	4 002 50
Ashka Obulaniu II		PHC- Non wage	263104 Transfers to other gov't units(current)	4,903.59
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	7,005.13
LCII: Ngereko				
Kyamaganda HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
Output: Basic Healthcan LCII: Kikenene	re Services (HCIV-HCII-LLS)		, ,	26,514.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikenene HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,590.87
LCII: Kinoni				
Kinoni HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,363.49
LCII: Kiwangala				
Kiwangala HCIV		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	16,969.63
LCII: Nakateete				
Nakateete HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,590.87
Lower Local Services Sector: Water and E.	nvironment			52,416.00
LG Function: Rural Wat				52,416.00
Capital Purchases	er supply una sumanon			52,110.00
Output: Shallow well con LCII: Busubi	nstruction			46,950.00
Construction of shallow well	Busubi	Conditional transfer for Rural Water	231007 Other	5,550.00
LCII: Kankamba	D		221007 04	5 550 00
Construction of Shallow well LCII: Kikenene	Bizinga	Conditional transfer for Rural Water	231007 Other	5,550.00
Construction of Shallow welll	Kalegero	Conditional transfer for Rural Water	231007 Other	5,550.00
LCII: Kiwangala				
Construction of Shallow well	Kalububu, Lukindu/Senkubuge	Conditional transfer for Rural Water	231007 Other	10,100.00
LCII: Nakalembe	TC'		221007 04	15 (50.00
Construction of Shallow well LCII: Ngereko	Kibaale,Kaboyo.isa,Katooke	Conditional transfer for Rural Water	231007 Other	15,650.00
Construction of Shallow well	Kalugulu	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drillin LCII: Kiwangala	g and rehabilitation			5,466.00
Borehole Rehabilitation	Kiwangala'B',Migongo,	Conditional transfer for Rural Water	231007 Other	5,466.00
Capital Purchases				
Sector: Social Develo	-			10,245.05
LG Function: Community Mobilisation and Empowerment				10,245.05
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs ((LLS)		10,245.05

Details of Transfers to L	Lower Level Services a	and Capital Investn	nent by LCIII
		I	•

				<i>_</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,245.05
LCIII: Kkingo		LCIV: Bukoto		430,577.80
Sector: Agriculture				74,661.25
LG Function: Agriculture	ıl Advisory Services			74,661.25
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			74,661.25
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	74,661.25
Lower Local Services Sector: Works and T	uanan out			4 792 70
Sector: Works and Tr	•	Do a da		4,782.70
LG Function: District, Ur Lower Local Services	ban and Community Access	Koaas		4,782.70
Output: District Roads M LCII: Kasaana	faintainence (URF)			4,782.70
Nkalwe Kabwami Mitimikalu		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,132.00
LCII: Nkoni				
Nkoni Kyambogo		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,235.70
LCII: Ssenya				
Kkingo Kitambuza Kajjansembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,415.00
Lower Local Services				
Sector: Education				270,189.92
LG Function: Pre-Primar	y and Primary Education			108,994.28
Capital Purchases Output: Classroom const LCII: Kagganda	ruction and rehabilitation			36,189.14
Construction of a 2 Classrooms block with an Office store at Kaganda C.U Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	33,937.27
LCII: Kasaana				
Construction of a 2 Classrooms block with an Office store at Kabukolwa		Conditional Grant to SFG	231001 Non- Residential Buildings	2,251.87
Output: Provision of furi LCII: Nkoni	niture to primary schools			2,455.20
Procurement of 22 Three seater Desks at St. Herman Nkoni		Conditional Grant to SFG	231006 Furniture and Fixtures	2,455.20
Capital Purchases				
Lower Local Services				
Page 175				

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools S LCII: Kagganda	Services UPE (LLS)			70,349.94
Kikonge p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,139.98
Kaganda Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,896.74
Kabulasoke p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,619.32
Kaganda C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.69
Kyoko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,556.19
LCII: Kasaana				
Kasaana SDA p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,113.98
Kasaana Bukoto p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,988.11
Nzizi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,827.92
Kabukolwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,491.67
LCII: Kisansala				
Kabwami R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,434.80
Kabwami C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,695.13
LCII: Kiteredde				
Kimwanyi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,396.98
LCII: Nkoni				
St. Herman Nkoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,290.57
St. Clare Nkoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,660.47
LCII: Not Specified				
Bigando p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,921.57
LCII: Ssenya				
Ssenya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,264.06
Emmanuel Kitambuza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,253.85
Mitimikalu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,451.90
Lower Local Services				
LG Function: Secondary E Lower Local Services	ducation			161,195.64
Output: Secondary Capita LCII: Kagganda	tion(USE)(LLS)			161,195.64
St. Edward Kkingo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,577.23

Conditional Grant to PHC- Non wage	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conditional Grant to Secondary Education	LCII: Nkoni				
Conditional Grant to Secondary Education					75,809.21
Secondary Education grants(current)	LCII: Ssenya				
18,782.81 18,7	_				25,809.21
18,782.8i 20wer 10 200					12 722 22
Lower Local Services Cute		<i>lealthcare</i>			
Conditional Grant to PHC- Non wage PHC- No	· · · · · · · · · · · · · · · · · · ·				10,702.00
Conditional Grant to PHC - Non wage		lthcare Services (LLS)			14,010.26
Conditional Grant to PHC- Non wage Condition	·			other gov't	7,005.13
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kasaana Kasana HCII Conditional Grant to PHC- Non wage outs (units (current)) CONDITION AND WAGE CONDITION OF WAGE CONDITION AND WAGE CONDITION			Conditional Grant to	263104 Transfers to	7 005 13
Conditional Grant to PHC- Non wage on the regord units (current)	NKOIII ITC III			other gov't	7,003.13
CIII: Kisansala Conditional Grant to PHC- Non wage Conditional Grant to PHC- Non wage Conditional Grant to PHC- Non wage Conditional Grant to units(current)		re Services (HCIV-HCII-LLS)			4,772.62
Conditional Grant to PHC- Non wage				other gov't	1,590.87
PHC- Non wage other gov't units(current)					
Ssenya Conditional Grant to PHC - development of the PHC - development of the gov't units (current) Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Shallow well construction LCII: Kagganda Construction of Kyoko, Kaganda/Kiyinji, & Conditional transfer for Rural Water LCII: Kasaana Construction of Nakatooke & Kamenyamiggo Shallow well LCII: Kiteredde construction of shallow Kisssoso/Kateregga, Kissoso/ Wells LCII: Kisterode Construction of Shallow Kisssoso/ Kateregga, Kissoso/ Wells LCII: Nkoni Construction of Kyoko, Kaganda (Kiyinji) Agama (Conditional transfer for Rural Water) Conditional transfer for 231007 Other Rural Water 11,100.00 11,590.87 263104 Transfers to other gov't units (current) 255,416.00 263104 Transfers to other gov't units (current) 255,416.00 263104 Transfers to other gov't units (current) 263104 Transfers to other gov't units (current	Kasaasala HCII			other gov't	1,590.87
PHC - development Other gov't units(current)	LCII: Ssenya				
Sector: Water and Environment S5,416.00	·			other gov't	1,590.87
LG Function: Rural Water Supply and Sanitation Capital Purchases Output: Shallow well construction LCII: Kagganda Construction of Kyoko, Kaganda/Kiyinji, & Conditional transfer for 231007 Other Rural Water LCII: Kasaana Construction of Nakatooke & Kamenyamiggo Shallow welll LCII: Kiteredde construction of shallow kill LCII: Nkoni Construction of Kyabogo/Eria, Mawungwe Conditional transfer for 231007 Other Rural Water 11,100.00 11,100.00 11,100.00 11,100.00 11,100.00 Construction of Kyabogo/Eria, Mawungwe Conditional transfer for 231007 Other Rural Water					55 417 00
Construction of Shallow well Column and the state of the state					*
LCII: Kagganda Construction of Kyoko,Kaganda/Kiyinji, & Conditional transfer for 231007 Other Rural Water LCII: Kasaana Construction of Shallow welll LCII: Kiteredde construction of shallow Wells Kisssoso/Kateregga,Kissoso/ Rural Water Construction of Shallow Kisssoso/Kateregga,Kissoso/ Rural Water Construction of Kyabogo/Eria,Mawungwe Conditional transfer for 231007 Other Rural Water 11,100.00	Capital Purchases				
Shallow welll LCII: Kasaana Construction of Shallow welll LCII: Kiteredde construction of shallow wells LCII: Kissoso/Kateregga,Kissoso/ Wells LCII: Nkoni Construction of Shallow Kissoso/Kateregga,Kissoso/ Rural Water Construction of Shallow Kissoso/Kateregga,Kissoso/ Rural Water Conditional transfer for 231007 Other Rural Water 11,100.00 Rural Water 11,100.00 Rural Water 11,100.00 Rural Water	-				15,520.00
Shallow welll LCII: Kiteredde construction of shallow wells Kisssoso/Kateregga,Kissoso/ Wells LCII: Nkoni Construction of Kyabogo/Eria,Mawungwe Kural Water Conditional transfer for 231007 Other Rural Water 11,100.00 11,100.00	Shallow welll			231007 Other	16,650.00
construction of shallow wellsKisssoso/Kateregga,Kissoso/ HassanConditional transfer for 231007 Other Rural Water11,100.00LCII: NkoniConstruction ofKyabogo/Eria,MawungweConditional transfer for 231007 Other11,100.00	Shallow welll	Nakatooke & Kamenyamiggo		231007 Other	11,100.00
Construction of Kyabogo/Eria,Mawungwe Conditional transfer for 231007 Other 11,100.00	construction of shallow wells			231007 Other	11,100.00
Shallow welll Rural Water		Kyabogo/Eria,Mawungwe	Conditional transfer for Rural Water	231007 Other	11,100.00
		g and rehabilitation			5,466.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana				
Borehole Rehabilitation	on Kamenyamiggo	Conditional transfer fo Rural Water	r 231007 Other	2,733.00
LCII: Ssenya				
Borehole Rehabilitation	on Senya/Ddumba	Conditional transfer fo Rural Water	r 231007 Other	2,733.00
Capital Purchases				· - 1- 0-
Sector: Social Dev	•			6,745.05
	nity Mobilisation and Empow	verment		6,745.05
Lower Local Services Output: Community I LCII: Not Specified	Development Services for LL	Gs (LLS)		6,745.05
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,745.05
LCIII: Kyazanga		LCIV: Bukoto		792,755.32
Sector: Agricultur	e e	<u> </u>		61,141.25
· ·	tural Advisory Services			61,141.25
Lower Local Services	,			,
Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			61,141.25
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	61,141.25
Lower Local Services				70.000.70
Sector: Works and	-			78,088.50
	Urban and Community Acce	ess Roads		78,088.50
Lower Local Services Output: District Road LCII: Bijaaba	ls Maintainence (URF)			78,088.50
Kitooro Ndagwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,660.00
Karyamenvu _Busibo		Other Transfers from Central Government	263101 LG Conditional grants(current)	32,600.00
LCII: Kakooma				
Nkundwa Kakoma		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,839.50
Kyazanga Birunuma		Other Transfers from	263101 LG Conditional	2,830.00
Kakoma LCII: Katuulo		Central Government	grants(current)	
Kitooro Katuuro		Other Transfers from	263101 LG Conditional	3,679.00
ishooro isaluuro		Central Government	grants(current)	3,079.00
LCII: Lyakibirizi				
Kitooro Lusaka road		Other Transfers from Central Government	263101 LG Conditional grants(current)	31,480.00
Lower Local Services				
Sector: Education				488,353.65

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			164,634.53
Capital Purchases Output: Classroom cons LCII: Bijaaba	truction and rehabilitation			62,182.53
Construction of a 2 Classrooms block with an Office store at Busumbi Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	14,732.53
Construction of a 2 classroom block with an office store at Bijaaba SDA P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	47,450.00
Output: Latrine constru LCII: Katuulo	ction and rehabilitation			4,497.38
Construction of 5 stance Pit Latrine at Busumbi Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	4,497.38
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bijaaba	s Services UPE (LLS)			97,954.62
St. John Kalyamenvu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.08
Bijaaba A Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,402.32
Bijaaba Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,129.46
Bijaaba B Cpoe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Nkokonjeru p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Bijaaba SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,677.80
Lyangoma p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,170.95
LCII: Kakooma				
Kanoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kagoogwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kabaseegu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kengwe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	•
Lusaka Pentecostal p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	•
Busibo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Nkundwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,615.83

Description Spec	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Marys' Kitooro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,344.67
Kisaana Bataka p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,991.97
Birinuma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,964.79
LCII: Katuulo		•	-	
Nakateete Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,436.72
Luyembe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,253.72
Ngugo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,207.16
Lubaale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,960.47
Katuulo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,560.84
Busumbi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,162.42
LCII: Lyakibirizi				
Lusaka Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,274.41
Lyakibirizi COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,675.95
Lyakibirizi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,548.58
ST. Jude Kyazanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,457.18
Lower Local Services L <mark>G Function: Secondary Educ</mark>	ation			323,719.12
Lower Local Services				
Output: Secondary Capitation LCII: Kakooma	n(USE)(LLS)			323,719.12
BK Memorial ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	102,964.93
CII: Katuulo				
St. James Busibo ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,272.51
St. Anthony Kyanzanga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,822.14
Nakateete ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	81,601.69
LCII: Lyakibirizi				
Modern High Kyasanga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,057.85
Lower Local Services				
Sector: Health				1,590.87
LG Function: Primary Healtho	care			1,590.87
Lower Local Services Output: Basic Healthcare Serv	vices (HCIV-HCII-L	LS)		1,590.87

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakoma HCII K	Cakoma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,590.87
Lower Local Services				
Sector: Water and Env				160,336.00
LG Function: Rural Water	Supply and Sanitation			160,336.00
Capital Purchases Output: Other Capital LCII: Lyakibirizi				143,854.00
Construction of 94 ferro-cement tanks to h/h yet to be identified		Conditional transfer for Rural Water	231007 Other	143,854.00
Output: Shallow well const LCII: Katuulo	ruction			5,550.00
Construction of K Shallow well	Katuuro	Conditional transfer for Rural Water	231007 Other	5,550.00
Output: Borehole drilling a LCII: Bijaaba	and rehabilitation			10,932.00
Borehole Rehabilitation K	Kakuuto P/s	Conditional transfer for Rural Water	231007 Other	2,733.00
LCII: Lyakibirizi				
Borehole Rehabilitation K	Kyazanga,Nakatete,Kirumba	Conditional transfer for Rural Water	231007 Other	8,199.00
Capital Purchases Sector: Social Develop i	mont			3,245.05
-	Mobilisation and Empowerm	nent		3,245.05
Lower Local Services	200 msamon ana 2mpo norm			5,210.00
	opment Services for LLGs (LLS)		3,245.05
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,245.05
Lower Local Services LCIII: Kyazanga Tow	n Council	LCIV: Bukoto		137,156.12
Sector: Agriculture		ZCI. Bunoto		59,661.25
Sector. Agriculture LG Function: Agricultural A	Advisory Services			59,661.25
Lower Local Services				37,001.23
Output: LLG Advisory Ser LCII: Not Specified	rvices (LLS)			59,661.25
TOWN COUNCIL		Conditional Grant for NAADS	263329 NAADS	59,661.25
Lower Local Services Sector: Education				Q <i>K</i> 5 1 <i>A</i> 5
	and Drimam Education			8,651.45
LG Function: Pre-Primary o Capital Purchases	ини г нтагу Еаисаноп			8,651.45
Output: Latrine construction LCII: Nakateete Ward	on and rehabilitation			6,196.25

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance Pit Latrine at GS Nakateete Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	6,196.25
Output: Provision of furni LCII: Kitooro	ture to primary schools			2,455.20
Procurement of 22 Three seater Desks at St. Marys Kitooro		Conditional Grant to SFG	231006 Furniture and Fixtures	2,455.20
Capital Purchases Sector: Health				61 020 14
Sector: Heatth LG Function: Primary Hea	altheare			61,920.14 61,920.14
Capital Purchases		itation		
LCII: Lwantale Ward	ard construction and rehabil	паноп		26,036.66
construction of OPD		LGMSD (Former LGDP)	231001 Non- Residential Buildings	26,036.66
Capital Purchases				
Lower Local Services Output: NGO Basic Healt LCII: Central Ward	hcare Services (LLS)			18,913.86
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
LCII: Kitooro				
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,903.59
Munathamati HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
Output: Basic Healthcare LCII: Lwantale Ward	Services (HCIV-HCII-LLS)			16,969.63
Kyazanga HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,969.63
<u>Lower Local Services</u> Sector: Social Develo j	nmont			6,923.28
-	oment Mobilisation and Empowerm	ent		6,923.28
Lower Local Services	2po // vi iii			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Output: Community Development LCII: Not Specified	lopment Services for LLGs (LLS)		6,923.28
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,923.28
Lower Local Services		LCIV: Bukoto		715 407 04
LCIII: Lwengo		LCIV: BUKOTO		715,486.84
Sector: Agriculture	Advisary Carviacs			82,161.25
LG Function: Agricultural	Auvisory Services			82,161.25

Description Specific Loca	ation Source of	Funding Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified			82,161.25
SUB COUNTY	Condition: NAADS	al Grant for 263329 NAADS	82,161.25
Lower Local Services			
Sector: Works and Transport			138,502.73
LG Function: District, Urban and Com	munity Access Roads		129,502.73
Capital Purchases Output: Specialised Machinery and Eq LCII: Kyawagoonya	uipment		30,776.80
Maitenance and servicing of vehicles and equipments	Other Trai Central Go	nsfers from 231005 Machinery an overnment Equipment	d 30,776.80
Capital Purchases Lower Local Services Output: District Roads Maintainence (LCII: Kalisizo	URF)		98,725.93
Kyalutwaka Kalisizo	Other Tran Central Go	nsfers from 263101 LG Condition overnment grants(current)	al 1,726.30
LCII: Kyawagoonya			
Kyassenya	Central Go	• , ,	,
Kyawagonya Nakateete Kyetume LCII: Lwengo	Other Trai Central Go	nsfers from 263101 LG Condition grants(current)	al 1,641.40
Lwengo Micunda Makondo	Other Tran Central Go	nsfers from 263101 LG Condition grants(current)	al 34,400.00
Kiwangala Mbirizi		nsfers from 263101 LG Condition	al 4,245.00
LCII: Nakyenyi			
Nakyenyi Buzinga	Other Tran Central Go	nsfers from 263101 LG Condition grants(current)	al 51,902.23
Kafuzi Nakyenyi Lwengo	Other Tran Central Go	nsfers from 263101 LG Condition grants(current)	al 2,830.00
Lower Local Services LG Function: District Engineering Serv	rices		9,000.00
Capital Purchases Output: Buildings & Other Structures LCII: Kyawagoonya	(Administrative)		9,000.00
2 containers procered	Locally Ra Revenues	aised 231007 Other	9,000.00
Capital Purchases			
Sector: Education			379,725.71
LG Function: Pre-Primary and Primary	Education		120,282.59
Capital Purchases Output: Classroom construction and re LCII: kito	Phabilitation		14,583.09

Construction of a 2 Classrooms block with SFG Residential Buildings an Office store at Namisunga R.C P/S Output: Latrine construction and rehabilitation LCII: Lwengo Construction of 5 SFG Conditional Grant to SFG Residential Buildings Conditional Grant to SFG Residential Buildings Construction of 5 SFG Conditional Grant to SFG Residential Buildings Construction of 5 SFG Residential Buildings SFG Residential Buildings Residential Buildings Residential Buildings Nakyenyi	26,551.1 13,196.25
stance Pit Latrine at Kabalungi p/s LCII: Nakyenyi Construction of 5 stance Pit Latrine at SFG Residential Buildings Conditional Grant to 231001 Non- Residential Buildings	13,196.25
stance Pit Latrine at SFG Residential Buildings	
	13,354.91
Output: Provision of furniture to primary schools LCII: Kalisizo	2,455.2
Procurement of 22 Conditional Grant to 23 1006 Furniture and Three seater Desks at SFG Fixtures Kalisizo	2,455.20
Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kalisizo	76,693.1
Balimanyankya P/S Conditional Grant to 263101 LG Conditional Primary Education grants(current)	3,600.00
Kalisizo p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	3,445.12
LCII: Kyawagoonya	
Nakalinzi p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	3,584.79
Lwettamu p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,303.77
Kyetume p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,040.01
LCII: Lwengo	
St. Kizito Lwengo p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,296.88
Namisunga Madarasat Conditional Grant to Primary Education Primary Education 263101 LG Conditional grants(current)	2,922.64
Namisunga R/C p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	3,967.59
Luti Junior p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	3,999.58
Kaserutwe p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,283.20
LCII: Musubiro	
Musubiro C/U p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,629.73
Musubiro R/C p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,931.40
LCII: Nakyenyi	
Misenyi p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,003.80

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakyenyi p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,484.89
Nakiyaga p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,107.26
LCII: Nkunyu			
Bugonzi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.87
Nkunyu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,491.67
Kigusa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,214.11
Kyanjovu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,846.83
Lower Local Services LG Function: Secondary Education			259,443.12
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kyawagoonya			259,443.12
Mayira high School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,149.08
LCII: Lwengo			
Modern SS Mbirizi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,603.46
St. Mary's Mbirizi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,310.68
LCII: Mbirizi			
Mbirizi high School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,862.86
LCII: Nakyenyi			
Nakyenyi ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,517.04
Lower Local Services			22.222.1
Sector: Health			23,333.11
LG Function: Primary Healthcare Lower Local Services			23,333.11
Output: Basic Healthcare Services (HCIV-HCII-LL LCII: Kalisizo	S)		23,333.11
Kyetume HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,363.49
LCII: Lwengo			
Lwengo HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,969.63
Lower Local Services			
Sector: Water and Environment			76,518.99
LG Function: Rural Water Supply and Sanitation Capital Purchases			76,518.99
Output: Other Capital LCII: Kyawagoonya			23,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10% retention for projects in the year 2012/13		Conditional transfer for Rural Water	321504 Other Advances	23,000.00
Output: Shallow well con LCII: kito	astruction			39,853.99
Construction of Shallow well	Kabona	Conditional transfer for Rural Water	231007 Other	5,550.00
LCII: Kyawagoonya				
Constructin of Shallow well	Nakalinzi	Conditional transfer for Rural Water	231007 Other	5,550.00
LCII: Lwengo				
Retension for F/Y2012/13		Conditional transfer for Rural Water	231007 Other	17,653.99
LCII: Nkunyu Construction of Shallow well	Kyanjovu,Mayira'B'	,	231007 Other	11,100.00
Shallow well Output: Borehole drilling LCII: kito	g and rehabilitation			13,665.00
Borehole Rehabilitation	Kabona/Lwensolo,Luuti P/s	Conditional transfer for Rural Water	231007 Other	5,466.00
LCII: Kyawagoonya				
Borehole Rehabilitation	Kyawagonya	Conditional transfer for Rural Water	231007 Other	2,733.00
LCII: Lwengo				
Borehole Rehabilitation	Lwengo'B',Bwami	Conditional transfer for Rural Water	231007 Other	5,466.00
Capital Purchases				15 2 45 05
Sector: Social Develo	opmeni y Mobilisation and Empowern	o t		15,245.05 15,245.05
LO Function: Communu Lower Local Services	у мовиванов ана Етрожет	nem		13,243.03
	relopment Services for LLGs	(LLS)		15,245.05
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,245.05
Lower Local Services	••	I CITI D. I		155 200 42
LCIII: Lwengo Tow	n councii	LCIV: Bukoto		155,380.43
Sector: Agriculture				59,661.25
LG Function: Agriculture Lower Local Services	al Advisory Services			59,661.25
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			59,661.25
TOWN COUNCIL		Conditional Grant for NAADS	263329 NAADS	59,661.25
Lower Local Services				
Sector: Works and T	-			55,146.90
LG Function: District, Un Lower Local Services	rban and Community Access I	Roads		2,631.90
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roa LCII: Central Ward	ds Maintainence (URF)			2,631.90
Kabalungi Nyenje		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,528.20
LCII: Church Ward				
Mbirizi Kisinde		Unspent balances – Conditional Grants	263101 LG Conditional grants(current)	1,103.70
	t Engineering Services			52,515.00
Capital Purchases Output: Buildings & LCII: Church Ward	Other Structures (Administra	tive)		52,515.00
Construction of Distr Administration Block Phase 1		Locally Raised Revenues	231001 Non- Residential Buildings	52,515.00
Capital Purchases				
Sector: Education				21,740.28
	imary and Primary Education			21,740.28
Lower Local Services Output: Primary Sch LCII: Central Ward	nools Services UPE (LLS)			21,740.28
Mbirizi Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,527.99
Bishop Ssenyonjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,300.93
Kabalungi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,874.51
LCII: Church Ward				
Mbirizi R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,926.21
LCII: Lwengo Ward			*******	
Kaseese p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,110.65
Lower Local Services Sector: Health				11,908.72
LG Function: Primar	rv Healthcare			11,908.72
Lower Local Services				11,700.72
Output: NGO Basic LCII: Central Ward	Healthcare Services (LLS)			11,908.72
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
Mbirizi moslem HCI	п	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,903.59
Lower Local Services				(022 20
Sector: Social De	-	over out		6,923.28
Lower Local Services	unity Mobilisation and Empow	erment		6,923.28
	Development Services for LLC	2s (LLS)		6,923.28

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,923.28
	LCIV: Bukoto		428,380.47
	Letv. Bunoto		69,141.25
Advisory Services			69,141.25
,			,
rvices (LLS)			69,141.25
	Conditional Grant for NAADS	263329 NAADS	69,141.25
-			36,370.20
an and Community Access I	Roads		36,370.20
nintainence (URF)			36,370.20
	Other Transfers from	263101 LG Conditional	2,830.00
	Central Government	grants(current)	
	Other Transfers from Central Government	263101 LG Conditional grants(current)	29,700.00
	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,264.00
	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,576.20
			281 005 11
and Primary Education			281,005.44 205,676.27
uction and rehabilitation			96,765.73
	Conditional Grant to SFG	231001 Non- Residential Buildings	2,251.87
	Conditional Grant to SFG	231001 Non- Residential Buildings	2,251.87
	Advisory Services rvices (LLS) ansport an and Community Access and antainence (URF) and Primary Education and rehabilitation	Conditional Grant for NAADS Consport an and Community Access Roads Contral Government Other Transfers from Central Government Conditional Grant to SFG Conditional Grant to	LCIV: Bukoto Advisory Services rvices (LLS) Conditional Grant for NAADS Conditional Grant for NAADS

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2 Classrooms block with an Office store at Lwemiyaga		Conditional Grant to SFG	231001 Non- Residential Buildings	44,812.00
Construction of a 2 Classrooms block with an Office store at Lwensambya Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	47,450.00
Output: Latrine constru LCII: Katovu	ction and rehabilitation			14,016.65
Construction of 5 stance Pit Latrine at Lwensambya Primary School LCII: Malongo		Conditional Grant to SFG	231001 Non- Residential Buildings	661.75
Construction of 5 stance Pit Latrine at Lwekisugi Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	13,354.91
Output: Provision of fur LCII: Kigeye	niture to primary schools			2,455.20
Procurement of 22 Three seater Desks at Kanyogoga Capital Purchases		Conditional Grant to SFG	231006 Furniture and Fixtures	2,455.20
Lower Local Services				
Output: Primary School LCII: Kalagala	s Services UPE (LLS)			92,438.68
Kibbubu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,615.83
Kensenene p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kolanolya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,488.21
Kamazzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,982.94
Kabusirabo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,833.09
Lwekishugi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,663.99
Lwemiyaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,924.25
LCII: Katovu		·		
Lwensabya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,934.60
Kiwumulo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,293.28
Katovu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.33
Lwendezi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,545.01

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nampongerwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,548.58
Gavu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,570.85
Gyenda Town p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,814.15
LCII: Kigeye				
Kyamatafaali p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,262.28
Kakolongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.17
Kigeye p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,003.04
Lwebidaali C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,022.71
Lwebidaali Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,446.73
Nantungo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,419.18
LCII: Malongo				
Lugologolo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,722.68
Lwamaya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,686.47
Malongo Baptist p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,896.78
Kikoba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,500.24
Kigeye COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,093.18
St. Kizito Malongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,460.81
Lwentale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,879.65
Kalagala COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,448.34
Lower Local Services LG Function: Secondary	Education			75,329.17
Lower Local Services Output: Secondary Capit LCII: Kalagala	ration(USE)(LLS)			75,329.17
Kaikolongo seed		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,329.17
Lower Local Services				
Sector: Health				14,447.83
LG Function: Primary He	ealthcare			14,447.83
Lower Local Services Output: NGO Basic Heal LCII: Katovu	thcare Services (LLS)			4,903.59
Katovu COU HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,903.59
D 100				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Kalagala	e Services (HCIV-HCII-LLS)			9,544.24
Lwengenyi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,590.87
LCII: Katovu				
Katovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,362.49
LCII: Malongo				
Karegero HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,590.87
Lower Local Services				
Sector: Water and En				19,215.00
LG Function: Rural Wate	er Supply and Sanitation			19,215.00
Capital Purchases Output: Shallow well con LCII: Malongo	nstruction			5,550.00
Construction of Shallow well	Lwengenyi	Conditional transfer for Rural Water	231007 Other	5,550.00
Output: Borehole drilling LCII: Kalagala	g and rehabilitation			13,665.00
Borehole Rehabilitation	Kyamubanga,Lwekishugi,	Conditional transfer for Rural Water	231007 Other	5,466.00
LCII: Katovu				
Borehole Rehabilitation	Kalegero,Katovu/Gyenda,Kik asa,Keikolongo	Conditional transfer for Rural Water	231007 Other	8,199.00
Capital Purchases				
Sector: Social Develo	opment			8,200.75
LG Function: Communit	y Mobilisation and Empowerm	ent		8,200.75
Lower Local Services				
Output: Community Dev LCII: Not Specified	velopment Services for LLGs (LLS)		8,200.75
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	8,200.75
Lower Local Services		1 CW 2 2 1		
LCIII: Ndagwe		LCIV: Bukoto		416,281.79
Sector: Agriculture				69,141.25
LG Function: Agriculture	al Advisory Services			69,141.25
LCII: Not Specified	Services (LLS)			69,141.25
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	69,141.25
Lower Local Services Sector: Works and T				7,782.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urb	oan and Community Access	Roads		7,782.50
Lower Local Services Output: District Roads M. LCII: Mpumudde	aintainence (URF)			7,782.50
Lwengo Kyassenya Jjaga Ndagwe LCII: Ndagwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,245.00
Luti Buswaga Ndeeba		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,122.50
LCII: Nnanywa				
Ndeeba Kibanyi Kanga		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,415.00
Lower Local Services				
Sector: Education				257,010.26
LG Function: Pre-Primary	and Primary Education			70,408.57
Capital Purchases Output: Classroom constr LCII: Ndagwe	uction and rehabilitation			4,252.40
Construction of a 2 Classrooms block with an Office store at Ndagwe Moslem P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	4,252.40
Capital Purchases Lower Local Services Output: Primary Schools LCII: Makondo	Services UPE (LLS)			66,156.17
Kijjajasi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,214.11
St. Atannans Nakateete p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,760.67
LCII: Mpumudde			*/*/*/* * * * * * * * * * * * * * * * *	
Makondo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kyeyagalire p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kasozi C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kibingekito p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,088.32
Kyaterekera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,002.01
Kanyogoga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,003.63
LCII: Ndagwe				
Kitambuza Ndagwe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,324.49
Ndagwe Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,462.48
Kyakwerebera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,374.48
LCII: Nnanywa		•		

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namabaale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.62
Bunjako p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,979.63
Nnanywa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,091.74
Kayirira p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.16
Jjaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,200.67
Lower Local Services LG Function: Secondar	y Education			186,601.69
Capital Purchases Output: Classroom cons LCII: Ndagwe	struction and rehabilitation			100,000.00
construction of school		Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases Lower Local Services Output: Secondary Cap LCII: Ndagwe	oitation(USE)(LLS)			86,601.69
Ndagwe ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,601.69
Lower Local Services				
Sector: Health				55,158.54
LG Function: Primary I	Healthcare			55,158.54
Capital Purchases Output: Healthcentre co LCII: Nnanywa	onstruction and rehabilitation			43,891.46
monitoring and appraisal of capital devi	t	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	3,072.00
completion of Nanywa H/CIII Maternity ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	40,819.46
Capital Purchases Lower Local Services Output: NGO Basic Health LCII: Makondo	althcare Services (LLS)			4,903.59
Makondo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,903.59
Output: Basic Healthca LCII: Nnanywa	re Services (HCIV-HCII-LLS)		` ,	6,363.49
Naanywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,363.49
Lower Local Services				
Sector: Water and E				21,944.19
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			21,944.19
D 102				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of LCII: Ndagwe	public latrines in RGCs			13,661.19
Construction of 1 4StanceVIP lined Toilet at Ndeeba Trading centre		Conditional transfer for Rural Water	231007 Other	13,661.19
Output: Shallow well con LCII: Makondo	nstruction			5,550.00
Construction of Shallow welll	Luyiyi	Conditional transfer for Rural Water	231007 Other	5,550.00
Output: Borehole drilling LCII: Ndagwe	g and rehabilitation			2,733.00
Borehole Rehabilitation	Nansiti	Conditional transfer for Rural Water	231007 Other	2,733.00
Capital Purchases				
Sector: Social Develo	opment			5,245.05
LG Function: Communit	y Mobilisation and Empowern	nent		5,245.05
Lower Local Services				
Output: Community Dev LCII: Not Specified	velopment Services for LLGs ((LLS)		5,245.05
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,245.05
Lower Local Services				
LCIII: Not Specified		LCIV: Bukoto		8,199.00
Sector: Water and E	nvironment			8,199.00
LG Function: Rural Wate	er Supply and Sanitation			8,199.00
Capital Purchases Output: Borehole drilling LCII: Not Specified	g and rehabilitation			8,199.00
Labour Charges,Labour,cement and other related materials Capital Purchases		Conditional transfer for Rural Water	231007 Other	8,199.00
Capital I archases				

Description Spec	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisekka		LCIV: Bukoto		670,438.81
Sector: Agriculture				85,231.25
LG Function: Agricultural Ad	visory Services			85,231.25
Lower Local Services				
Output: LLG Advisory Service LCII: Not Specified	ces (LLS)			85,231.25
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	85,231.25
Lower Local Services				
Sector: Works and Trans	-			9,480.50
LG Function: District, Urban	and Community Acce	ss Roads		9,480.50
Lower Local Services Output: District Roads Maint LCII: Kankamba	rainence (URF)			9,480.50
Kankamba Ngereko		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,698.00
LCII: Kiwangala				
Kiwangala Kigaba		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,132.00
LCII: Nakalembe				
Kyamakata Kinoini		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,132.00
Kinoni Nakalembe Kibulala		Other Transfers from Central Government	263101 LG Conditional grants(current)	849.00
LCII: Nakateete				
Buzinga Bukumbula Nkanku		Other Transfers from Central Government	263101 LG Conditional	2,688.50
Kankamba Ddegeya		Other Transfers from Central Government	grants(current) 263101 LG Conditional grants(current)	1,981.00
Lower Local Services			8	
Sector: Education				447,521.64
LG Function: Pre-Primary and	d Primary Education			89,568.84
Capital Purchases				
Output: Classroom constructi LCII: Kikenene	on and rehabilitation	ı		2,279.64
Construction of a 2 Classrooms block with an Office store at St. Kizito Kisekka		Conditional Grant to SFG	231001 Non- Residential Buildings	2,279.64
Output: Latrine construction LCII: Kiwangala	and rehabilitation			13,354.91
Construction of 5 stance Pit Latrine at Kiwangala P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,354.91
Output: Provision of furniture LCII: Kiwangala	e to primary schools			2,455.20
Procurement of 22 Three seater Desks at Nakawanga		Conditional Grant to SFG	231006 Furniture and Fixtures	2,455.20
Capital Purchases Page 195				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schools LCII: Busubi	Services UPE (LLS)			71,479.09
Busubi COPE		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,179.34
Bunyere p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,981.40
Sseke p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,686.64
LCII: Kankamba				
Nakawanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,578.00
Bukumbula p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,552.00
Hope Bulemere p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,524.42
Kyembazzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.56
LCII: Kikenene				
Namulanda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,912.93
Kiwangala p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,131.38
Namugongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,910.69
LCII: Kinoni				
Kinoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,300.44
Kaboyo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,443.54
LCII: Kiwangala				
Kyanukuzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,631.53
Kyasonko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.02
St. Kizito Kisekka p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.69
LCII: Nakateete				
Nakateete Baptist p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,915.86
Kyamaganda Mixed p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,015.93
LCII: Ngereko				
Ngereko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,898.73
Lower Local Services LG Function: Secondary I	Education			357,952.81
Lower Local Services Output: Secondary Capit LCII: Busubi	ation(USE)(LLS)			357,952.81

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyanukuzi SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,770.63
LCII: Kankamba				
St. James Kalugulu ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,493.15
LCII: Kinoni				
Sseke sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	100,970.22
Kinoni Integrated		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,979.14
LCII: Kiwangala				
St. Bernard Kiswera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,778.19
Good Samaritan sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,961.48
Lower Local Services				
Sector: Health				65,544.37
LG Function: Primary H	Iealthcare			65,544.37
Capital Purchases Output: Healthcentre co LCII: Kiwangala	onstruction and rehabilitation			17,552.66
Not Specifiedmonitoring and appraisal of capital devt		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	3,072.00
completion of kiwangala General		Conditional Grant to PHC - development	231001 Non- Residential Buildings	14,480.66
ward Output: OPD and other LCII: Kiwangala	ward construction and rehabi	litation		2,563.00
rentetion payment for rehabilitation of general ward.	Kiwangala HCIV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,563.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kinoni	althcare Services (LLS)			18,913.86
Asiika Obulamu II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't	4,903.59
		THE TYON Wage	units(current)	
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	7,005.13
LCII: Ngereko				
Kyamaganda HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
Output: Basic Healthcan LCII: Kikenene	re Services (HCIV-HCII-LLS)			26,514.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikenene HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,590.87
LCII: Kinoni				
Kinoni HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,363.49
LCII: Kiwangala				
Kiwangala HCIV		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	16,969.63
LCII: Nakateete				
Nakateete HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,590.87
Lower Local Services Sector: Water and E.	nvironment			52,416.00
LG Function: Rural Wat				52,416.00
Capital Purchases	er supply una sumanon			52,110.00
Output: Shallow well con LCII: Busubi	nstruction			46,950.00
Construction of shallow well	Busubi	Conditional transfer for Rural Water	231007 Other	5,550.00
LCII: Kankamba	D		221007 04	5 550 00
Construction of Shallow well LCII: Kikenene	Bizinga	Conditional transfer for Rural Water	231007 Other	5,550.00
Construction of Shallow welll	Kalegero	Conditional transfer for Rural Water	231007 Other	5,550.00
LCII: Kiwangala				
Construction of Shallow well	Kalububu, Lukindu/Senkubuge	Conditional transfer for Rural Water	231007 Other	10,100.00
LCII: Nakalembe	TC'		221007 04	15 (50.00
Construction of Shallow well LCII: Ngereko	Kibaale,Kaboyo.isa,Katooke	Conditional transfer for Rural Water	231007 Other	15,650.00
Construction of Shallow well	Kalugulu	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drillin LCII: Kiwangala	g and rehabilitation			5,466.00
Borehole Rehabilitation	Kiwangala'B',Migongo,	Conditional transfer for Rural Water	231007 Other	5,466.00
Capital Purchases				
Sector: Social Develo	10,245.05			
LG Function: Community Mobilisation and Empowerment				10,245.05
Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Not Specified				10,245.05

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,245.05
LCIII: Kkingo		LCIV: Bukoto		430,577.80
Sector: Agriculture				74,661.25
LG Function: Agricultu	ral Advisory Services			74,661.25
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			74,661.25
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	74,661.25
Lower Local Services	.			4 702 70
Sector: Works and	-			4,782.70
ŕ	Urban and Community Access	Roads		4,782.70
Lower Local Services Output: District Roads LCII: Kasaana	Maintainence (URF)			4,782.70
Nkalwe Kabwami Mitimikalu		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,132.00
LCII: Nkoni				
Nkoni Kyambogo		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,235.70
LCII: Ssenya				
Kkingo Kitambuza Kajjansembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,415.00
Lower Local Services				
Sector: Education				270,189.92
	ary and Primary Education			108,994.28
Capital Purchases Output: Classroom con LCII: Kagganda	struction and rehabilitation			36,189.14
Construction of a 2 Classrooms block with an Office store at Kaganda C.U Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	33,937.27
LCII: Kasaana				
Construction of a 2 Classrooms block with an Office store at Kabukolwa		Conditional Grant to SFG	231001 Non- Residential Buildings	2,251.87
	rniture to primary schools			2,455.20
Procurement of 22 Three seater Desks at St. Herman Nkoni		Conditional Grant to SFG	231006 Furniture and Fixtures	2,455.20
Capital Purchases				
Lower Local Services				
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Description S ₁	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Se LCII: Kagganda	ervices UPE (LLS)			70,349.94
Kikonge p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,139.98
Kaganda Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,896.74
Kabulasoke p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,619.32
Kaganda C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.69
Kyoko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,556.19
LCII: Kasaana				
Kasaana SDA p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,113.98
Kasaana Bukoto p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,988.11
Nzizi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,827.92
Kabukolwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,491.67
LCII: Kisansala				
Kabwami R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,434.80
Kabwami C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,695.13
LCII: Kiteredde				
Kimwanyi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,396.98
LCII: Nkoni				
St. Herman Nkoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,290.57
St. Clare Nkoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,660.47
LCII: Not Specified				
Bigando p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,921.57
LCII: Ssenya				
Ssenya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,264.06
Emmanuel Kitambuza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,253.85
Mitimikalu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,451.90
Lower Local Services				
LG Function: Secondary Ed Lower Local Services	ucation			161,195.64
Output: Secondary Capitati LCII: Kagganda	ion(USE)(LLS)			161,195.64
St. Edward Kkingo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,577.23

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nkoni				
St. Clement Nkoni		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,809.21
LCII: Ssenya				
Kaswa high School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,809.21
Lower Local Services Sector: Health				10 702 00
LG Function: Primary H	aalthaara			18,782.88 18,782.88
Lower Local Services	ешинсиге			10,702.00
Output: NGO Basic Heal LCII: Kiteredde	lthcare Services (LLS)			14,010.26
Kimwanyi HCIII LCII: Nkoni		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
Nkoni HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
Output: Basic Healthcar LCII: Kasaana	e Services (HCIV-HCII-LLS)		anns (carrent)	4,772.62
Kasana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,590.87
LCII: Kisansala				
Kasaasala HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,590.87
LCII: Ssenya				
Ssenya		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,590.87
Lower Local Services				
Sector: Water and En				55,416.00
LG Function: Rural Wate	er Supply and Sanitation			55,416.00
Capital Purchases Output: Shallow well con LCII: Kagganda	nstruction			49,950.00
Construction of Shallow welll LCII: Kasaana	Kyoko,Kaganda/Kiyinji, & Kabwami	Conditional transfer for Rural Water	231007 Other	16,650.00
Construction of Shallow welll LCII: Kiteredde	Nakatooke & Kamenyamiggo	Conditional transfer for Rural Water	231007 Other	11,100.00
construction of shallow wells LCII: Nkoni	Kisssoso/Kateregga,Kissoso/ Hassan	Conditional transfer for Rural Water	231007 Other	11,100.00
Construction of Shallow welll	Kyabogo/Eria,Mawungwe	Conditional transfer for Rural Water	231007 Other	11,100.00
Output: Borehole drilling	a and rahabilitation			5,466.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana				
Borehole Rehabilitation	Kamenyamiggo	Conditional transfer for Rural Water	231007 Other	2,733.00
LCII: Ssenya				
Borehole Rehabilitation	Senya/Ddumba	Conditional transfer for Rural Water	231007 Other	2,733.00
Capital Purchases				
Sector: Social Devel	-			6,745.05
	ty Mobilisation and Empowe	rment		6,745.05
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		6,745.05
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,745.05
LCIII: Kyazanga		LCIV: Bukoto		792,755.32
Sector: Agriculture		LCIV. BUKOIO		61,141.25
LG Function: Agricultur	ral Advisory Services			61,141.25
Lower Local Services	at Havisory Services			01,141.23
Output: LLG Advisory LCII: Not Specified	Services (LLS)			61,141.25
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	61,141.25
Lower Local Services				70,000,50
Sector: Works and T	-	. D 1-		78,088.50
Lower Local Services	rban and Community Access	Koaas		78,088.50
Output: District Roads I LCII: Bijaaba	Maintainence (URF)			78,088.50
Kitooro Ndagwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,660.00
Karyamenvu _Busibo		Other Transfers from Central Government	263101 LG Conditional grants(current)	32,600.00
LCII: Kakooma				
Nkundwa Kakoma		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,839.50
Kyazanga Birunuma Kakoma LCII: Katuulo		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,830.00
Kitooro Katuuro		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,679.00
LCII: Lyakibirizi			<i>5</i> · · · (· · · · · · · · · · · · · · · ·	
Kitooro Lusaka road		Other Transfers from Central Government	263101 LG Conditional grants(current)	31,480.00
Lower Local Services				
Sector: Education				488,353.65

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			164,634.53
Capital Purchases Output: Classroom cons LCII: Bijaaba	truction and rehabilitation			62,182.53
Construction of a 2 Classrooms block with an Office store at Busumbi Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	14,732.53
Construction of a 2 classroom block with an office store at Bijaaba SDA P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	47,450.00
Output: Latrine constru LCII: Katuulo	ction and rehabilitation			4,497.38
Construction of 5 stance Pit Latrine at Busumbi Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	4,497.38
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bijaaba	s Services UPE (LLS)			97,954.62
St. John Kalyamenvu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.08
Bijaaba A Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,402.32
Bijaaba Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,129.46
Bijaaba B Cpoe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Nkokonjeru p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Bijaaba SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,677.80
Lyangoma p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,170.95
LCII: Kakooma				
Kanoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,239.98
Kagoogwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,200.89
Kabaseegu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,678.82
Kengwe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Lusaka Pentecostal p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	•
Busibo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,504.74
Nkundwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,615.83

Description Spec	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Marys' Kitooro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,344.67
Kisaana Bataka p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,991.97
Birinuma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,964.79
LCII: Katuulo		•	-	
Nakateete Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,436.72
Luyembe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,253.72
Ngugo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,207.16
Lubaale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,960.47
Katuulo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,560.84
Busumbi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,162.42
LCII: Lyakibirizi				
Lusaka Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,274.41
Lyakibirizi COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,675.95
Lyakibirizi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,548.58
ST. Jude Kyazanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,457.18
Lower Local Services <mark>LG Function: Secondary Educ</mark>	ation			323,719.12
Lower Local Services				
Output: Secondary Capitation LCII: Kakooma	n(USE)(LLS)			323,719.12
BK Memorial ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	102,964.93
CII: Katuulo				
St. James Busibo ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,272.51
St. Anthony Kyanzanga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,822.14
Nakateete ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	81,601.69
LCII: Lyakibirizi				
Modern High Kyasanga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,057.85
Lower Local Services				
Sector: Health				1,590.87
LG Function: Primary Healtho	care			1,590.87
Lower Local Services Output: Basic Healthcare Serv	vices (HCIV-HCII-L	LS)		1,590.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakoma HCII	Kakoma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,590.87
Lower Local Services				
Sector: Water and En	nvironment			160,336.00
LG Function: Rural Wate	er Supply and Sanitation			160,336.00
Capital Purchases Output: Other Capital LCII: Lyakibirizi				143,854.00
Construction of 94 ferro-cement tanks to h/h yet to be identified		Conditional transfer for Rural Water	231007 Other	143,854.00
Output: Shallow well cor LCII: Katuulo	nstruction			5,550.00
Construction of Shallow well	Katuuro	Conditional transfer for Rural Water	231007 Other	5,550.00
Output: Borehole drilling LCII: Bijaaba	g and rehabilitation			10,932.00
Borehole Rehabilitation	Kakuuto P/s	Conditional transfer for Rural Water	231007 Other	2,733.00
LCII: Lyakibirizi				
Borehole Rehabilitation	Kyazanga,Nakatete,Kirumba	Conditional transfer for Rural Water	231007 Other	8,199.00
Capital Purchases				2 2 45 05
Sector: Social Develo	-	,		3,245.05
-	y Mobilisation and Empowerm	ient		3,245.05
Lower Local Services Output: Community Dev LCII: Not Specified	elopment Services for LLGs (LLS)		3,245.05
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,245.05
Lower Local Services		I CIU D I .		125 157 13
LCIII: Kyazanga To	own Council	LCIV: Bukoto		137,156.12
Sector: Agriculture				59,661.25
LG Function: Agriculture	al Advisory Services			59,661.25
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			59,661.25
TOWN COUNCIL		Conditional Grant for NAADS	263329 NAADS	59,661.25
Lower Local Services				
Sector: Education				8,651.45
LG Function: Pre-Primar	ry and Primary Education			8,651.45
Capital Purchases Output: Latrine construction	stion and ushahilitation			6,196.25

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance Pit Latrine at GS Nakateete Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	6,196.25
Output: Provision of furni LCII: Kitooro	iture to primary schools			2,455.20
Procurement of 22 Three seater Desks at St. Marys Kitooro		Conditional Grant to SFG	231006 Furniture and Fixtures	2,455.20
Capital Purchases				(1,020,14
Sector: Health	alth a ana			61,920.14
LG Function: Primary Hea Capital Purchases	auncare			61,920.14
=	ard construction and rehabil	litation		26,036.66
construction of OPD		LGMSD (Former LGDP)	231001 Non- Residential Buildings	26,036.66
Capital Purchases				
Lower Local Services Output: NGO Basic Healt	hcare Services (LLS)			18,913.86
LCII: Central Ward				·
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
LCII: Kitooro				
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,903.59
Munathamati HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
Output: Basic Healthcare LCII: Lwantale Ward	Services (HCIV-HCII-LLS)		, ,	16,969.63
Kyazanga HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,969.63
Lower Local Services Sector: Social Develop	nm ont			6 022 28
•	omeni Mobilisation and Empowerm	ient		6,923.28 6,923.28
Lower Local Services	прошошной ини Етрожетт	·CIEF		0,723.20
	lopment Services for LLGs (LLS)		6,923.28
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,923.28
Lower Local Services				
LCIII: Lwengo		LCIV: Bukoto		715,486.84
Sector: Agriculture				82,161.25
LG Function: Agricultural	Advisory Services			82,161.25

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory Serv LCII: Not Specified	ices (LLS)			82,161.25
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	82,161.25
Lower Local Services				120 502 52
Sector: Works and Tran	-	n 1		138,502.73
LG Function: District, Urban	and Community Access	Koads		129,502.73
Capital Purchases Output: Specialised Machine LCII: Kyawagoonya	ery and Equipment			30,776.80
Maitenance and servicing of vehicles and equipments		Other Transfers from Central Government	231005 Machinery and Equipment	30,776.80
Capital Purchases Lower Local Services Output: District Roads Main LCII: Kalisizo	ntainence (URF)			98,725.93
Kyalutwaka Kalisizo		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,726.30
LCII: Kyawagoonya				
Kyassenya		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,981.00
Kyawagonya Nakateete Kyetume		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,641.40
LCII: Lwengo			2621011.0.0	24 400 00
Lwengo Micunda Makondo		Other Transfers from Central Government	263101 LG Conditional grants(current)	34,400.00
Kiwangala Mbirizi		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,245.00
LCII: Nakyenyi				
Nakyenyi Buzinga		Other Transfers from Central Government	263101 LG Conditional grants(current)	,
Kafuzi Nakyenyi Lwengo		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,830.00
Lower Local Services LG Function: District Engine Capital Purel 2009	eering Services			9,000.00
Capital Purchases Output: Buildings & Other S LCII: Kyawagoonya	Structures (Administrativ	ve)		9,000.00
2 containers procered		Locally Raised Revenues	231007 Other	9,000.00
Capital Purchases				
Sector: Education				379,725.71
LG Function: Pre-Primary and	nd Primary Education			120,282.59
Capital Purchases Output: Classroom construc LCII: kito	tion and rehabilitation			14,583.09

Classrooms block with SFG Residential Buildings an Office store at Namisunga R.C P/S Output: Latrine construction and rehabilitation LCII: Lwengo Construction of 5 Conditional Grant to SFG Residential Buildings Kabalungi p/s LCII: Nakyenyi	26,551.10 13,196.25 13,354.91 2,455.20
SFG Residential Buildings Kabalungi p/s LCII: Nakyenyi Construction of 5 stance Pit Latrine at Nakyenyi Output: Provision of furniture to primary schools LCII: Kalisizo Procurement of 22 Conditional Grant to SFG SFG Conditional Grant to SFG	13,354.91 2,455.2 0
SFG Residential Buildings Nakyenyi Output: Provision of furniture to primary schools LCII: Kalisizo Procurement of 22 Conditional Grant to SFG Fixtures SFG Fixtures Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kalisizo Balimanyankya P/S Conditional Grant to Primary Education Primary Education Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Primary Education Conditional Grant to Primary Education Primary Education Primary Education Primary Education Conditional Grant to Primary Education Prima	2,455.20
Conditional Grant to SFG Procurement of 22 Conditional Grant to SFG Fixtures Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kalisizo Balimanyankya P/S Conditional Grant to Primary Education Primary Education Primary Education Conditional Grant to Primary Education Conditio	ŕ
Three seater Desks at Kalisizo Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kalisizo Balimanyankya P/S Canditional Grant to Primary Education Primary Education Primary Education Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Conditional G	2,455.20
Conditional Grant to Primary Education Primary E	
Primary Education grants(current) Conditional Grant to primary Education Primary Education Primary Education Primary Education Conditional Grant to primary Education Conditional Grant to primary Education Primary Education Primary Education Conditional Grant to primary Education Primary	76,693.14
Primary Education grants(current) LCII: Kyawagoonya Nakalinzi p/s Conditional Grant to Primary Education grants(current) Lwettamu p/s Conditional Grant to Primary Education grants(current) Conditional Grant to Primary Education grants(current) Kyetume p/s Conditional Grant to Primary Education grants(current) Conditional Grant to Primary Education grants(current) CONDITION OF THE PROPERTY OF THE PROPE	3,600.00
Nakalinzi p/s Conditional Grant to Primary Education Primary Educ	3,445.12
Primary Education grants(current) Lwettamu p/s Conditional Grant to Primary Education grants(current) Experiment by	
Primary Education grants(current) Kyetume p/s Conditional Grant to Primary Education grants(current) LCII: Lwengo St. Kizito Lwengo p/s Conditional Grant to Primary Education grants(current) Conditional Grant to Primary Education grants(current) Namisunga Madarasat Conditional Grant to 263101 LG Conditional grants(current) Primary Education grants(current) Conditional Grant to 263101 LG Conditional grants(current) Namisunga R/C p/s Conditional Grant to 263101 LG Conditional	3,584.79
Primary Education grants(current) LCII: Lwengo St. Kizito Lwengo p/s Conditional Grant to Primary Education grants(current) Namisunga Madarasat Conditional Grant to 263101 LG Conditional grants(current) Namisunga Madarasat Primary Education grants(current) Primary Education grants(current) Conditional Grant to 263101 LG Conditional Namisunga R/C p/s Conditional Grant to 263101 LG Conditional	4,303.77
St. Kizito Lwengo p/s Conditional Grant to Primary Education Primary Education Primary Education Stantisunga Madarasat Conditional Grant to Conditional Grant to Primary Education Primary Educ	4,040.01
Primary Education grants(current) Namisunga Madarasat Primary Education grants(current) Conditional Grant to 263101 LG Conditional grants(current) Namisunga R/C p/s Conditional Grant to 263101 LG Conditional	
p/s Primary Education grants(current) Namisunga R/C p/s Conditional Grant to 263101 LG Conditional	4,296.88
	2,922.64
	3,967.59
Luti Junior p/s Conditional Grant to Primary Education 263101 LG Conditional grants(current)	3,999.58
Kaserutwe p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,283.20
LCII: Musubiro	
Musubiro C/U p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	4,629.73
Musubiro R/C p/s Conditional Grant to 263101 LG Conditional Primary Education grants(current)	
LCII: Nakyenyi	4,931.40
Misenyi p/s Conditional Grant to 263101 LG Conditional grants(current)	4,931.40

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakyenyi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,484.89
Nakiyaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,107.26
LCII: Nkunyu				
Bugonzi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,539.87
Nkunyu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,491.67
Kigusa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,214.11
Kyanjovu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,846.83
Lower Local Services LG Function: Secondary Edit	ıcation			259,443.12
Lower Local Services				,
Output: Secondary Capitation LCII: Kyawagoonya	on(USE)(LLS)			259,443.12
Mayira high School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,149.08
LCII: Lwengo				
Modern SS Mbirizi		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,603.46
St. Mary's Mbirizi		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,310.68
LCII: Mbirizi				
Mbirizi high School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,862.86
LCII: Nakyenyi				
Nakyenyi ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,517.04
Lower Local Services				
Sector: Health				23,333.11
LG Function: Primary Healt	hcare			23,333.11
Lower Local Services Output: Basic Healthcare Se LCII: Kalisizo	ervices (HCIV-HCII-LLS)			23,333.11
Kyetume HCIII		Conditional Grant to	263104 Transfers to	6,363.49
Kyetuine HCIII		PHC- Non wage	other gov't units(current)	0,303.47
LCII: Lwengo				
Lwengo HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,969.63
Lower Local Services				
Sector: Water and Envi				76,518.99
LG Function: Rural Water S. Capital Purchases	upply and Sanitation			76,518.99
Output: Other Capital				23,000.00
LCII: Kyawagoonya				

			•	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10% retention for projects in the year 2012/13		Conditional transfer for Rural Water	321504 Other Advances	23,000.00
Output: Shallow well con LCII: kito	astruction			39,853.99
Construction of Shallow well	Kabona	Conditional transfer for Rural Water	231007 Other	5,550.00
LCII: Kyawagoonya				
Constructin of Shallow well	Nakalinzi	Conditional transfer for Rural Water	231007 Other	5,550.00
LCII: Lwengo				
Retension for F/Y2012/13		Conditional transfer for Rural Water	231007 Other	17,653.99
LCII: Nkunyu Construction of Shollow well	Kyanjovu,Mayira'B'	,	231007 Other	11,100.00
Shallow well Output: Borehole drilling LCII: kito	g and rehabilitation			13,665.00
Borehole Rehabilitation	Kabona/Lwensolo,Luuti P/s	Conditional transfer for Rural Water	231007 Other	5,466.00
LCII: Kyawagoonya				
Borehole Rehabilitation	Kyawagonya	Conditional transfer for Rural Water	231007 Other	2,733.00
LCII: Lwengo				
Borehole Rehabilitation	Lwengo'B',Bwami	Conditional transfer for Rural Water	231007 Other	5,466.00
Capital Purchases				15 245 05
Sector: Social Develo	Opment y Mobilisation and Empowern			15,245.05 15,245.05
LO Function: Communu Lower Local Services	у мовиванов ана Етрожет	neni		13,243.03
	relopment Services for LLGs	(LLS)		15,245.05
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,245.05
Lower Local Services	••	I CHI D I		4 8 8 200 42
LCIII: Lwengo Tow	'n council	LCIV: Bukoto		155,380.43
Sector: Agriculture				59,661.25
LG Function: Agriculture Lower Local Services	al Advisory Services			59,661.25
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			59,661.25
TOWN COUNCIL		Conditional Grant for NAADS	263329 NAADS	59,661.25
Lower Local Services				
Sector: Works and T	•			55,146.90
LG Function: District, Un Lower Local Services	rban and Community Access I	Roads		2,631.90
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roa LCII: Central Ward	ds Maintainence (URF)			2,631.90
Kabalungi Nyenje		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,528.20
LCII: Church Ward				
Mbirizi Kisinde		Unspent balances – Conditional Grants	263101 LG Conditional grants(current)	1,103.70
	t Engineering Services			52,515.00
Capital Purchases Output: Buildings & LCII: Church Ward	Other Structures (Administra	tive)		52,515.00
Construction of Distr Administration Block Phase 1		Locally Raised Revenues	231001 Non- Residential Buildings	52,515.00
Capital Purchases				
Sector: Education				21,740.28
	imary and Primary Education			21,740.28
Lower Local Services Output: Primary Sch LCII: Central Ward	nools Services UPE (LLS)			21,740.28
Mbirizi Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,527.99
Bishop Ssenyonjo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,300.93
Kabalungi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,874.51
LCII: Church Ward				
Mbirizi R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,926.21
LCII: Lwengo Ward			*******	
Kaseese p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,110.65
Lower Local Services Sector: Health				11,908.72
LG Function: Primar	rv Healthcare			11,908.72
Lower Local Services				11,700.72
Output: NGO Basic LCII: Central Ward	Healthcare Services (LLS)			11,908.72
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,005.13
Mbirizi moslem HCI	п	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,903.59
Lower Local Services				(022 20
Sector: Social De	-	over out		6,923.28
Lower Local Services	unity Mobilisation and Empow	erment		6,923.28
	Development Services for LLC	2s (LLS)		6,923.28

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36,370.20
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29,700.00
2,264.00
1,576.20
281,005.44
205,676.27
96,765.73
2,251.87
2,251.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2 Classrooms block with an Office store at Lwemiyaga		Conditional Grant to SFG	231001 Non- Residential Buildings	44,812.00
Construction of a 2 Classrooms block with an Office store at Lwensambya Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	47,450.00
Output: Latrine construct LCII: Katovu	ction and rehabilitation			14,016.65
Construction of 5 stance Pit Latrine at Lwensambya Primary School LCII: Malongo		Conditional Grant to SFG	231001 Non- Residential Buildings	661.75
Construction of 5 stance Pit Latrine at Lwekisugi Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	13,354.91
Output: Provision of furn LCII: Kigeye	niture to primary schools			2,455.20
Procurement of 22 Three seater Desks at Kanyogoga		Conditional Grant to SFG	231006 Furniture and Fixtures	2,455.20
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Kalagala	s Services UPE (LLS)			92,438.68
Kibbubu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,615.83
Kensenene p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kolanolya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,488.21
Kamazzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kabusirabo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,833.09
Lwekishugi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,663.99
Lwemiyaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,924.25
LCII: Katovu				
Lwensabya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,934.60
Kiwumulo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,293.28
Katovu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.33
Lwendezi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,545.01

Description Spo	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nampongerwa p/s		Conditional Grant to Primary Education	263101 LG Conditional	3,548.58
Gavu p/s		Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	3,570.85
Gyenda Town p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,814.15
LCII: Kigeye				
Kyamatafaali p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,262.28
Kakolongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.17
Kigeye p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,003.04
Lwebidaali C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,022.71
Lwebidaali Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,446.73
Nantungo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,419.18
LCII: Malongo				
Lugologolo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,722.68
Lwamaya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,686.47
Malongo Baptist p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,896.78
Kikoba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,500.24
Kigeye COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,093.18
St. Kizito Malongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,460.81
Lwentale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,879.65
Kalagala COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,448.34
Lower Local Services LG Function: Secondary Edu	cation			75,329.17
Lower Local Services Output: Secondary Capitatio LCII: Kalagala	n(USE)(LLS)			75,329.17
Kaikolongo seed		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,329.17
Lower Local Services		•		
Sector: Health				14,447.83
LG Function: Primary Health	acare			14,447.83
Lower Local Services Output: NGO Basic Healthca LCII: Katovu	are Services (LLS)			4,903.59
Katovu COU HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,903.59

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Kalagala	e Services (HCIV-HCII-LLS)			9,544.24
Lwengenyi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,590.87
LCII: Katovu				
Katovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,362.49
LCII: Malongo				
Karegero HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,590.87
Lower Local Services				
Sector: Water and En				19,215.00
LG Function: Rural Wate	er Supply and Sanitation			19,215.00
Capital Purchases Output: Shallow well con LCII: Malongo	nstruction			5,550.00
Construction of Shallow well	Lwengenyi	Conditional transfer for Rural Water	231007 Other	5,550.00
Output: Borehole drilling LCII: Kalagala	g and rehabilitation			13,665.00
Borehole Rehabilitation	Kyamubanga,Lwekishugi,	Conditional transfer for Rural Water	231007 Other	5,466.00
LCII: Katovu				
Borehole Rehabilitation	Kalegero,Katovu/Gyenda,Kik asa,Keikolongo	Conditional transfer for Rural Water	231007 Other	8,199.00
Capital Purchases				
Sector: Social Develo	opment			8,200.75
LG Function: Communit	y Mobilisation and Empowerm	ent		8,200.75
Lower Local Services				
Output: Community Dev LCII: Not Specified	velopment Services for LLGs (LLS)		8,200.75
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	8,200.75
Lower Local Services		1 CW 2 2 1		
LCIII: Ndagwe		LCIV: Bukoto		416,281.79
Sector: Agriculture				69,141.25
LG Function: Agriculture	al Advisory Services			69,141.25
LCII: Not Specified	Services (LLS)			69,141.25
SUB COUNTY		Conditional Grant for NAADS	263329 NAADS	69,141.25
Lower Local Services Sector: Works and T				7,782.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	Irban and Community Acces	s Roads		7,782.50
Lower Local Services Output: District Roads LCII: Mpumudde	Maintainence (URF)			7,782.50
Lwengo Kyassenya Jjaga Ndagwe LCII: Ndagwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,245.00
Luti Buswaga Ndeeba		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,122.50
LCII: Nnanywa				
Ndeeba Kibanyi Kanga		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,415.00
Lower Local Services				
Sector: Education				257,010.26
	ary and Primary Education			70,408.57
Capital Purchases Output: Classroom cons LCII: Ndagwe	struction and rehabilitation			4,252.40
Construction of a 2 Classrooms block with an Office store at Ndagwe Moslem P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	4,252.40
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Makondo	ls Services UPE (LLS)			66,156.17
Kijjajasi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,214.11
St. Atannans Nakateete p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,760.67
LCII: Mpumudde				
Makondo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kyeyagalire p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kasozi C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kibingekito p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,088.32
Kyaterekera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,002.01
Kanyogoga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,003.63
LCII: Ndagwe				
Kitambuza Ndagwe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,324.49
Ndagwe Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,462.48
Kyakwerebera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,374.48
LCII: Nnanywa				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namabaale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.62
Bunjako p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,979.63
Nnanywa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,091.74
Kayirira p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.16
Jjaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,200.67
Lower Local Services LG Function: Secondary I	Education			186,601.69
Capital Purchases Output: Classroom constr LCII: Ndagwe	ruction and rehabilitation			100,000.00
construction of school		Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases Lower Local Services Output: Secondary Capit: LCII: Ndagwe	ation(USE)(LLS)			86,601.69
Ndagwe ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,601.69
Lower Local Services				
Sector: Health				55,158.54
LG Function: Primary He	althcare			55,158.54
Capital Purchases Output: Healthcentre con LCII: Nnanywa	struction and rehabilitation			43,891.40
monitoring and appraisal of capital devt		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	3,072.00
completion of Nanywa H/CIII Maternity ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	40,819.46
Capital Purchases Lower Local Services Output: NGO Basic Healt LCII: Makondo	thcare Services (LLS)			4,903.59
Makondo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,903.59
Output: Basic Healthcare LCII: Nnanywa	Services (HCIV-HCII-LLS)		` ,	6,363.49
Naanywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,363.49
Lower Local Services				
Sector: Water and En				21,944.19
LG Function: Rural Wate Capital Purchases	r Supply and Sanitation			21,944.19
D 217				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of LCII: Ndagwe	public latrines in RGCs			13,661.19
Construction of 1 4StanceVIP lined Toilet at Ndeeba Trading centre		Conditional transfer for Rural Water	231007 Other	13,661.19
Output: Shallow well con LCII: Makondo	nstruction			5,550.00
Construction of Shallow welll	Luyiyi	Conditional transfer for Rural Water	231007 Other	5,550.00
Output: Borehole drillin LCII: Ndagwe	g and rehabilitation			2,733.00
Borehole Rehabilitation	Nansiti	Conditional transfer for Rural Water	231007 Other	2,733.00
Capital Purchases				
Sector: Social Develo	5,245.05			
LG Function: Communit	y Mobilisation and Empower	rment		5,245.05
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	s (LLS)		5,245.05
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,245.05
Lower Local Services		LCW D L		0.100.00
LCIII: Not Specified		LCIV: Bukoto		8,199.00
Sector: Water and E				8,199.00
LG Function: Rural Wate	er Supply and Sanitation			8,199.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			8,199.00
Labour Charges,Labour,cement and other related materials		Conditional transfer for Rural Water	231007 Other	8,199.00
Capital Purchases				