

Vote: 599 Lwengo District

Structure of Workplan

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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 performance on a quarterly basis. Lwengo District Council is therefore grateful to all the technical and political leadership for the zeal and enthusiasm 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.

Fiida K. Nabirye _Chief Administrative Officer / Lwengo.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	187,557	102,808	1,453,647
2a. Discretionary Government Transfers	1,497,961	1,331,954	1,538,172
2b. Conditional Government Transfers	9,859,952	9,437,671	11,395,793
2c. Other Government Transfers	789,128	504,352	560,422
3. Local Development Grant	419,975	437,315	419,641
4. Donor Funding	105,150	116,703	390,656
Total Revenues	12,859,723	11,930,803	15,758,331

Revenue Performance in 2011/12

By the end of June 2012, the district had received ug shs12,010,294,000 which is 93.4 % of the 2011/12 approved budget (12,859,723,000/-). This is because of 45.3% and 36.1% decrease in funds expected from local revenue and Other Government transfers respectively plus zero receipt of Liwero- Rwenzori funds , CIS , FEIFCO and general budget cuts on some expected funds . 100% of the funds recieved were fully disbursed to relevant departments and LLGs.

Planned Revenues for 2012/13

2012/13 FY District Revenue forecast would be Ugshs 15,758,331,000 which represents 22.5% increase compared to 2011/12FY budget (12,859,723,000/-) . This is brought by 675.04%, 271.5% and 15.6% increase in Local revenue due to acquisition of a loan of 850,000,000/ , Donor funding and Conditional Government Transfers respectively plus Wage enhancement across the board.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	441,680	451,656	880,560
1b Multi-sectoral Transfers to LLGs	759,330	673,654	0
2 Finance	158,033	136,052	413,824
3 Statutory Bodies	402,634	374,797	499,523
4 Production and Marketing	996,181	981,166	1,069,378
5 Health	1,073,508	1,122,432	1,634,205
6 Education	7,267,031	6,872,514	8,685,731
7a Roads and Engineering	790,852	592,639	1,552,424
7b Water	494,267	484,965	598,707
8 Natural Resources	179,027	40,282	61,867
9 Community Based Services	139,859	158,848	194,384
10 Planning	121,475	34,795	119,070
11 Internal Audit	35,846	15,786	48,684
Grand Total	12,859,723	11,939,586	15,758,331
Wage Rec't:	7,878,074	7,136,634	8,390,320
Non Wage Rec't:	2,673,772	2,685,823	3,893,538
Domestic Dev't	2,202,727	1,978,578	3,083,843
Donor Dev't	105,150	138,551	390,656

Expenditure Performance in 2011/12

During the FY 2011/12 , the district received 12,010,294,000/- which is 93% against the During 2011/12 FY, 99.4% of the funds (12,010,294,000) recieved were spent (11,939,586,000/-) according to the sector workplans and the

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Executive Summary

balance of 58,078,000/- and 13,623,000/- was on the Health and Production and marketing accounts respectively because of donor funds since their FY ends September 2012, implying that these funds will be spent during the first quarter of FY 2012/13. These funds were spent on ; Payment of staff salaries . Rehabilitation of 19 boreholes , Kyazanga HCIV theater and Doctor's house at Lwengo HCIV. Fencing of Kiwangala HCIV . Construction of 30 shallow wells , 126 ferro cement tanks, 8 class room blocks 20 pit latrines at primary schools, 2 VIP latrines in RGCs (Kinoni market in Kinoni town board and Nkoni market in Kkingo S/C). Road network maintenance of Nkalwe-Kabwami , Nkundwa-Kakoma, Kyassanya Jjaga- Ndaagwe , Kitooro- Katuro and swamp raising on Kaapa-Kibingekito. 2785 farmers supported with agricultural inputs. 40,000 and 410,000 coffee plantlets and tree seedlings respectively distributed to farmers and institutions. 8 farmers forum formed and supported . 4 banana multiplication centres established. 10 Gas cylinder distributed to health centres. Power installed in Katovu HCIII. Massive immunization and scaling up of HIV/AIDS activities carried out . 12 groups supported under CDD program. 8 staff trained under CBG, conducting meetings, field visits, and running of the offices. The balance was for bank charges and donor activities under health services which year ends in September 2012 respectively.

Planned Expenditures for 2012/13

The 2012/13 Dist. Expenditure per sector would be as follows Administration 880,560,000/-, Finance 413,798,000/- , Statutory 499,523,000/-, Production 1,069,378,000/-, Health 1,634,205,000/-, Education 8,685,731,000/- Works 2,151,131,000/- including 598,707,000/- for water dept , Natural resource 61,867,000/-, Community 194,384,000/-, Planning 119,070,000/-, Audit 48,684,000/-. There would be an upward shift in 2012/13 planned expenditure in all the sectors due to wage enhancement and inclusion of multi sectoral transfers to LLGS. Education sector takes biggest budget share of 55.1% due to increased number of pupils enrolled in UPE and USE schools and followed by , Works 13.7% due to proposed Loan acquisition to kick start the construction of the administration block, health 10.4% due to increased donor funding and enhancement of staff salaries. However Natural resources 2012/13 FY budget decreased by 189.4% due to scrap off of FEIFCO funds.

Challenges in Implementation

1. Lack of Administration block. . 2. Inadequate transport facilities 3. Under staffing in all sectors since most of the departments are run by one personnel. 4. Inadequate primary data to use while planning for the District.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	187,557	102,808	1,453,647
Park Fees		0	54,202
Inspection Fees	7,000	88	8,500
Land Fees		0	5,630
Local Government Hotel Tax		0	4,800
Local Service Tax	40,000	13857	63,896
Miscellaneous	10,000	6026.612	869,775
Other Court Fees		0	940
Educational/Instruction related levies	5,000	9214	5,650
Other Fees and Charges		0	62,419
Market/Gate Charges	35,000	39105.371	183,656
Property related Duties/Fees		0	25,875
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	78
Sale of (Produced) Government Properties/assets	28,385	0	28,385
Advertisements/Billboards		0	930
Business licences	7,000	4283.75	44,054
Refuse collection charges/Public convenience		0	25,474
Agency Fees	20,172	9658.271	21,672
Animal & Crop Husbandry related levies	5,000	0	17,611
Application Fees	30,000	20575	30,100
2a. Discretionary Government Transfers	1,497,961	1,331,954	1,538,172
District Unconditional Grant - Non Wage	524,099	524100	491,761
Transfer of District Unconditional Grant - Wage	601,286	501319.049	717,379
Transfer of Urban Unconditional Grant - Wage	229,292	163250.566	240,757
Urban Unconditional Grant - Non Wage	143,284	143284	88,276
2b. Conditional Government Transfers	9,859,952	9,437,671	11,395,793
Conditional Grant to Primary Salaries	5,185,052	4841506.076	5,539,558
Conditional Grant to PHC- Non wage	111,361	102451	111,361
Conditional Grant to Secondary Education	338,298	491239.633	1,192,069
Conditional Grant to Primary Education	461,974	425017	507,251
Conditional Grant to SFG	253,588	239342	384,841
Conditional Grant to Secondary Salaries	916,181	782179.432	896,795
Conditional Grant to PHC Salaries	700,503	740170.045	832,427
Conditional Grant to PHC - development	61,440	57240	61,440
Conditional Grant to PAF monitoring	14,643	13471	27,004
Conditional Grant to NGO Hospitals	73,854	68055	73,554
Conditional Grant to Functional Adult Lit	7,837	7209	11,044
Conditional Grant to Tertiary Salaries	2,443	196	0
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,292	3029	4,591
Conditional transfers to Special Grant for PWDs	14,716	13537.926	21,033
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	2,804
Conditional Grant to Agric. Ext Salaries	19,166	13552.831	23,005
Conditional Grant for NAADS	815,506	821263	796,307
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to Women Youth and Disability Grant	7,358	10269	10,074
Conditional transfer for Rural Water	388,321	388320	455,373
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,790	71639	71,640
Conditional transfers to DSC Operational Costs	50,151	46140	33,079
Conditional transfers to Production and Marketing	78,236	71977	76,688
Conditional transfers to School Inspection Grant	20,505	18876	21,334
Sanitation and Hygiene	20,000	18400	20,000
Conditional Grant to Urban Water	70,182	64569	54,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	90910.263	117,000
2c. Other Government Transfers	789,128	504,352	560,422
MAAIF		10637	100
(Luwero Rwenzori)	73,500	0	
(UNEB)	11,250	10775	12,380
Uganda Road Fund (Road maintainance)	518,207	478717.127	465,752
Public service(Recruitment costs)		4223	
Ministry of health (Immunisation)		0	18,000
FIEFOC	121,261	0	
(CIS)	64,910	0	64,190
3. Local Development Grant	419,975	437,315	419,641
LGMSD (Former LGDP)	419,975	437315	419,641
4. Donor Funding	105,150	116,703	390,656
PREFA	74,757	28355.722	79,514
UNICEF		0	177,500
Unspent balance mildmay		0	41,302
Unspent balance unicef		0	15,342
Unspent balances prefa		0	998
FIEFOC		0	1,000
Mildmay Uganda	30,393	88347	75,000
Total Revenues	12,859,723	11,930,803	15,758,331

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By the end of June 2012, the district had collected 102,808,000 which is 0.8% of approved budget and 54.8% of the expected local revenue (187,557,000/-) which is further less and this is attributed to non sale of Govt Assets.

(ii) Central Government Transfers

By end of June 2012, the district had received 11,711,292,000/- which is 91.1% & 93.2% of the annual budget and expected receipts (12,563,016,000/-) respectively. This is attributed to less funds got from the centre and zero receipt of Luwero- Rwenzori, CIS, FIEFOC.

(iii) Donor Funding

By the end of June 2012, 116,703,000/- had been realised from Donors which is 0.9 % of the annual approved budget. This is due less funds recieved from PREFA

Planned Revenues for 2012/13

(i) Locally Raised Revenues

1,453,647,000/- is expected for the 2012/13 FY which represents 775.04% increase compared to the 2011/12 FY of 187,557,000/- due to identification of new sources of revenue will include among others acquisition of a Loan of 850,000,000/- to kick start the construction of Administration block.

(ii) Central Government Transfers

Central govt tranfers to the District would be 13,914,028,000/- for 2012/13 FY which is 110.8% increase compared to

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A. Revenue Performance and Plans

12,563,016,000/-. This is due Wage enhancement. These funds are composed of Discretionary Govt transfers of 1,538,172,000/-, Conditional govt transfer of 11,395,793,000/- and other Govt transfers of 560,422,000/-, LGMSD of 419,641,000/-. Areas of funding under this vote will include Literacy, DTB/DSC/PAC/Land Boards etc, PAF Monitoring, Community Development, Natural Resources (Non - wage), Women & Youth, PWD's, School inspection Grant, LGMSDP, Rural water, NAADS, DHC Development, SFG, Primary Teachers salaries, Secondary Teacher Salaries, PHC Salaries, DSC Chair's salaries, CAO and Deputy CAO's salaries, District salary & Gratuity, LLG Ex-gratia, LG Unconditional grant, PLE funds.

(iii) Donor Funding

During 2012/13 , 390,656,000/- is expected from Donors which is 371.5% increase compared to 105,150,000/- budgeted in the FY 2011/12 . This is due to increase in donor funding from Prefa project 79,514,000/-, unicef 177,500,000/- & Mildmay Uganda 75,000,000/- to support PHC activities like HIV/AIDS awareness plus un spent balance for 2011/12 of 57,642,000/-.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	404,839	416,679	815,015
District Unconditional Grant - Non Wage	38,898	65,328	65,865
Multi-Sectoral Transfers to LLGs			229,947
Transfer of District Unconditional Grant - Wage	331,141	321,751	480,562
Locally Raised Revenues	30,000	25,185	30,000
Conditional Grant to PAF monitoring	4,800	4,415	8,641
<i>Development Revenues</i>	36,841	35,084	65,545
LGMSD (Former LGDP)	36,841	35,084	36,841
Multi-Sectoral Transfers to LLGs			28,704
Total Revenues	441,680	451,763	880,560
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	404,839	416,680	815,015
Wage	332,243	321,751	574,942
Non Wage	72,597	94,928	240,073
<i>Development Expenditure</i>	36,841	34,976	65,545
Domestic Development	36,841	34,976.027	65,545
Donor Development	0	0	0
Total Expenditure	441,680	451,656	880,560

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector annual budget(880,560,000/=) represents 99.4% increase compared to 2011/12 FY budget. This increase in the sector budget is due to 45.1% increase in wage and intends to expend the same as follows; 54.6 % will be spent on wage, 7.5% will be spent on non wage activities like supervision and monitoring of govt projects, and 4.2% will be spent on capital development(capacity building).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	441,680	451,656	880,560
Cost of Workplan (UShs '000):	441,680	451,656	880,560

Planned Outputs for 2012/13

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

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Workplan 1a: Administration

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

Training of councillors for local governments by the central government and responding to up coming disasters

(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. limited office space for staff

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 inconveniences.some staff and heads of statutory bodies e.g DSC and DAC have no offices!

3. lack of enough 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 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	568,333	494,548	
Transfer of Urban Unconditional Grant - Wage	229,292	163,251	
District Unconditional Grant - Non Wage	195,756	188,013	
Urban Unconditional Grant - Non Wage	143,284	143,284	
<i>Development Revenues</i>	190,997	189,008	
LGMSD (Former LGDP)	190,997	189,008	
Total Revenues	759,330	683,556	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	568,333	484,645	0
Wage	238,652	163,251	0
Non Wage	329,681	321,395	0
<i>Development Expenditure</i>	190,997	189,008	0
Domestic Development	190,997	189,008.35	0
Donor Development	0	0	0
Total Expenditure	759,330	673,654	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12 Approved Budget and Planned outputs	2011/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1381			
Function Cost (UShs '000)	759,330	673,654	0
Cost of Workplan (UShs '000):	759,330	673,654	0

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Workplan 1b: Multi-sectoral Transfers to LLGs

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,033	136,209	393,654
District Unconditional Grant - Non Wage	33,902	63,590	46,100
Multi-Sectoral Transfers to LLGs			232,035
Transfer of District Unconditional Grant - Wage	60,497	44,788	49,484
Locally Raised Revenues	57,934	23,638	57,934
Conditional Grant to PAF monitoring	5,700	4,194	8,101
<i>Development Revenues</i>			20,170
Multi-Sectoral Transfers to LLGs			20,170
Total Revenues	158,033	136,209	413,824
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,033	136,052	393,654
Wage	60,597	44,788	76,766
Non Wage	97,436	91,265	316,888
<i>Development Expenditure</i>	0	0	20,170
Domestic Development	0	0	20,170
Donor Development	0	0	0
Total Expenditure	158,033	136,052	413,824

Department Revenue and Expenditure Allocations Plans for 2012/13

Finance directorate has annual budget of (413,798,000/-) which represents 161.8% increase compared to 2011/12FY budget due to 36% increase in Non- wage allocations and inclusion of Multi sectoral transfers to LLGs. The directorate Budget will be financed from PAF monitoring 8,101,000/-, district un conditional-Non wage , wage and Locally raised revenue of 46,100,000/-, 49,484,146/- and 57,934,000 respectively . These funds would be used on the following ; payment of directorate staff salaries, monitoring, supervision,meetings,making reports and advertising of District projects.

(ii) Summary of Past and Planned Workplan Outputs

2011/12	2012/13
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Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2012	30/03/2012	30/6/2012
Value of LG service tax collection	30/06/2012	3	4
Value of Hotel Tax Collected	30/06/2012	10000	10
Value of Other Local Revenue Collections	30/06/2012	6	10
Date of Approval of the Annual Workplan to the Council	31/07/2011	31/07/2012	31/07/2012
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012	30/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2011	31/12/2012	30/09/2012
Function Cost (US\$ '000)	158,033	136,052	413,824
Cost of Workplan (US\$ '000):	158,033	136,052	413,824

Planned Outputs for 2012/13

Monthly financial reports and accountabilities, quarterly financial reports, annual financial reports and accountabilities, annual and quarterly workplans, prepared and accounting stationery procured.

(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 departmental vehicle

The Department lacks a vehicle to use for monitoring of Government activities, supervision of staff and revenue mobilisation.

2. Inadequate storage space

Finance Department being the custody of all District assets lacks enough space to keep safe custody to these assets.

3. Lack of IT equipment

The Department has only one computer which is being used by the Department secretary, this hinders in the compilation of Data for future use.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	402,634	374,804	499,523
Multi-Sectoral Transfers to LLGs			89,512
Conditional transfers to DSC Operational Costs	50,151	46,140	33,079
Conditional transfers to Salary and Gratuity for LG ele	117,000	90,910	117,000
District Unconditional Grant - Non Wage	57,978	101,418	83,908
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	49,623	23,567	49,623
Conditional Grant to PAF monitoring	1,500	1,601	3,240
Other Transfers from Central Government		4,223	

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Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	79,790	71,639	71,640
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
Total Revenues	402,634	374,804	499,523

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>402,634</i>	<i>374,797</i>	<i>499,523</i>
Wage	214,790	99,910	151,220
Non Wage	187,844	274,887	348,303
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	402,634	374,797	499,523

Department Revenue and Expenditure Allocations Plans for 2012/13

The department annual budget (499,523,000/=) represents 24.1% increase compared to 2011/12 FY budget due to 44.7% increase in non- wage allocation as well as inclusion of Mult sectoral transfers to LLGs and intends to expend the same amount on its activities like procurement of council attires, organizing council mandatory meetings as well as monitoring visits and promotion as well as recruitment of staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	38	300
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	16	3	8
No. of LG PAC reports discussed by Council	5	0	3
Function Cost (US\$ '000)	402,634	374,797	499,523
Cost of Workplan (US\$ '000):	402,634	374,797	499,523

Planned Outputs for 2012/13

To ensure that government funds are properly put to right use for effective service delivery and accountability.

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

Inducting dist. Councillor on their roles by Min. Of Local govt.

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

1. lack of office space

council is currently renting accommodation for its staff at Kyetume trading center.

2. lack of transport facilities

No statutory body has a vehicle.

3. lack of council entires

speaker and clerk to council do not have council entires

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>144,353</i>	<i>132,261</i>	<i>185,239</i>
Multi-Sectoral Transfers to LLGs			30,631
Conditional Grant to Agric. Ext Salaries	19,166	13,553	23,005
Conditional transfers to Production and Marketing	78,236	71,977	76,688
District Unconditional Grant - Non Wage	12,400	4,233	12,400
Other Transfers from Central Government		10,637	100
Transfer of District Unconditional Grant - Wage	34,551	31,861	42,415
<i>Development Revenues</i>	<i>851,829</i>	<i>850,297</i>	<i>884,139</i>
District Unconditional Grant - Non Wage	10,293	3,000	9,820
LGMSD (Former LGDP)	26,030	23,625	41,461
Locally Raised Revenues		2,409	2,278
Conditional Grant for NAADS	815,506	821,263	796,307
Multi-Sectoral Transfers to LLGs			34,274
Total Revenues	996,181	982,558	1,069,378
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>144,353</i>	<i>130,900</i>	<i>185,239</i>
Wage	53,718	45,413	74,311
Non Wage	90,635	85,487	110,928
<i>Development Expenditure</i>	<i>851,829</i>	<i>850,266</i>	<i>884,139</i>
Domestic Development	851,829	850,265.528	884,139
Donor Development	0	0	0
Total Expenditure	996,181	981,166	1,069,378

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has an annual budget of 1,069,378,000/=; represents 6.5 % increase compared to the previous year (2011/12) approved budget- (996,181,000/=) because of 59.3% increase of LGMSD funds and inclusion of multisectoral transfers to LLGs. NAADS and PMG funds were reduced to 796,307,000/- from 815,506,000/=, & 76,688,000/= from 78,236,000/= respectively. Revenues will come from Local revenue, LGMSD, NAADS, PMG, unconditional grant and conditional grant wages and these funds will mainly be used to Support community coffee nurseries, fish group farmers, bee keeper farmer groups, food security, market oriented and commercial farmer beneficiaries, setting demonstrations and establishing crop multiplication centres, supervisions and monitoring, field visits, Training of farmers and staff, farmer study tours, other agricultural supplies, procurement of computer .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	9350	37100
No. of farmer advisory demonstration workshops	16	0	16
No. of farmers receiving Agriculture inputs	3710	2700	3710
Function Cost (US\$ '000)	823,536	824,232	870,252
Function: 0182 District Production Services			

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	700	932	10000
No of livestock by types using dips constructed	1200	4200	1600
No. of livestock by type undertaken in the slaughter slabs	250	931	450
No. of fish ponds constructed and maintained	6	23	2
No. of fish ponds stocked	7	7	7
Quantity of fish harvested	5200	1555	5200
Number of anti vermin operations executed quarterly	3	2	3
No. of parishes receiving anti-vermin services	3	3	3
No. of tsetse traps deployed and maintained	1	0	1
Function Cost (US\$ '000)	172,646	156,934	189,127
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			4
No of businesses inspected for compliance to the law			9
No of businesses issued with trade licenses			20
No of awareness radio shows participated in			2
No of businesses assisted in business registration process			8
No. of enterprises linked to UNBS for product quality and standards			10
No. of producers or producer groups linked to market internationally through UEPB			1
No. of market information reports disseminated			1
No of cooperative groups supervised			17
No. of cooperative groups mobilised for registration			4
No. of cooperatives assisted in registration			2
No. of tourism promotion activities mainstreamed in district development plans			1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			15
No. of opportunities identified for industrial development			2
No. of producer groups identified for collective value addition support			4
No. of value addition facilities in the district			11
A report on the nature of value addition support existing and needed			yes
Function Cost (US\$ '000)	0	0	10,000
Cost of Workplan (US\$ '000):	996,181	981,166	1,069,378

Planned Outputs for 2012/13

Management and coordination services done, 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, 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; -

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

procurement and distribution of coffee plantlets and knap sac spray pumps to farmers

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

workshops and seminars, 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. Pests and Disease out breaks

Pests and diseases (BBW & Coffee Wilt and black coffee twig borer) reduce yield which results into food shortate and hunger; foot and mouth disease, lumpy skin disease). All reduce yield and quality of produce

2. High costs of production and limited availability of farm in puts

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

3. Luck of office logistics, space, Staff & physical transport (vehicle)

Information is not safely stored, supervision, monitoring and field visits is made difficult. Less work is carried out

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	894,918	914,976	1,116,291
Other Transfers from Central Government		0	18,000
Conditional Grant to PHC- Non wage	111,361	102,451	111,361
Conditional Grant to PHC Salaries	700,503	740,170	832,427
District Unconditional Grant - Non Wage	9,200	4,300	9,200
Multi-Sectoral Transfers to LLGs			71,749
Conditional Grant to NGO Hospitals	73,854	68,055	73,554
<i>Development Revenues</i>	178,590	265,534	517,914
District Unconditional Grant - Non Wage	1,000	1,100	2,846
Donor Funding	105,150	196,194	317,014
LGMSD (Former LGDP)	11,000	11,000	28,475
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs			48,497
Conditional Grant to PHC - development	61,440	57,240	61,440
Unspent balances - donor		0	57,642
Total Revenues	1,073,508	1,180,510	1,634,205
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	894,918	914,780	1,116,291
Wage	700,503	740,170	849,488
Non Wage	194,415	174,610	266,803
<i>Development Expenditure</i>	178,590	207,652	517,914
Domestic Development	73,440	69100.222	143,258
Donor Development	105,150	138,551	374,656
Total Expenditure	1,073,508	1,122,432	1,634,205

Vote: 599 Lwengo District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2012/13

The health sector 201/13 budget 1,634,205,000/- which represents 52.2% increase compared to 2011/12 FY budget due to 256.3%, 18.8% and 158.9% increase in Donor funding, PHC wage and LGMSD prog. Respectively. Health services annual budget would be spent as below:

PHC wage - 833,427,000/- for payment of staff salaries

PHC Non-wage and Devt - 111,361,000/- to be transferred to HCs both Gov't and NGOs

Capital development - 61,440,000 for Renovation of general ward of Kiwangala H/C IV, and Nnanwya HCIII

LGMSD program - 31,321,000/- construction Kyazanga H/C IV general ward .

9,200,000 from local Revenue for Doctor's top-up and vehicle maintenance

105,150,192 (Donor funds) for HIV activities

Donor funds - 374,656,000/- for strengthening the health services like immunisation, supporting the ART centres among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 599 Lwengo District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	60	72
Value of health supplies and medicines delivered to health facilities by NMS	0	20	24
Number of health facilities reporting no stock out of the 6 tracer drugs.			12
%age of approved posts filled with trained health workers			00
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0	00
No. and proportion of deliveries in the District/General hospitals	0	0	00
Number of total outpatients that visited the District/ General Hospital(s).	0	0	00
Number of outpatients that visited the NGO Basic health facilities	27952	56564	74664
Number of inpatients that visited the NGO Basic health facilities	733	1189	4695
No. and proportion of deliveries conducted in the NGO Basic health facilities	277	545	972
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1045	1899	4452
Number of trained health workers in health centers	0	115	115
No. of trained health related training sessions held.	0	60	48
Number of outpatients that visited the Govt. health facilities.	36166	70046	186288
Number of inpatients that visited the Govt. health facilities.	928	1542	2178
No. and proportion of deliveries conducted in the Govt. health facilities	219	763	1200
%age of approved posts filled with qualified health workers	1581	45	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99	99
No of maternity wards rehabilitated	0	0	2
No of OPD and other wards constructed	0	0	1
Function Cost (US\$ '000)	1,073,508	1,122,432	1,634,205
Cost of Workplan (US\$ '000):	1,073,508	1,122,432	1,634,205

Planned Outputs for 2012/13

training of VHTS in all 6 sub counties, immunisation, Monitoring and support supervision of health units ,const. of genera ward /OPD at Kyazanga HCIV theater .Renovation of general ward Kiwangala H/C IV, and Nnanwya HCIII .

(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.

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

1. High turnover of health workers

Recruited health workers are poorly remunerated so cannot easily be maintained.

2. Inadequate staff houses

Vote: 599 Lwengo District

Workplan 5: Health

Staff stay far from the health centres and this has caused absenteeism and late coming.

3. Delay of PHC funds

This leads to the delay of implementation of the planned activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,000,647	6,621,256	8,242,663
Conditional transfers to School Inspection Grant	20,505	18,876	21,334
District Unconditional Grant - Non Wage	26,200	24,976	30,900
Conditional Grant to Secondary Salaries	916,181	782,179	896,795
Multi-Sectoral Transfers to LLGs			8,411
Other Transfers from Central Government	11,250	10,775	11,000
Transfer of District Unconditional Grant - Wage	38,743	26,491	35,346
Conditional Grant to Tertiary Salaries	2,443	196	0
Conditional Grant to Primary Education	461,974	425,017	507,251
Conditional Grant to Primary Salaries	5,185,052	4,841,506	5,539,558
Conditional Grant to Secondary Education	338,298	491,240	1,192,069
<i>Development Revenues</i>	266,384	251,342	443,068
District Unconditional Grant - Non Wage	1,066	0	1,066
Donor Funding		0	15,000
LGMSD (Former LGDP)	11,730	12,000	10,664
Multi-Sectoral Transfers to LLGs			31,497
Conditional Grant to SFG	253,588	239,342	384,841
Total Revenues	7,267,031	6,872,598	8,685,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,000,647	6,621,256	8,242,663
Wage	6,142,419	5,650,373	6,471,699
Non Wage	858,228	970,883	1,770,965
<i>Development Expenditure</i>	266,384	251,259	443,068
Domestic Development	266,384	251,258.698	428,068
Donor Development	0	0	15,000
Total Expenditure	7,267,031	6,872,514	8,685,731

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector annual budget (8,685,731,000=) increased by 19.5% compared to the previous FY budget (7,267,031,000=) due to increased funding under re-current revenue from UG shs 7bn to UG shs 8.2bn, mainly under secondary education. This budget will be funded mainly by recurrent revenue (8,242,663,000=) which include primary Teachers sal of 5,539,557,000/- Sec salaries of 1,192,068,000 while development projects will be mainly by school facilitation grant of 384,841,000/- & 10,664,000/- from LGMSD programme, these funds will be spent on payment of salaries, inspection of schools, construction of 14 classroom blocks at 7 primary schools, 5 latrines of 5-stages at 5 primary schools and purchase & distribution of 120 school desks.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 599 Lwengo District

Workplan 6: Education

	outputs	End June	outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1380	1301	1380
No. of qualified primary teachers	1380	1301	1380
No. of pupils enrolled in UPE	66509	66509	65509
No. of student drop-outs	192	70	462
No. of Students passing in grade one	495	0	208
No. of pupils sitting PLE	5560	0	6566
No. of classrooms constructed in UPE	8	6	7
No. of latrine stances constructed	3	5	5
No. of primary schools receiving furniture	4	1	8
Function Cost (US\$ '000)	5,929,660	5,528,557	6,498,288
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	187	130	187
No. of students passing O level	1000	827	1139
No. of students sitting O level	1324	0	1552
Function Cost (US\$ '000)	1,254,479	1,273,419	2,088,864
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	0	0
Function Cost (US\$ '000)	2,443	196	0
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	131	369	161
No. of secondary schools inspected in quarter	19	7	19
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	79,949	70,343	97,580
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	90	94	100
Function Cost (US\$ '000)	500	0	1,000
Cost of Workplan (US\$ '000):	7,267,031	6,872,514	8,685,731

Planned Outputs for 2012/13

Salaries of 12 months will be paid, Construction of 14 classrooms in 7 Schools (Kikoba p/s in Malongo, Kagganda C/U p/s in Kkingo, Lwemiyaga p/s in Malongo, Ndagwe Moslem p/s in Ndagwe, Busumbi in Kyazanga, Namisunga R/C Lwengo, St Kizito kisseka p/s. Construction of 5 stance latrine in 5 Schools (Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisekka s/c). The 8 P/s to get 15 three seater desks (Bishop Ssenyonjo p/s in Lwengo TC , 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. Katuuro in Kyazanga).

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

Supply of scholastic materials by World Vision, line Ministry.

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

1. HighTeacher -pupils ratio .

teacher: pupil ratio currently stands at 1: 53 and teachers recruited were few compared to pupils

2. Insufficient transport

Vote: 599 Lwengo District

Workplan 6: Education

The department has only one old vehicle to provide support supervision

3. Insufficient physical structures

Many schools still have temporary shelters and don't have enough classrooms, teachers' houses and latrines. This results in poor service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	629,000	544,422	568,535
District Unconditional Grant - Non Wage	95,030	50,906	
Other Transfers from Central Government	518,207	478,717	465,752
Transfer of District Unconditional Grant - Wage	15,764	14,799	21,207
Multi-Sectoral Transfers to LLGs			81,575
<i>Development Revenues</i>	161,852	48,247	983,889
District Unconditional Grant - Non Wage	3,182	900	11,031
LGMSD (Former LGDP)	35,170	19,518	4,000
Locally Raised Revenues	50,000	27,829	902,631
Multi-Sectoral Transfers to LLGs			66,227
Other Transfers from Central Government	73,500	0	
Total Revenues	790,852	592,669	1,552,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	629,000	544,392	568,535
Wage	15,764	12,223	60,543
Non Wage	613,237	532,170	507,991
<i>Development Expenditure</i>	161,852	48,247	983,889
Domestic Development	161,852	48,247	983,889
Donor Development	0	0	0
Total Expenditure	790,852	592,639	1,552,424

Department Revenue and Expenditure Allocations Plans for 2012/13

The annual sector budget (1,552,424,000/-) increased by 96.3% compared to the 2011/12 FY budget (790,852,000/-) due to acquisition of land (850,000,000) and inclusion of multi sectoral transfers to LLGs. The road and Engineering annual budget would be spent on Road works of Kamazzi -Malongo -St Kizito road 6.5km, Ndeeba- Kibanyi -Kanga road 5km, Kkingo- Kitambuzza- Kajjansembe and Bumuliro- Kapooki and mechanised maintenance of Lwentale Lwengenyi, Kitooro Ndagwe, Kiwangala Mbirizi and Katovu Keikolongo and 180kms would be routinely maintained as well as operational expenses. UG shs 883,663,000 would be expected to kick start the Construction of Lwengo Administration Block 1st phase.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km. of rural roads constructed	232	0	203
Length in Km. of rural roads rehabilitated	180	213	0
Function Cost (US\$ '000)	645,822	500,750	638,762
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	145,030	91,889	913,662
Cost of Workplan (US\$ '000):	790,852	592,639	1,552,424

Planned Outputs for 2012/13

Kamazzi- Malongo- St Kizito road 6.5km, Ndeeba -Kibanyi -Kanga road 5km, Kkingo -Kitambuzza -Kajjansembe road and Bumuliro -Kapooki road periodically maintained and Lwentale- Lwengenyi, Kitooro -Ndagwe, Kiwangala- Mbirizi and Katovu- Keikolongo opened up ,180km of routinely maintained, Construction of Lwengo Administration Block 1st phase.

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

Some road grading activities is expected to be undertaken by central Government under CAIP 11 and Rehabilitation of 50.8km of roads by Central Govrnmnt(Kitooro Lusaka 9km, Kinoni Kakinga Nkunya 9.2km,Ndagwe Kaapa Kibingekito 6.6km,Kinoni Busubi Kyogya 5km, Kyetume Kawuniro Kakoma 12km, Mbirizi Nakenyi Bulasana 9km)

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

1. Flactuation of fuel prices

Changes in fuel prices affect the implementation of planned quantity of activities.

2. late releases of funds

Funds are always released late which hinders implementation process of activities in their quarters.

3. Low fundings as indicated in the IPFs and low staffing

Low funds are always allocated which cannot bring significant improvement especially in road maintainance. Low staffing hinders the implementation process.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>105,946</i>	<i>96,690</i>	<i>137,364</i>
Sanitation and Hygiene	20,000	18,400	20,000
Transfer of District Unconditional Grant - Wage	15,764	13,721	10,604
Multi-Sectoral Transfers to LLGs			52,760
Conditional Grant to Urban Water	70,182	64,569	54,000
<i>Development Revenues</i>	<i>388,321</i>	<i>388,320</i>	<i>461,343</i>
Conditional transfer for Rural Water	388,321	388,320	455,373
Multi-Sectoral Transfers to LLGs			5,970

Vote: 599 Lwengo District

Workplan 7b: Water

Total Revenues	494,267	485,010	598,707
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>105,946</i>	<i>96,690</i>	<i>137,364</i>
Wage	15,764	10,849	10,604
Non Wage	90,182	85,841	126,760
<i>Development Expenditure</i>	<i>388,321</i>	<i>388,274</i>	<i>461,343</i>
Domestic Development	388,321	388,274.481	461,343
Donor Development	0	0	0
Total Expenditure	494,267	484,965	598,707

Department Revenue and Expenditure Allocations Plans for 2012/13

The District water Department annual budget (598,707,000/=) represents 21.1% increase compared to 2011/12 FY budget (494,267,000/=) due to 17.3% increase in the Rural water grat & inclusion of Multi sectoral transfers to LLGs. This Budget is composed of Rural water supply 455,373,000/=, Urban water supply 54,000,000/=, Sanitation and hygiene Promotion 20,000,000/=, and recurrent wages 10,603,740/=

The Department budget would spent on ; const. of 30 shallow wells, 1 public latrine, 96 ferro cement tanks, rehabilitation of 27 boreholes, 35 water points tested, advocacy and planning meetings held, projects certified for payment, Home improvement campaigns Scale up CLTS

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	35	84	447
No. of water points tested for quality	30	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	30	0	30
% of rural water point sources functional (Shallow Wells)	0	0	50
No. of water and Sanitation promotional events undertaken	0	01	1
No. of water user committees formed.	30	30	30
No. Of Water User Committee members trained	210	210	210
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	150	93	92
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	1	12
No. of public latrines in RGCs and public places	2	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30	4	30
No. of deep boreholes rehabilitated	21	11	27
Function Cost (US\$ '000)	424,084	417,524	544,707
Function: 0982 Urban Water Supply and Sanitation			

Vote: 599 Lwengo District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	00	0	96
Length of pipe network extended (m)	0	0	2200
No. of new connections	0	0	340
Volume of water produced	78,000	58500	48609
No. Of water quality tests conducted	12	3	12
No. of new connections made to existing schemes	0	0	340
Function Cost (US\$ '000)	70,182	67,441	54,000
Cost of Workplan (US\$ '000):	494,267	484,965	598,707

Planned Outputs for 2012/13

The District is to construct 82 (6cu.m Rain Water Harvesting Tanks) ,14 (10cu.m Rain Water Harvesting Tanks), 30 Shallow wells ,One 4-stance V.I.P Latrine in a R.G.C
Home improvement campaigns carried out in three parishes i.e Nkunu & Musubiro in Lwengo Sub-county and Bijiaba parish in Kyazanga Sub-county

(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

1. Office & Stores

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

2. Transport

The Department has an old vehicle which frequently breaks down plus. However, the water office managed to procure a brand new motorcycle in the F/Y 2010/11.

3. Mineralised underground waters in most areas of the District.

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>35,084</i>	<i>18,153</i>	<i>49,349</i>
District Unconditional Grant - Non Wage	7,200	1,600	7,200
Multi-Sectoral Transfers to LLGs			14,936
Transfer of District Unconditional Grant - Wage	24,592	13,524	22,621
Conditional Grant to District Natural Res. - Wetlands	3,292	3,029	4,591
<i>Development Revenues</i>	<i>143,943</i>	<i>22,152</i>	<i>12,518</i>
District Unconditional Grant - Non Wage	1,932	0	1,034
LGMSD (Former LGDP)	20,750	22,152	10,344
Multi-Sectoral Transfers to LLGs			140

Vote: 599 Lwengo District

Workplan 8: Natural Resources

Unspent balances - donor		0	1,000
Other Transfers from Central Government	121,261	0	
Total Revenues	179,027	40,305	61,867
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>35,084</i>	<i>18,130</i>	<i>49,349</i>
Wage	24,592	13,524	22,621
Non Wage	10,492	4,606	26,727
<i>Development Expenditure</i>	<i>143,943</i>	<i>22,152</i>	<i>12,518</i>
Domestic Development	143,943	22152.148	11,518
Donor Development	0	0	1,000
Total Expenditure	179,027	40,282	61,867

Department Revenue and Expenditure Allocations Plans for 2012/13

sector annual budget (,000/-) decreased by 65.4% compared to the 2011/12 FY due to 50.1% and 100% decrease in funding under LGMSD program and Other government transfers (FIEFCO) and this budget would be funded through P.A.F FUNDS 4,591,000/= LGMSD 11,378,334/= , Local revenue 7,200,000/= and District Un conditional Wage 22,621,000/-. The sector budget would be spent on staff salaries, procurement and distribution of tree seedlings to identified nursery operators and monitoring of wetlands to ensure compliance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4080	0	03
Number of people (Men and Women) participating in tree planting days	300	3	300
No. of Water Shed Management Committees formulated	0	0	3
No. of monitoring and compliance surveys undertaken	8	1	6
Function Cost (US\$ '000)	179,027	40,282	61,867
Cost of Workplan (US\$ '000):	179,027	40,282	61,867

Planned Outputs for 2012/13

3 Wetland stakeholders meetings held. Subcounty Environment focal persons oriented. State of Environment Report prepared. Environment degradation reduced. Community tree nurseries supported. Tree coverage increased. Compliance monitoring of wetlands done.

(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 to the Natural resources sector.

The sector lacks enough funds i.e it has only the wetland grant. The Local revenue is very little yet the sector has so many activities that take place throughout the year.

2. Low levels of awareness in communities.

Inadequate Environmental Education and awareness across communities, Communities are still ignorant about the

Vote: 599 Lwengo District

Workplan 8: Natural Resources

environment laws.

3. Inadequate staffing.

The sector lacks enough staff, it has only the senior Environment Officer and one staff on assignment of duties of an Environment Officer.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,698	50,618	128,448
Multi-Sectoral Transfers to LLGs			48,016
Conditional Grant to Women Youth and Disability Gr:	7,358	10,269	10,074
Conditional transfers to Special Grant for PWDs	14,716	13,538	21,033
District Unconditional Grant - Non Wage	7,199	3,325	7,199
Conditional Grant to Functional Adult Lit	7,837	7,209	11,044
Transfer of District Unconditional Grant - Wage	31,625	14,470	28,277
Conditional Grant to Community Devt Assistants Non	1,962	1,807	2,804
<i>Development Revenues</i>	69,161	108,387	65,936
LGMSD (Former LGDP)	69,161	108,387	5,307
Multi-Sectoral Transfers to LLGs			60,629
Total Revenues	139,859	159,005	194,384
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,698	50,593	128,448
Wage	30,424	14,470	54,706
Non Wage	40,274	36,124	73,742
<i>Development Expenditure</i>	69,161	108,255	65,936
Domestic Development	69,161	108,255	65,936
Donor Development	0	0	0
Total Expenditure	139,859	158,848	194,384

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector budget (194,384,000/-) increased by 39.0% compared to 2011/12 FY due to 42.9%, 40.9% and 36.9% increase in funding under Conditional transfers to Special Grant for PWDs, Functional Adult Lit and Women Youth and Disability Grant respectively. The sector budget would be spent as follows; shs. 28,276,639 Salaries, Shs. 2,399,000 Administrative office, Shs. 1,500,000 Probation and social services, 5,307,000/- Community development services for HLGs, Shs. 11,044,443 Adult literacy, Shs. 4,029,706 Youth councils, Shs. 23,047,740 PWD Council, Shs. 2,500,000 Culture, Shs. 700,000 Work based inspections, Shs. 100,000 Labour disputes, Shs. 4,029,706 Women councils, and shs. 48,016,000 under mult sectoral transfers to LLGs,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 599 Lwengo District

Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	0	7	20
No. of Active Community Development Workers	10	8	40
No. FAL Learners Trained	1000	1742	1742
No. of children cases (Juveniles) handled and settled	0	9	40
No. of Youth councils supported	5	2	9
No. of assisted aids supplied to disabled and elderly community	0	32	20
No. of women councils supported	4	3	9
Function Cost (US\$ '000)	139,859	158,848	194,384
Cost of Workplan (US\$ '000):	139,859	158,848	194,384

Planned Outputs for 2012/13

- 3 Community Development Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver).

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

-- 40 Community Development workers trained and supported at District and LLG levels. - 1742 FAL learners Trained (166 in Ndagwe, 553 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC), - 9 Youth Councils supported (at District Headquarters, at Sub Counties of Ndagwe, Kkingo, Kyazanga, Malongo, Kisekka, Lwengo, Kyazanga TC and Lwengo TC. - 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, Kyazanga TC & Lwengo TC. Positive cultural practices promoted in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo. - 40 labour based institutions inspected (Ndagwe, Malongo, Kyazanga, Lwengo, Kkingo, Kisekka, Kyazanga TC & Lwengo TC. - 80 Labour disputes settled in Ndagwe, Malongo, Kyazanga, Lwengo, Kkingo, Kisekka, Kyazanga TC & Lwengo TC. - 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC. 32 Community Initiated projects supported with CDDG in Ndagwe, Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kisekka, Kkingo)

-36 Parishes mobilized to benefit from LGMSDP(CDDG) in Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo)

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

Mapping and registration of OVC, develop the service providers directory, monitoring and support supervision of OVC service providers activities, develop and disseminate the District OVC strategic investment and annual operational plans, conduct OVC stakeholders meetings, conduct quarterly OVC coordination meetings, produce and disseminate quarterly OVC service delivery reports; conduct quarterly meetings of OVC service providers, Sensitize communities on childrens rights abuse; Mobilise communities for Livelihood support programmes.

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

1. Lack of Logistics and adequate office space.

There is hardly any transport facility to ease coordination and monitoring of sector activities at all levels; Some departments ie. Probation and Labour have no office space plus all the necessary facilities required to run these offices.

2. Inadequate financial support.

Some sector departments are forced to become non performing due to lack of funding ie, Labour, Probation, Culture.

Vote: 599 Lwengo District

Workplan 9: Community Based Services

3. Low staffing levels at the district h/quarters.

Only 2 staff are available to shoulder the sector activities at the district level.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,516	17,793	99,094
Transfer of District Unconditional Grant - Wage	23,306	10,582	12,724
District Unconditional Grant - Non Wage	11,800	6,051	11,800
Other Transfers from Central Government	64,910	0	64,190
Multi-Sectoral Transfers to LLGs			6,059
Conditional Grant to PAF monitoring	1,500	1,160	4,321
<i>Development Revenues</i>	19,959	17,720	19,976
District Unconditional Grant - Non Wage	1,663	1,000	1,663
LGMSD (Former LGDP)	18,296	16,540	16,633
Locally Raised Revenues		180	
Multi-Sectoral Transfers to LLGs			1,680
Total Revenues	121,475	35,514	119,070
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,516	17,755	99,094
Wage	23,306	10,582	12,724
Non Wage	78,210	7,173	86,370
<i>Development Expenditure</i>	19,959	17,040	19,976
Domestic Development	19,959	17,040.104	19,976
Donor Development	0	0	0
Total Expenditure	121,475	34,795	119,070

Department Revenue and Expenditure Allocations Plans for 2012/13

Planning unit annual budget 119,070,000/- represents 2.0% decrease compared to 2011/13 due to 9.1% decrease in LGMSD funds and 188.1% increase in Conditional Grant to PAF monitoring. The Unit annual budget is composed of LGMSD 16,633,000/- , CIS 64,910,000/-, District unconditional wage 12,724,000/- PAF Monitoring 4,321,000/- among others .The Unit expenditure consists of staff salary, fuel, Travel inland, stationary, transport refund, servicing planning unit computers and procurement of public address and scanner.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12 Approved Budget and Planned outputs	2011/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	28/6/2012	0	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	121,475	34,795	119,070
Cost of Workplan (US\$ '000):	121,475	34,795	119,070

Vote: 599 Lwengo District

Workplan 10: Planning

Planned Outputs for 2012/13

pre and internal assessment report produced. District Budgets, reports and workplans compiled and submitted to line ministries, site monitoring visits conducted and field reports produced, and DTPC organised Committee and meetings minutes produced by secretariate, 5 yr DDP Reveiwed, Technical support provided to LLGs in mainstreaming cross cutting issues, scanner and public address system procured.

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

Implementation of District population action plan / activities like Family planning, reproductive health, Girl child education, early pregnancies, OVC activities.

(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 District Population officer.

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. Inadequate Office space

Currently the unit is one desk office.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,846	15,793	48,684
Transfer of District Unconditional Grant - Wage	25,303	9,332	14,138
District Unconditional Grant - Non Wage	9,400	4,360	9,400
Multi-Sectoral Transfers to LLGs			22,446
Conditional Grant to PAF monitoring	1,143	2,101	2,700
Total Revenues	35,846	15,793	48,684
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,846	15,786	48,684
Wage	25,303	9,331	30,696
Non Wage	10,543	6,455	17,988
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,846	15,786	48,684

Department Revenue and Expenditure Allocations Plans for 2012/13

Audit department annual budget of 48,684,000/- represents 35.8% increase compared to the 2011/12 FY due to 136.2% increase in PAF monitoring as well as inclusion of Multi sectoral transfers to LLGS. The department budget would be composed of 14,138,000/- District Unconditional Grant - Wage; 9,400,000/- District unconditional grant non wage; 2,700,000/- PAF Monitoring and 22,446,000/- Multi-Sectoral Transfers to LLGs. Departmental Expenditure consists of staff salaries, fuel, Travel inland, allowances, stationary, transport and Communication

Vote: 599 Lwengo District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		30/01/12	30/06/2013
Function Cost (UShs '000)	35,846	15,786	48,684
Cost of Workplan (UShs '000):	35,846	15,786	48,684

Planned Outputs for 2012/13

quarterly audited books of accounts and production of Audit reports for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 80 primary schools, 17 secondary schools, 4 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 enormous.

2. lack of Computers

The department has no computer yet there is a need of having independent view of judgement

3. inadequate office space

as to date the department has no independent office

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)

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,modem procured,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced,legal costs paid for,news papers procured,meals provided,stationary procured,burial expenses catered for,generator operated,filing cabinets procured,office phone procured and bank charges paid	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
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<i>Wage Rec't:</i>	332,243	<i>Wage Rec't:</i>	321,751	<i>Wage Rec't:</i>	480,562
<i>Non Wage Rec't:</i>	32,897	<i>Non Wage Rec't:</i>	65,799	<i>Non Wage Rec't:</i>	51,798
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	365,139	Total	387,551	Total	532,360

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,	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer serviced,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	7,182	<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,200	Total	7,236	Total	12,500

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	Yes (District Headquarters)
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Vote: 599 Lwengo District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

No. (and type) of capacity building sessions undertaken	03 (carrier for eight staff developed,skills for 102 staff,141 political leaders,04 development partners enhanced and improved,20 staff inducted,50 staff mentored.)	155 (carrier for 7 staff developed. - 29 subcounty and district officials were trained in basic procurement skills. - 20 people(CDOs,secretaries for Gender,trained in gender mainstreaming. - 24 environment focal point persons trained in environment mainstreaming. - 17 HODs/ senior officers trained in perfomance management. 40 new staff were inducted. - 9 HODs trained in Out based Tool of reporting. - 9 staff mentored in LOGICs/HIV/AIDS awareness. -)	03 (carrier for eight staff developed,skills for 102 staff,141 political leaders mentored,04 development partners enhanced and improved,20 staff inducted,50 staff mentored.)
Non Standard Outputs:	<p>facilitating staff to attend carrier development courses:02 parish chiefs,03 district officials,01 health worker,02 primary teachers.</p> <p>Skills/generic modules enhanced on performance appraisal(20 staff), environmental mainstreaming (30 staff),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</p>		<p>development courses,</p> <p>Skills/generic modules enhanced 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</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,841	<i>Domestic Dev't</i>	34,922	<i>Domestic Dev't</i>	36,841
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,841	Total	34,922	Total	36,841

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	16 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, M alongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)	63 (- 12 programmes/projects monitored.)	16 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, M alongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)
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Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

1a. Administration

Non Standard Outputs:	monitoring of staff performance in the 8 lower local governments		staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkingo, Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,300	<i>Non Wage Rec't:</i>	12,317	<i>Non Wage Rec't:</i>	28,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,300	Total	12,317	Total	28,400

Output: Public Information Dissemination

Non Standard Outputs:	Natal days celebrations held:Independence day,womens day,labour day, hero's day,liberation day,the day of african child,and AIDS day.		Natal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	9,230	<i>Non Wage Rec't:</i>	9,309
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	9,230	Total	9,309

Output: Local Policing

Non Standard Outputs:	security of the district headquarters and the chairperson LC 5 maintained			n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,200	Total	400	Total	0

Output: Records Management

Non Standard Outputs:	no allocation made			postage and courier facilitated.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	94,380
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	135,567
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,704
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	258,651

2. Finance

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Annual performance report prepared and submitted to relevant stakeholders.)	30/06/12 (Performance reports achievements and challenges were presented to council and discussed.)	30/6/2012 (Annual performance report prepared and submitted to relevant stakeholders.)
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Non Standard Outputs:	Compliance of financial regulation in force, staff supervised and appraised, funds dispensed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated.	Compliance of financial regulation in force, staff supervised and appraised, funds dispensed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.
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Wage Rec't:	60,597	Wage Rec't:	44,788	Wage Rec't:	49,484
Non Wage Rec't:	42,672	Non Wage Rec't:	41,086	Non Wage Rec't:	68,901
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	103,269	Total	85,873	Total	118,385

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	30/06/2012 (revenue collected from markets private schools, application fees, agency fees, business licences, animal husbandary and inspection fees and distributed.)	5 (revenue collected from markets private schools, application fees, agency fees, business licences, animal husbandary and inspection fees and distributed.)	10 (revenue collected from markets private schools, application fees, agency fees, business licences, animal husbandary and inspection fees and distributed.)
Value of Hotel Tax Collected	30/06/2012 (tax payers sensitised and revenue collected and distributed.)	300 (tax payers sensitised and revenue collected and distributed.)	10 (tax payers sensitised and revenue collected and distributed.)
Value of LG service tax collection	30/06/2012 (tax payers sensitised and revenue collected and distributed.)	2 (Councillors and chairpersons at all levels were sensitised on LST and other sources of revenue.)	4 (tax payers sensitised and revenue collected and distributed.)

Non Standard Outputs:	N/A			N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,030	Non Wage Rec't:	22,722	Non Wage Rec't:	11,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20.030	Total	22.722	Total	11.600

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	28/06/12 (Draft estimates and annual workplan presented to council and awaits approval.)	30/06/2012 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)
Date of Approval of the Annual Workplan to the Council	31/07/2011 (Annual workplans approved and submitted to relevant authorities.)	30/06/12 (Annual workplans were presented to council awaiting approval)	31/07/2012 (Annual workplans approved and submitted to relevant authorities.)

Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	11,700	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,800	<i>Total</i>	11,700	<i>Total</i>	4,500
Output: LG Expenditure mangement Services						
Non Standard Outputs:	N/A			8 sub accountants oriented on the proper record keeping and expenditure tracking using new regulations		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,101
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	8,101
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	30/09/2011 (Annual LG final accounts submitted to auditor general and other relevant authorities.)		30/06/12 (Books of accounts were closed and preparation of financial statements in progress.)		30/09/2012 (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.			VAT returns complied and remitted to URA,procurement plans and reports prepared and submitted to PPDA.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,934	<i>Non Wage Rec't:</i>	15,757	<i>Non Wage Rec't:</i>	19,033
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	23,934	<i>Total</i>	15,757	<i>Total</i>	19,033

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,282
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	204,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,170
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	252,205

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: not applicable

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

<i>Wage Rec't:</i>	196,790	<i>Wage Rec't:</i>	90,910	<i>Wage Rec't:</i>	140,400
<i>Non Wage Rec't:</i>	23,601	<i>Non Wage Rec't:</i>	103,254	<i>Non Wage Rec't:</i>	35,031
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	220,391	Total	194,164	Total	175,431

Output: LG procurement management services

Non Standard Outputs:	approval of evaluation committees,awarding of tenders,administrative reviews,monitoring implementation of projects,approving bid documents,			approval of evaluation committees,awarding of tenders,administrative reviews,monitoring implementation of projects,approving bid documents,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,300	Non Wage Rec't:	4,847	Non Wage Rec't:	5,202
	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	5,300	Total	4,847	Total	5,202

Output: LG staff recruitment services

Non Standard Outputs:	Inducting DSC members.Paying Chairperson DSC's salary,advertizing for recruitment,interviewing.selection of staff,reporting,handling disciplinary cases,			Chairperson DSC's salary paid . Recruitment advertizments made Interviews &selection of staff conducted. Disciplinary cases handled,		
	Wage Rec't:	18,000	Wage Rec't:	9,000	Wage Rec't:	0
	Non Wage Rec't:	50,151	Non Wage Rec't:	48,865	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	68,151	Total	57,865	Total	33,079

Output: LG Land management services

No. of Land board meetings	8 (land board meeting held at district head qtr kyetume.)	2 (Land board meetings held at district head qtr kyetume.)	8 (and board meeting held at district head qtr kyetume.)
No. of land applications (registration, renewal, lease extensions) cleared	300 (applications for land processed and approved,lease extension,registration and renewal made.)	46 (land applications received and reveiwed. Applications for land processed and approved,lease extension,registration and renewal made.)	300 (applications for land processed and approved,lease extension,registration and renewal made.)
Non Standard Outputs:	sensitizing the members on there work		sensitizing the poeple on the current land policy reforms
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 7,387	<i>Non Wage Rec't:</i> 7,902
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,036	<i>Total</i> 7,387	<i>Total</i> 7,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (auditor generals reports reviewed, audit queries for local governments discussed with stakeholders)	0 (presented and referred to Oct 2012 council for discussion.)	3 (audit queries discussed by District council)
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Vote: 599 Lwengo District

Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	16 (audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	7 (Audit queries reviewed for the Lwengo and Kyazanga town council, and District head qtrs. reviewed of internal audit reports for the LLGs.)	8 (audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)
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Non Standard Outputs:	PAC members sensitized on their roles.	n/a
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	13,630	<i>Non Wage Rec't:</i>	15,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,256	Total	13,630	Total	15,016

Output: LG Political and executive oversight

Non Standard Outputs:	sensitizing councillors on their roles and responsibilities, facilitating the chairperson's operations, donating to development partners, repairing chairperson's vehicle, monitoring development projects and institutions by the executive, consulting line ministries, attending workshops and seminars,.	Councillor's allowances paid to facilitate the monitoring of Government projects/ programmes
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,700	<i>Non Wage Rec't:</i>	53,926	<i>Non Wage Rec't:</i>	110,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,700	Total	53,926	Total	110,140

Output: Standing Committees Services

Non Standard Outputs:	sensitization of members on their roles and responsibilities. Holding of Sectoral committee meetings, facilitating chairpersons sectoral committees, monitoring council projects, reporting to council, facilitating the district chairperson, his vice, 3 executive members, speaker and his deputy while on official duties	12 standing committee meeting held and recommendations recorded.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,800	<i>Non Wage Rec't:</i>	42,979	<i>Non Wage Rec't:</i>	63,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,800	Total	42,979	Total	63,240

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,820
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	89,512

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Capacity of HLFOS developed	No. of trainings for M.O farmers on 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 No. of prints on market information
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	5,155	<i>Domestic Dev't</i>	4,775
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,500	<i>Total</i>	5,155	<i>Total</i>	4,775

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned)	0 (not planned)	0 (Not planned at district level)
Non Standard Outputs:	DNC paid salary		
	SNC paid salary		District wide research and extension activities implemented No. of demos established.
	District wide research and extension activities implemented		No of times DARST team for R
	DARST team for R & D facilitated ATAAS Implemented		& D is facilitated
	SNCs and AASPs trained		No. of quarterly technical Audit carried out in all s/c
	Technical Auditing CARRIED out		No. of quarterly supervision and back stopping by DPO in all sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	159,033	<i>Domestic Dev't</i>	181,254	<i>Domestic Dev't</i>	30,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	159,033	<i>Total</i>	181,254	<i>Total</i>	30,020

Output: Cross cutting Training (Development Centres)

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

4. Production and Marketing

Non Standard Outputs:	NAADS activities back stopped by DPMO and SMSs	No. of Monitoring and evaluation carried out by stake holders
	Monitoring and evaluation carried out by SMSs	No. of farmer forum meetings organized
	Stakeholder monitoring and evaluation carried out	No. of trainings organized for District farmer forum
	Financial and process Audits facilitated & Carried out	No. of quarterly supervision and back stopping by DPO in all sub counties
	NAADS prog operationalised	No. of Quarterly financial Audit in all sub counties
	NAADS Vehicles/ motorcycles Maintaned and serviced	No. of Stakeholder monitoring and evaluation carried out in all sub counties
	Mobilization and sensitizations carried out	No. of review meetings carried out.
	Information and Communication & ICT supported	Coordination activities carried out
	NAADS Quarterly and Annual review meetings organized and implemented	DNC salaries & NSSF paid
	NSSF paid	No. of prints for market information

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,908	<i>Domestic Dev't</i>	41,468	<i>Domestic Dev't</i>	90,377
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,908	Total	41,468	Total	90,377

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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 (In 6 sub counties and 2 town councils)	8 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
No. of farmers accessing advisory services	37100 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	10093 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	37100 (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))	2785 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	3710 (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))	0 (No budget line)	16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

4. Production and Marketing

Non Standard Outputs:	Food security technology developed and promoted		Food security technology developed and promoted	
	Market oriented farmer technology developed and promoted		Market oriented farmer technology developed and promoted	
	Participatory M & E implemented		Participatory M & E implemented	
	Farmer forum Supported		Farmer forum Supported	
	AASP salary Paid		AASP salary Paid	
	Technology demos set		Technology demos set	
	CBFs Paid		CBFs Paid	
	Stake holder M& E implemented		Stake holder M& E implemented	
	Mobilizations and Sensitizations carried out		Mobilizations and Sensitizations carried out	
	Annual/ semi reviews implemented		Annual/ semi reviews implemented	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	636,095	<i>Domestic Dev't</i>	596,355	<i>Domestic Dev't</i>	680,175
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	636,095	Total	596,355	Total	680,175

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,891
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,740
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,274
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	64,905

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

4. Production and Marketing

Non Standard Outputs:	<p>Coordination of production activities carried out.</p> <p>Workplans and reports made.</p> <p>Regulations and enforcement of by laws ensured</p> <p>Networking with MAAIF, NGOs and Research organizations carried out.</p> <p>Back stopping on inspection of planting and stocking Materials carried out</p> <p>Formulation of food security and coffee ordinance ensured</p> <p>Developmental projects supervised and monitored</p> <p>Field visits to farmers for on-spot advise carried</p> <p>Farmer tours organized and implemented</p> <p>Extension staff supervised and trained</p> <p>Control of pests and diseases ensured</p> <p>Collection of agricultural data ensured, Information storage ensured</p> <p>Accountabilities on spent funds made and ensured</p> <p>Subordinate staff appraised</p> <p>Payment of staff wages ensured ensure that preparation of Bill of quantities/ bid documents for coffee plantlets, tree plantlet and spray pumps to be procured</p>		<p>-Implementation information documented</p> <p>Improved agricultural production</p> <p>reduced soil erosion</p> <p>- improved soil fertility</p> <p>No of farmers trainees on land use planning</p> <p>Improved delivery of agricultural services</p> <p>No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing committee and council.</p> <p>1 Annual & 4 quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District</p> <p>No. of food security data collected</p> <p>Quarterly accountabilities on funds released made and ensured</p> <p>No. of subordinate staff appraised</p>
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<i>Wage Rec't:</i>	34,552	<i>Wage Rec't:</i>	31,860	<i>Wage Rec't:</i>	42,415
<i>Non Wage Rec't:</i>	16,947	<i>Non Wage Rec't:</i>	15,107	<i>Non Wage Rec't:</i>	13,698
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,499	Total	46,967	Total	56,113

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	1 (Kyawagoonya market fenced out
			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)

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

4. Production and Marketing

Non Standard Outputs:	<p>4 Coordination of crop activities carried out in Lwengo.</p> <p>1 Annual and 4 qly workplans and reports made for crop sub sector Lwengo.</p> <p>12 Surveillance visits carried out on crop diseases BBW, CWD, CMD, CSV and fruit diseases in all s/c of Lwengo</p> <p>12 visits for enforcement of regulations of bye-laws carried out in all Sub counties</p> <p>4 Networking to MAAIF and Research organizations carried out.</p> <p>4 collaboration visits to NGO'S</p> <p>12 Visits made on inspection of planting and stocking Materials in all s/c of Lwengo</p> <p>Formulation of 1 food security and 1 coffee ordinance carried out for Lwengo District</p> <p>8 supervisions and monitorings visits to Developmental projects (NAADs and LGMSP)</p> <p>36 Field visits to farmers for on-spot advise carried in all Sub counties</p> <p>1 Farmer tours organized and implemented for 30 farmers in Lwengo</p> <p>16 Extension staff supervisory visits made and 4 trainings organized</p> <p>4 Pest and disease control trainings enhanced in Lwengo</p> <p>Collection of agricultural data carried out for Lwengo District 1 per sub county</p> <p>Accountabilities on funds received made</p> <p>2 Soil fertility improvement and soil and water conservation trainings enhanced</p> <p>Bill of quantities prepared for Procurement of 28,000 improved planting material for coffee</p> <p>1 training for crop staff on post harvest handling organised and conducted</p>	<p>.</p> <p>Improved planting materials made available to farmers</p> <p>-Crop loss through disease attack reduced</p> <p>-Increased crop yield</p> <p>-Improved food security</p> <p>-increased incomes</p> <p>Staff & farmers knowledgeable on consequences of different diseases</p> <p>Quality of inputs sold improved</p> <p>-Farmers plant improved materials</p> <p>-farmers use improved technologies</p> <p>-Value for money ensured</p> <p>Coordination & networking visits to MAAIF conducted</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,956	<i>Non Wage Rec't:</i>	24,293	<i>Non Wage Rec't:</i>	23,286
<i>Domestic Dev't</i>	27,293	<i>Domestic Dev't</i>	26,034	<i>Domestic Dev't</i>	44,518
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,249	Total	50,327	Total	67,804

Output: Farmer Institution Development

Vote: 599 Lwengo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)	

4. Production and Marketing

Non Standard Outputs:	<p>[Policies and regulations interpreted and enforced, 4 Commercial, industrial and cooperative related investment coordinations and supervisions. 8 Cooperative societies and 8 Higher level farmer organizations formed Advise on the development of tourism and trade provided community business Entrepreneurs trained and advised (1 training) Data collected, analysed and disseminated ON QUARTERLY All Cooperative books of accounts audited 100 Youth farmers trained; 30 farmers trained on business managemet,] All in Lwengo District and all sub counties</p> <p>Demonstrations gardens for banana, coffee, vegetables set for farmers to learn from at the DATIC</p>	<p>Policies and regulations interpreted and enforced, 4 Commercial, industrial and cooperative related investment coordinations and supervisions. 8 Cooperative societies and 8 Higher level farmer organizations formed Advise on the development of tourism and trade provided community business Entrepreneurs trained and advised (1 training) Data collected, analysed and disseminated on quarterly basis All Cooperative books of accounts audited 100 Youth farmers trained; 30 farmers trained on business managemet,] All in Lwengo District and all sub counties</p> <p>Demonstrations gardens for banana, coffee, vegetables set for farmers to learn from at the DATIC and at Farmers farms support provided to community crop nursery organizations</p> <p>8 community clonal coffee nurseries supported</p> <p>3 community bee keepers supported</p> <p>2 community fish farmers supported</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,441	<i>Non Wage Rec't:</i>	7,675	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,441	Total	7,675	Total	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	700 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga))	11732 (Kyazanga, Ndagwe, Malongo & Lwengo (11,732 cattle against lumpy skin disease) Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo & 2 town councils Lwengo and Kyazanga, (12,000 chicken against Newcastle /Gumboro)	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))
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Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	250 (Lwengo T/C Slaughter slab)	1733 (one slaughter slab in Lwengo T/C and one at Kinoni town board 889 cattle 713 goats only those which go through slaughter slab the kinoni town board slaughter place was newly rehabilitated 2060 heads inspected for meat; 2400 goats and 301 pigs)	450 (Kyazang, and Katovu slaughter places & Lwengo T/C Slaughter slab)
No of livestock by types using dips constructed	1200 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	49800 (1 dip in Ndagwe, 4 dips Lwengo S/C; 2 in Lwengo T/C. all are functional & private. Only bovine are vaccinated)	1600 (7 dips in Lwengo S/C and 1 dip in Ndagwe)
Non Standard Outputs:	<p>4 Coordination of Veterinary activities carried out in Lwengo.</p> <p>1 annual and 4 quarterly workplans and reports made for Livestock sub sector Lwengo.</p> <p>8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo</p> <p>Regulations and enforcement of by laws carried out in all Sub counties</p> <p>12 Networking with MAAIF, NGOs and Research organizations carried out.</p> <p>20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 88 Livestock permit and licences issued</p> <p>48 Field visits to farmers for on-spot advice carried in all Sub counties</p> <p>Extension staff of Lwengo supervised and trained, (8)</p> <p>8 Pests and diseases control trainings enhanced in Lwengo</p> <p>Collection of 8 agricultural livestock data carried out for Lwengo District 1 per S/C</p> <p>Accountabilities on spent funds made; 8 trainings carried out on quality control</p>		<p>4 Coordination meetings on Veterinary activities carried out in Lwengo.</p> <p>1 annual and 4 quarterly workplans and reports made for Livestock sub sector Lwengo.</p> <p>8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo</p> <p>Regulations and enforcement of by laws carried out in all Sub counties</p> <p>12 Networking with MAAIF, NGOs and Research organizations carried out.</p> <p>20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 100 Livestock permit and licences issued</p> <p>4 Field visits per quarter to farmers for on-spot advice carried in all Sub counties</p> <p>Extension staff of Lwengo supervised and trained, (8)</p> <p>8 Surveillances on Pests and diseases enhanced in Lwengo</p> <p>Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C</p> <p>Accountabilities made on released funds made; 8 trainings carried out on quality control</p> <p>Staff wage payments monitored</p>
	<p>Wage Rec't: 19,166</p> <p>Non Wage Rec't: 24,056</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p>	<p>Wage Rec't: 13,553</p> <p>Non Wage Rec't: 30,851</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p>	<p>Wage Rec't: 23,005</p> <p>Non Wage Rec't: 21,331</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p>

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

4. Production and Marketing

	<i>Total</i>	43,222	<i>Total</i>	44,404	<i>Total</i>	44,336
Output: Fisheries regulation						
No. of fish ponds constructed and maintained	6 (1 per sub county (Kkingo, Kisekka, Lwengo,) and 1 at Kamenyamiggo DATIC; 2 at Ndagwe)		27 (Kkingo, Malongo, Kyazanga constructed privately by farmers, (technical advise given))		2 (1 per sub county (Malongo, and 1 at Ndagwe s/c))	
Quantity of fish harvested	5200 (755 per fish pond; (1 at Kisekka, Lwengo and Kamenyamiggo DATIC; and 2 at sub counties of Ndagwe and Kkingo))		6659 (at Kisekka, Lwengo and Kamenyamiggo DATIC; and 2 at sub counties of Ndagwe and Kkingo) 500 per fish pond; (1 at Kisekka, Lwengo and Kamenyamiggo DATIC; and 2 at sub counties of Ndagwe and Kkingo) includes fish fries)		5200 (755 per fish pond; (1 at Kisekka, Lwengo and Kamenyamiggo DATIC; and 2 at sub counties of Ndagwe and Kkingo))	
No. of fish ponds stocked	7 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; 2 at sub counties of Ndagwe and Kkingo))		16 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; 2 at sub counties of Ndagwe and Kkingo) supervised & monitored the fish farming progress stocked fish 5 fish ponds at (Ssebatta Musiisi Kagganda - Kkingo; Mukiibi Bernadate Kabaale-Kkingo; Agaba Wilberforce Kigeyi- Malongo Kamenyamiggo DATIC) CAT fish and tilapia given out.)		7 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; 2 at sub counties of Ndagwe and Kkingo))	
Non Standard Outputs:	1 annual and 4 quarterly workplans Made				1 annual and 4 quarterly workplans Made	
	2 Surveillances on fish pests enhanced				2 Surveillances on fish pests enhanced	
	24 Field monitoring vistis to fish ponds Carried out				24 Field monitoring vistis to fish ponds Carried out for on spot advise	
	1 Fish statistics collected, analysed and diseminated				1 Fish statistics collected, analysed and diseminated	
	50 Fisher folk mobilized and sensitized				40 Fisher folk mobilized and sensitized on fish farming	
	48 Inspections carried out to ensure hygiene and sell of Mature fish				48 Inspections carried out to ensure hygiene and sell of Mature fish	
	Fish crocodile laws enforced				Fish crocodile laws enforced	
					one training organised for fish farmers	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,823	<i>Non Wage Rec't:</i>	5,570	<i>Non Wage Rec't:</i>	6,849
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,823	<i>Total</i>	5,570	<i>Total</i>	6,849

Output: Vermin control services

Number of anti vermin operations executed quarterly	3 (Ndagwe and Malongo; Lwengo sub counties)	3 (Hippos attack at malongo a meeting was held to handle the issue of Hippos At Ndagwe s/c the isse of wild dogs)	3 (Ndagwe and Malongo; Lwengo sub counties)
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No. of parishes receiving anti-vermin services	3 (Kyawagoonya, kalagala and Mpumudde)	3 (Kyawagoonya, kalagala and Mpumudde)	3 (Kyawagoonya, kalagala and Mpumudde)
Non Standard Outputs:	Trainings and sensitizations conducted		planning meetings conducted and organized

Trainings and sensitizations conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	685
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	500	<i>Total</i>	100	<i>Total</i>	685

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (Kisekka S/C (Kyojja))	0 (-Nil-)	1 (Kisekka S/C (Kyojja))
Non Standard Outputs:	12 farmers trained		No. of field monitoring visits conducted
	8 field visits carried out		No. of trainings for apiary farmers
	Agricultural data for bee keepers collected		No. of demo sites for apiary set
	work plans and reports prepared		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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,912	<i>Non Wage Rec't:</i>	1,892	<i>Non Wage Rec't:</i>	2,739
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,912	<i>Total</i>	1,892	<i>Total</i>	2,739

Output: Support to DATICs

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

4. Production and Marketing

Non Standard Outputs: n/a

DATIC Maintained

(Maintenance of the DATIC compound- cleaning and slicing)

Payment of electricity and water bills

Payment of internet services, Procurement of Stationary and fuel.)

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:	10,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,600

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	4 (Radio Buddu)
No of businesses inspected for compliance to the law	()	()	9 (Coffee factories, drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills, ground nut mills, Shops with merchandize.)
No of businesses issued with trade licenses	()	()	20 (all trading centres in Lwengo District)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	4 (Kyzanga T/C, Lwengo T/C, Kinoni and Katovu town board)

Non Standard Outputs:

No of sensitization carried to stake holders, on revenue collections

No of inspections carried out

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:	2,050
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	2,050

Output: Enterprise Development Services

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)
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

4. Production and Marketing

No of businesses assisted in business registration process	()	()	8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe and in any other sub county)
No of awareness radio shows participated in	()	()	2 (Radio Buddu)
Non Standard Outputs:			No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,050

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()	1 (coffee producers)
No. of market information reports disseminated	()	()	1 (on coffee production)
Non Standard Outputs:			formation of Higher level farmer organizations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,100

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	2 (coffee, Milk)
No of cooperative groups supervised	()	()	17 (all SACCOs)
No. of cooperative groups mobilised for registration	()	()	4 (coffee, milk , maize and Banana)
Non Standard Outputs:			No. of mobilization and sensitization meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,100

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	()	0 (n/a)
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()	15 (Katovu, Kyazanga T/C, Lwengo T/Ci, Kinoni, Kiwangala)
No. of tourism promotion activities mainstreamed in district development plans	()	()	1 (1 steering committee)
Non Standard Outputs:			tourist sites identified for development

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

Output: Industrial Development Services

No. of value addition facilities in the district	()	()	11 (6 coffee processors 5 maize millers)
No. of producer groups identified for collective value addition support	()	()	4 (coffee, maize, banana, beans)
A report on the nature of value addition support existing and needed	()	()	yes (for coffee and Maize)
No. of opportunities identified for industrial development	()	()	Needed for banana 2 (Coffee processing maize milling)
Non Standard Outputs:			No. of trainings to stake holders

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 135 staff paid from health centres of; Kiwangala H/C IV (24) , Kyazanga H/C IV (25), Lwengo H/C IV (22), Kinoni H/C III (13), 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, coordinated district health activities and health service delivery done.	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, coordinated district health activities and health service delivery done.
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

5. Health

<i>Wage Rec't:</i>	700,503	<i>Wage Rec't:</i>	740,170	<i>Wage Rec't:</i>	832,427
<i>Non Wage Rec't:</i>	29,245	<i>Non Wage Rec't:</i>	24,328	<i>Non Wage Rec't:</i>	49,472
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,144
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,772	<i>Donor Dev't</i>	374,656
Total	729,748	Total	767,271	Total	1,262,699

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	27952 (In all NGO health centrers)	74169 (Kimwanyi H/C III 4187 Asiika Obulamu 156 Nkoni 3090 Kyamaganda 1864 Mbiriizi Moslem 6352 Mbiriizi Catholic 6393 Makondo 21903 Bukoto Pentecostal 4078 Katovu C/U 2333 Kitooro Luyembe 4087 Munathammat 4159 Kinoni Welfare 3213)	74664 (Kimwanyi H/C III 4260 Asiika Obulamu 72 Nkoni 3828 Kyamaganda 1920 Mbiriizi Moslem 11352 Mbiriizi Catholic 6804 Makondo 24924 Bukoto Pentecostal 10272 Katovu C/U 2616 Kitooro Luyembe 3732 Munathammat 2304 Kinoni Welfare 2580)
No. and proportion of deliveries conducted in the NGO Basic health facilities	277 (In all NGO health centrers)	930 (Kimwanyi H/C III 100 Asiika Obulamu 0 Nkoni 120 Kyamaganda 70 Mbiriizi Moslem 58 Mbiriizi Catholic 62 Makondo 0 Bukoto Pentecostal 0 Katovu C/U 47 Kitooro Luyembe 46 Munathammat 46 Kinoni Welfare 114)	972 (Katovu COU 48, Kitooro Luyembe 36, Munathammat 48, Kimwanyi 216, Kyamaganmda 120, Nkoni 24, Mbirizi moslem 216, Mbirizi catholic 216, Kinoni 48.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1045 (In all NGO health centrers)	2821 (Kimwanyi H/C III 165 Asiika Obulamu 127 Nkoni 181 Kyamaganda 168 Mbiriizi Moslem 170 Mbiriizi Catholic 165 Makondo 175 Bukoto Pentecostal 171 Katovu C/U 160 Kitooro Luyembe 156 Munathammat 176 Kinoni Welfare 85)	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 Munathammat 24 Kinoni Welfare 268)
Number of inpatients that visited the NGO Basic health facilities	733 (In all NGO health centrers)	2217 (Nkoni 141 Kyamaganda 81 Mbiriizi Moslem 380 Mbiriizi Catholic 172 Munathammat 161 Kinoni Welfare 114 Kimwanyi 140)	4695 (Kimwanyi 240 Kyamaganda 216 Nkoni 672 Mbiriizi Catholic 1248 Kinoni Medical centre 207 Mbiriizi Moslem 1320,Munathammat 792,)
Non Standard Outputs:			support supervsion provided
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 73,854	Non Wage Rec't: 67,844	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

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

5. Health

	Total	73,854	Total	67,844	Total	73,554
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (n/a)		0 (n/a)		99 (All villages have VHTs)	
% of approved posts filled with qualified health workers	1581 (In all Government health centres)		1480 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)		45 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)	
No. and proportion of deliveries conducted in the Govt. health facilities	219 (In all Government health centres)		1084 (Kyazanga HCIV 114 Katovu HCIII 3 Kakoma HCII 0 Lwengenyi HCII 0 Kiwangala HCIV 167 Kinoni HCIII 111 Kisansala HCII 96 Kikenene HCII 17 Kasana HCII 0 Lwengo HCIV 103 Nnaanwya HCIII 80 Kyetume HCIII 72)		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.	928 (In all Government health centres)		2023 (Kyazanga HCIV 587 Katovu HCIII 0 Kakoma HCII 0 Lwengenyi HCII 0 Kiwangala HCIV 402 Kinoni HCIII 0 Kisansala HCII 0 Kikenene HCII 0 Kasana HCII 0 Lwengo HCIV 553 Nnaanwya HCIII 0 Kyetume HCIII 0)		2178 (Kyazanga HCIV 780 Kiwangala HCIV 600 Lwengo HCIV 798)	
Number of outpatients that visited the Govt. health facilities.	36166 (In all Government health centres)		17949 (Kyazanga HCIV 4674 Katovu HCIII 5934 Kakoma HCII 2168 Lwengenyi HCII 1870 Kiwangala HCIV 9103 Kinoni HCIII 9280 Kisansala HCII 4140 Kikenene HCII 3289 Kasana HCII 6145 Lwengo HCIV 9316 Nnaanwya HCIII 6208 Kyetume HCIII 7919)		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)	

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

5. Health

No. of trained health related training sessions held.	0 (n/a)	0 (n/a)	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 HCIII 4 Kyetume HCIII 4)	
Number of trained health workers in health centers	0 (N/A)	0 (n/a)	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)	
No. of children immunized with Pentavalent vaccine	()	()	1187 (Kyazanga HCIV 123 Katovu HCIII 76 Kakoma HCII 45 Lwengenyi HCII 48 Kiwangala HCIV 208 Kinoni HCIII 87 Kisansala HCII 57 Kikenene HCII 78 Kasana HCII 57 Lwengo HCIV 210 Nnaanwya HCIII 96 Kyetume HCIII 102)	
Non Standard Outputs:	n/a		Donor funds will cater for strengthening of health services including PMTCT, HCT and Remodeling Of kiwangala, Kinoni and Lwengo HC laboratories/drug stores	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,316	<i>Non Wage Rec't:</i>	82,438	<i>Non Wage Rec't:</i>	89,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,316	Total	82,438	Total	89,089

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,061
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,497
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,246

3. Capital Purchases

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

5. Health

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Fencing Kiwangala HCIV in Kisekka sub-county, Renovating General Ward and Doctor's house of Lwengo HCIV. Procurement of 30 metallic beds and mattresses for Lwengo H/C IV, Kyazanga H/C IV and Kiwangala H/C IV.		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,440	<i>Domestic Dev't</i>	52,441
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,440	Total	52,441
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Other Capital

Non Standard Outputs:	N/A		land tittle for Kiwangala HCIV acquired. Hospital plan acquired	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,600

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (n/a)	0 (n/a)	0 (n/a)	
No of healthcentres rehabilitated	0 (n/a)	1 (rehabilitation of kyazanga HCIV threatrer atKyazangaHCIV in Kyazanga Town council)	0 (n/a)	
Non Standard Outputs:	N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	10,958
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	10,958

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (n/a)	0 (n/a)	0 (n/a)	
No of maternity wards rehabilitated	0 (n/a)	0 (n/a)	2 (Kiwangala HCIV in Kisekka sub county and Nnanwya HCIII in Ndagwe)	
Non Standard Outputs:	N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,696
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	44,696

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (n/a)	0 (n/a)	0 (Kyazanga HCIV OPD)	
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	
No of OPD and other wards constructed	0 (n/a)	0 (n/a)	1 (const. of OPD at Kyazanga HCIV)	
Non Standard Outputs:			n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,321
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	33,321

5. Health

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 school 13 trs Balimanyankya primary school 14 trs nakyenye primary school 12 trs kaseese primary school 12 trs kyanjovu primary school 12 trs mbirizi muslim primary school 11 trs bishop ssenyonjo primary school 14 trs st. Barnabas kabalungi primary 11 trs musuubiro r/c primary school 14 trs musuubiro c/u primary school 9 trs namisunga madarasat primary school 11 trs l uti junior baptist primary school 12 trs nakalinzi church of ug primary school 13 kyetume primary school 12 trs misenyi primary school 9 trs bugonzi c/u 11 trs nakiyaga primary school 13 trs nkunyu primary school 10 trs st. Joseph's kalisizo primary school 12 trs sseke primary school 13 trs kaboyo primary school 12 trs good samaritan of nakateete 10 trs namugongo primary school 12 trs kiwangala day & board primary school 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 10 trs bigando st. Joseph primary school	1302 (Posted in 131 Primary schools in Kkisekka , Lwengo, Kkingo, Ndagwe, Malongo and Kyazanga Subcounty, Kyazanga and Lwengo Town councils)	1380 (13 trs kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs nakyenye primary school 12 trs kaseese primary school 12 trs kyanjovu primary school 12 trs mbirizi muslim primary school 11 trs bishop ssenyonjo primary school 14 trs st. Barnabas kabalungi primary 11 trs musuubiro r/c primary school 14 trs musuubiro c/u primary school 9 trs namisunga madarasat primary school 11 trs l uti junior baptist primary school 12 trs nakalinzi church of ug primary school 13 kyetume primary school 12 trs misenyi primary school 9 trs bugonzi c/u 11 trs nakiyaga primary school 13 trs nkunyu primary school 10 trs st. Joseph's kalisizo primary school 12 trs sseke primary school 13 trs kaboyo primary school 12 trs good samaritan of nakateete 10 trs namugongo primary school 12 trs kiwangala day & board primary school 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 10 trs bigando st. Joseph primary school
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Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)
	19 trs st. Herman nkoni primary school		19 trs st. Herman nkoni primary school
	13 trs emmanuel kitambuza primary school		13 trs emmanuel kitambuza primary school
	8 trs kabwami c/u primary school		8 trs kabwami c/u primary school
	12 trs kabwami r/c primary school		12 trs kabwami r/c primary school
	8 trs mitimikalu primary school		8 trs mitimikalu primary school
	12 trs kimwanyi primary school		12 trs kimwanyi primary school
	11 trs nzizi primary school		11 trs nzizi primary school
	11 trs kabulassoke primary school		11 trs kabulassoke primary school
	7 trs kagganda muslim primary school		7 trs kagganda muslim primary school
	9 trs st.aloysius kabukolwa primary school		9 trs st.aloysius kabukolwa primary school
	7 trs kasaana sda primary school		7 trs kasaana sda primary school
	11 trs kasaana bukoto primary school		11 trs kasaana bukoto primary school
	18 trs nakateete primary school		18 trs nakateete primary school
	8 trs bijaaba islamic p/s		8 trs bijaaba islamic p/s
	10 trs kengwe primary school		10 trs kengwe primary school
	12 trs nakawanga p/sch upe		12 trs nakawanga p/sch upe
	15 trs ndagwe p/sch-upe		15 trs ndagwe p/sch-upe
	2 trs bijaaba a cope centre		2 trs bijaaba a cope centre
	11 trs lusaka pentecostal primary school		11 trs lusaka pentecostal primary school
	16 trs katuulo primary school		16 trs katuulo primary school
	10 trs lyangoma primary school		10 trs lyangoma primary school
	7 trs luyembe primary school		7 trs luyembe primary school
	9 trs kagoogwa primary school		9 trs kagoogwa primary school
	8 trs lusaka moslem primary school		8 trs lusaka moslem primary school
	7 trs bijaaba sda primary school		7 trs bijaaba sda primary school
	9 trs kyazanga primary school		9 trs kyazanga primary school
	13 trs lyakibirizi primary school		13 trs lyakibirizi primary school
	12 trs birinuma primary school		12 trs birinuma primary school
	15 trs kisana bataka primary school		15 trs kisana bataka primary school
	10 trs kanoni primary school		10 trs kanoni primary school
	15 trs kibingekito primary school		15 trs kibingekito primary school
	11 trs kitambuza primary school		11 trs kitambuza primary school
	12 trs kijajjasi primary school		12 trs kijajjasi primary school
	12 trs kasozi c.o.u primary school		12 trs kasozi c.o.u primary school
	15 trs kyeyagalire umea primary school		15 trs kyeyagalire umea primary school
	14 trs naanywa primary school		14 trs naanywa primary school
	12 trs bunjakko ps		12 trs bunjakko ps
	11 trs kyakwerebera primary school		11 trs kyakwerebera primary school
	11 trs lwentale primary school		11 trs lwentale primary school
	9 trs katovu primary school		9 trs katovu primary school
	9 trs st. John baptist gavu primary school		9 trs st. John baptist gavu primary school
	11 trs gyenda town primary school		11 trs gyenda town primary school
	7 trs lwamaya p/s		7 trs lwamaya p/s
	9 trs kigyeya p/s		9 trs kigyeya p/s
	9 trs kakolongo primary school		9 trs kakolongo primary school
	9 trs nantungo primary school		9 trs nantungo primary school
	11 trs kibubbu primary school		11 trs kibubbu primary school
	7 trs lwendezi primary school		7 trs lwendezi primary school
	12 trs nampongerwa primary school		12 trs nampongerwa primary school
	8 trs st. Charles kensenene		8 trs st. Charles kensenene
	8 trs st. Jude kiwumulo primary school		8 trs st. Jude kiwumulo primary school

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)
	7 trs kyamatafaali baptist primary school		7 trs kyamatafaali baptist primary school
	9 trs lwekishugi baptist primary school		9 trs lwekishugi baptist primary 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
	15 trs lwebidaali c/u		15 trs lwebidaali c/u
	15 trs st. Kizito malongo		15 trs st. Kizito malongo
	10 trs st. Denis lugologolo upe		10 trs st. Denis lugologolo upe
	10 trs nakateete st. Atanans p/s upe		10 trs nakateete st. Atanans p/s upe
	9 trs kyaterekera p/sch-upe		9 trs kyaterekera p/sch-upe
	13 trs kabaseegu p sch upe		13 trs kabaseegu p sch upe
	9 trs ngugo p/s		9 trs ngugo p/s
	2 trs kalagala cope centre		2 trs kalagala cope centre
	2 trs kigeyi cope centre		2 trs kigeyi cope centre
	2 trs lyakibirizi cope school		2 trs lyakibirizi cope school
	2 trs bijaaba a cope centre		2 trs bijaaba a cope centre
	10 trs lwetamu baptist school		10 trs lwetamu baptist school
	11 trs st. Joseph namisunga p/s		11 trs st. Joseph namisunga p/s
	14 trs kasserutwe p/sch-upe		14 trs kasserutwe p/sch-upe
	9 trs hope bulemere p/s		9 trs hope bulemere p/s
	11 trs kyamaganda mixed p/sch		11 trs kyamaganda mixed p/sch
	2 trs busubi cope centre		2 trs busubi cope centre
	9 trs kikonge p/sch-upe		9 trs kikonge p/sch-upe
	15 trs st. Clare nkoni mixed p/s		15 trs st. Clare nkoni mixed p/s
	5 trs nkokonjeru pent. School		5 trs nkokonjeru pent. School
	12 trs busumbi p/sch-upe		12 trs busumbi p/sch-upe
	10 trs nkundwa p/s		10 trs nkundwa p/s
	14 trs kayirira p/sch-upe		14 trs kayirira p/sch-upe
	13 trs kabusirabo p/sch		13 trs kabusirabo p/sch
	10 trs malongo baptist primary school		10 trs malongo baptist primary school
	7 trs kamazzi st. Charles p/school		7 trs kamazzi st. Charles p/school
	5 trs lwemiyaga primary school		5 trs lwemiyaga primary school
	14 trs namabaale primary school		14 trs namabaale primary school
	14 trs mbiriizi r/c primary school		14 trs mbiriizi r/c primary school
	15 trs st. Joseph's kinoni primary school		15 trs st. Joseph's kinoni primary school
	9 trs st. Joseph kyassonko p/school		9 trs st. Joseph kyassonko p/school
	10 trs kyembazzi primary school		10 trs kyembazzi primary school
	8 trs kyoko primary school.		8 trs kyoko primary school.
	8 trs ssenya primary school		8 trs ssenya primary school
	11 trs busibo primary school		11 trs busibo primary school
	9 trs jjaga primary school		9 trs jjaga primary school
	16 trs makondo primary school		16 trs makondo primary school
	7 trs st. Michael kikoba primary school)		7 trs st. Michael kikoba primary school)

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)
6. Education			
No. of teachers paid salaries	1380 (13 trs kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs nakyenya primary school 12 trs kaseese primary school 12 trs kyanjovu primary school 12 trs mbirizi muslim primary school 11 trs bishop ssenyonjo primary school 14 trs st. Barnabas kabalungi primary 11 trs musuubiro r/c primary school 14 trs musuubiro c/u primary school 9 trs namisunga madarasat primary school 11 trs l uti junior baptist primary school 12 trs nakalinzi church of ug primary school 13 kyetume primary school 12 trs misenyi primary school 9 trs bugonzi c/u 11 trs nakiyaga primary school 13 trs nkunyu primary school 10 trs st. Joseph's kalisizo primary school 12 trs sseke primary school 13 trs kaboyo primary school 12 trs good samaritan of nakateete 10 trs namugongo primary school 12 trs kiwangala day & board primary school 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 10 trs bigando st. Joseph primary school 19 trs st. Herman nkoni primary school 13 trs emmanuel kitambuza primary school 8 trs kabwami c/u primary school 12 trs kabwami r/c primary school 8 trs mitimikalu primary school 12 trs kimwanyi primary school 11 trs nzizi primary school 11 trs kabulassoke primary school 7 trs kagganda muslim primary school 9 trs st.aloysius kabukolwa primary school 7 trs kasaana sda primary school 11 trs kasaana bukoto primary	1302 (5trs Lwebidali moslems p/s 6 trs St mary's Kitooro p/s 6 trs Lwensambya p/s 6 trs Lubaale p/s 6 trs Kalyamenvu p/s 8 trs Kanyogoga p/s 8 trs St Kizito Kisekka p/s 19 trs St Herman Nkoni p/s 13 trs Kasaana Bukoto p/s 12 trs Kimwanyi p/s 12 trs Nkoni girls p/s 11 trs Nzizi p/s 9 trs Ssenya p/s 8 trs Bigando p/s 12 trs Kabulassoke p/s 5 trs Kagganda Moslem p/s 8 trs Kikonge p/s 10 trs Kyoko p/s 10 trs Kabukolwa p/s 9 trs Mbirizi R/C p/s 7 TRS Mitimikalu p/s 12 trs Kyamaganda p/s 16 trs Kyanukuzi p/s 12 trs Kyassonko p/s 19 trs Sseke p/s 15 trs Kaboyo p/s 10 trs Kiwangala p/s 9 trs Bukumbula p/s 15 trs Kinoni p/s 15 trs Nakawanga p/s 10 trs Namugongo p/s 13 trs Ngereko p/s 18 trs Nakateete p/s 10 trs Kyazanga p/s 12 trs Gyenda p/s 8 trs Kagoogwa p/s 9 trs Kakolongo p/s 8 trs Katovu p/s 11 trs Kibubbu p/s 11 trs Kyakwerebera p/s 8 trs Luyembe p/s 7 trs Lwamaya p/s 9 trs Lwentale p/s 13 trs Lyakibirizi p/s 11 trs Lyangoma p/s 17 trs Malongo p/s 11 trs Kabusirabo p/s 9 trs Kengwe p/s 8 trs Kigeya p/s 7 trs Lusaka Moslem p/s 7 trs Nantungo p/s 17 trs Musubiro C/U p/s 9 trs Musubiro R/C p/s 17 trs Makondo p/s 14 trs Nakyenya p/s 12 trs Balimanyankya p/s 11 trs Jjaga p/s 9 trs Kalisizo p/s 15 trs Kaserutwe p/s 11 trs Kibingekito p/s	1380 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenya primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenyi primary school 9 trs Bugonzi c/u 11 trs Nakiyaga primary school 13 trs Nkunyu primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 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 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)
	school 18 trs nakateete primary school 8 trs bijaaba islamic p/s 10 trs kengwe primary school 12 trs nakawanga p/sch upe 15 trs ndagwe p/sch-upe 2 trs bijaaba a cope centre 11 trs lusaka pentecostal primary school 16 trs katuulo primary school 10 trs lyangoma primary school 7 trs luyembe primary school 9 trs kagoogwa primary school 8 trs lusaka moslem primary school 7 trs bijaaba sda primary school 9 trs kyazanga primary school 13 trs lyakibirizi primary school 12 trs birinuma primary school 15 trs kisana bataka primary school 10 trs kanoni primary school 15 trs kibingekito primary school 11 trs kitambuza primary school 12 trs kijajasi primary school 12 trs kasozi c.o.u primary school 15 trs kyeyagalire umea primary school 14 trs naanywa primary school 12 trs bunjakko ps 11 trs kyakwerebera primary school 11 trs lwentale primary school 9 trs katovu primary school 9 trs st. John baptist gavu primary school 11 trs gyenda town primary school 7 trs lwamaya p/s 9 trs kigeyya p/s 9 trs kakolongo primary school 9 trs nantungo primary school 11 trs kibubbu primary school 7 trs lwendezi primary school 12 trs nampongerwa primary school 8 trs st. Charles kensenene 8 trs st. Jude kiwumulo primary school 7 trs kyamatafaali baptist primary school 9 trs lwekishugi baptist primary school 8 trs kolanolya primary school 14 trs st. Kizito lwengo p/s 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	13 trs Kijajasi p/s 10 trs Kitambuza p/s 15 trs Kyetume p/s 12 trs Kyeyalire p/s 12 trs Mbirizi Moslem p/s 13 trs Nanywa p/s 11 trs Namabaale p/s 13 trs Na rmisunga R/c p/s 9 trs Ndagwe p/s 11 trs Nkunu p/s 10 trs Kaseese p/s 10 trs Kayirira p/s 12 trs Kigusa p/s 14 trs Kyanjovu p/s 7 trs Kyaterekera p/s 11 trs Luti Junior p/s 7 trs Kasaana SDA p/s 8 trs Gavu 6 trs Kaggamda C/U 5 trs Kyamatafaali 7 trs Lwemiyaga 8 trs Lwekishugi 7 trs Bijaaba SDA 10 trs Good Samaritan 9 trs Hope Bulemere 8 trs Namulanda 9 trs Lwetamu 7 trs Bugonzi 11 trs Nakiyaga 9 trs Namisunga Madarasat 8 trs St Kizito Lwengo 7 trs Kikoba 8 trs Kamazzi 11 trs Nakateete St Atanansi 7 trs Lwendezi 6 trs Kolanolya 2 trs Kigeye Cope 2 trs Kalagala Cope 1 tr Busubi Cope 1 tr Lyakibirizi Cope 2 trs Bijaaba A Cope 2 trs Bijaaba B Cope 13 trs Kitambuza Emmanuel 15 Bishop Ssenyonjo 7 trs Kabwami C/U 8 trs Ngugo 14 trs Katuulo p/s 13 trs Kasozi C/U p/s 15 trs Busumbi p/s 14 trs Kabasegu p/s 8 trs Bijaaba Islamic p/s 16 trs Kisaanabataka p/s 9 trs Lugologolo p/s 9 trs Bunyere p/s 9 trs Bunjako p/s 11 trs Kyembazzi p/s 10 trs Kanoni p/s 8 trs Nkundwa p/s 9 trs Lusaka Pent p/s 11 trs Birinuma p/s	school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school 9 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school 15 trs Kisana bataka primary school 10 trs Kanoni primary school 15 trs Kibingekito primary school 11 trs Kitambuza primary school 12 trs Kijajasi primary school 12 trs Kasozi c.o.u primary school 15 trs Kyeyagalire umea primary school 14 trs Naanywa primary school 12 trs Bunjakko ps 11 trs Kyakwerebera primary school 11 trs Lwentale primary school 9 trs Katovu primary school 9 trs St. JohnBaptist gavu primary school 11 trs Gyenda town primary school 7 trs Lwamaya p/s 9 trs Kigeyya p/s 9 trs Kakolongo primary school 9 trs Nantungo primary school 11 trs Kibubbu primary school 7 trs Lwendezi primary school 12 trs Nampongerwa primary school 8 trs St. Charles kensenene 8 trs St. Jude kiwumulo primary school 7 trs Kyamatafaali baptist primary school 9 trs Lwekishugi baptist primary school 8 trs Kolanolya primary school 14 trs st. Kizito lwengo p/s 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 NKabaseegu p sch upe 9 trs Ngugo p/s 2 trs Kalagala cope centre 2 trs Kigeyi cope centre 2 trs Lyakibirizi cope school

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)
	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 p/s 14 trs kayirira p/sch-upe 13 trs kabusirabo p/sch 10 trs malongo baptist primary school 7 trs kamazzi st. Charles p/school 5 trs lwemiyaga primary school 14 trs namabaale primary school 14 trs mbirizi r/c primary school 15 trs st. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 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)	7 trs Malongo Baptist p/s 13 trs Kabalungi p/s 5 trs Nakalinzi p/s 16 trs Lwebidaali C/U p/s 5 trs Kiwumulo p/s 6 trs Nkonkonjeru p/s 9 trs Kensenene p/s 9 trs Nampongerwa p/s)	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 p/s 14 trs Kayirira p/sch-upe 13 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 7 trs Kamazzi st. Charles p/school 5 trs Lwemiyaga primary school 14 trs Namabaale primary school 14 trs Mbirizi r/c primary school 15 trs St. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 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)
Non Standard Outputs:	PLE monitored		Inspectors of schools monitoring P.L.E exercise at different sitting centres
	Wage Rec't: 5,185,052 Non Wage Rec't: 16,250 Domestic Dev't 0 Donor Dev't 0 Total 5,201,302	Wage Rec't: 4,841,506 Non Wage Rec't: 10,775 Domestic Dev't 0 Donor Dev't 0 Total 4,852,281	Wage Rec't: 5,539,558 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 5,539,558

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	66509 (Enrolment for UPE schools, 544 pupils kigusa c/u primay school 516 Pls Balimanyankya primary school 693 Pls nakyenyi primary school 524kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary	66509 (9178 pupils in Kkingo S/county 13792 Pls in Lwengo S/county 12031 Pls in Kyazanga S/county 11320 Pls in Malongo S/county 10309 Pls in Kisekka S/county 9879 Pls in Ndagwe S/county)	65509 (Enrolment for UPE schools, 544 pupils kigusa c/u primay school 516 Pls Balimanyankya primary school 693 Pls nakyenyi primary school 524kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary
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Vote: 599 Lwengo District

Workplan Outputs

UShs Thousand	2011/12		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)
	school		school
	566 luti junior baptist primary school		566 luti junior baptist primary school
	519nakalinzi church of ug primary school		519nakalinzi church of ug primary school
	607 kyetume primary school		607 kyetume primary school
	600 misenyi primary school		600 misenyi primary school
	375 bugonzi c/u		375 bugonzi c/u
	620 nakiyaga primary school		620 nakiyaga primary school
	501nkunyu primary school		501nkunyu primary school
	592 st. Joseph's kalisizo primary school		592 st. Joseph's kalisizo primary school
	732 sseke primary school		732 sseke primary school
	743 Kaboyo primary school		743 Kaboyo primary school
	583 good samaritan of nakateete		583 good samaritan of nakateete
	582 namugongo primary school		582 namugongo primary school
	586 kiwangala day & board primary school		586 kiwangala day & board primary school
	615 s st. Timothy bunyere primary school		615 s st. Timothy bunyere primary school
	389 namulanda primary school		389 namulanda primary school
	474s bukumbula primary school		474s bukumbula primary school
	773 ngereko primary school		773 ngereko primary school
	847 kyanukuzi st. Philip pri sch		847 kyanukuzi st. Philip pri sch
	241 kagganda church of uganda primary school		241 kagganda church of uganda primary school
	506 bigando st. Joseph primary school		506 bigando st. Joseph primary school
	986 st. Herman nkoni primary school		986 st. Herman nkoni primary school
	687 emmanuel kitambuza primary school		687 emmanuel kitambuza primary school
	521kabwami c/u primary school		521kabwami c/u primary school
	548 kabwami r/c primary school		548 kabwami r/c primary school
	300 mitimikalu primary school		300 mitimikalu primary school
	734 kimwanyi primary school		734 kimwanyi primary school
	556 nzizi primary school		556 nzizi primary school
	603 kabulassoke primary school		603 kabulassoke primary school
	328 kagganda muslim primary school		328 kagganda muslim primary school
	501 st.aloysius kabukolwa primary school		501 st.aloysius kabukolwa primary school
	312 kasaana sda primary school		312 kasaana sda primary school
	307 kasaana bukoto primary school		307 kasaana bukoto primary school
	877 nakateete primary school		877 nakateete primary school
	431 bijaaba islamic p/s		431 bijaaba islamic p/s
	455 kengwe primary school		455 kengwe primary school
	711 nakawanga p/sch upe		711 nakawanga p/sch upe
	650 ndagwe p/sch-upe		650 ndagwe p/sch-upe
	97bijaaba a cope centre		97bijaaba a cope centre
	510 lusaka pentecostal primary school		510 lusaka pentecostal primary school
	843 katuulo primary school		843 katuulo primary school
	439 lyangoma primary school		439 lyangoma primary school
	455 luyembe primary school		455 luyembe primary school
	456 kagoogwa primary school		456 kagoogwa primary school
	459 lusaka moslem primary school		459 lusaka moslem primary school
	302 bijaaba sda primary school		302 bijaaba sda primary school
	475 kyazanga primary school		475 kyazanga primary school
	512 lyakibirizi primary school		512 lyakibirizi primary school

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)
6. Education			
	524 birinuma primary school		524 birinuma primary school
	501s kisana bataka primary school		501s kisana bataka primary school
	549 kanoni primary school		549 kanoni primary school
	655 kibingekito primary school		655 kibingekito primary school
	604 kitambuza primary school		604 kitambuza primary school
	544 kijajjasi primary school		544 kijajjasi primary school
	623 kasozi c.o.u primary school		623 kasozi c.o.u primary school
	827 kyeyagalire umea primary school		827 kyeyagalire umea primary school
	617 naanywa primary school		617 naanywa primary school
	547 bunjakko ps		547 bunjakko ps
	575 kyakwerebera primary school		575 kyakwerebera primary school
	577lwentale primary school		577lwentale primary school
	468 katovu primary school		468 katovu primary school
	265 st. John baptist gavu primary school		265 st. John baptist gavu primary school
	602gyenda town primary school		602gyenda town primary school
	442 lwamaya p/s		442 lwamaya p/s
	480kigyeya p/s		480kigyeya p/s
	475 kakolongo primary school		475 kakolongo primary school
	371 nantungo primary school		371 nantungo primary school
	525 kibubbu primary school		525 kibubbu primary school
	318 lwendezi primary school		318 lwendezi primary school
	512 nampongerwa primary school		512 nampongerwa primary school
	447 st. Charles kensenene		447 st. Charles kensenene
	308 st. Jude kiwumulo primary school		308 st. Jude kiwumulo primary school
	360 kyamatafaali baptist primary school		360 kyamatafaali baptist primary school
	341 lwekishugi baptist primary school		341 lwekishugi baptist primary school
	481 kolanolya primary school		481 kolanolya primary school
	560 st. Kizito lwengo p/s		560 st. Kizito lwengo p/s
	507 lwebidaali c/u		507 lwebidaali c/u
	785 st. Kizito malongo		785 st. Kizito malongo
	449 st. Denis lugologolo upe		449 st. Denis lugologolo upe
	553 nakateete st. Atanans p/s upe		553 nakateete st. Atanans p/s upe
	543 kyaterekera p/sch-upe		543 kyaterekera p/sch-upe
	532 kabaseegu p sch upe		532 kabaseegu p sch upe
	446 ngugo p/s		446 ngugo p/s
	106 kalagala cope centre		106 kalagala cope centre
	134 kigeyi cope centre		134 kigeyi cope centre
	150 lyakibirizi cope school		150 lyakibirizi cope school
	97 bijaaba a cope centre		97 bijaaba a cope centre
	542 lwetamu baptist school		542 lwetamu baptist school
	593 st. Joseph namisunga p/s		593 st. Joseph namisunga p/s
	770 kasserutwe p/sch-upe		770 kasserutwe p/sch-upe
	488 hope bulemere p/s		488 hope bulemere p/s
	699 kyamaganda mixed p/sch		699 kyamaganda mixed p/sch
	54 busubi cope centre		54 busubi cope centre
	549 kikonge p/sch-upe		549 kikonge p/sch-upe
	713 st. Clare nkoni mixed p/s		713 st. Clare nkoni mixed p/s
	562 nkokonjeru pent. School		562 nkokonjeru pent. School
	592 busumbi p/sch-upe		592 busumbi p/sch-upe
	525 nkundwa p/s		525 nkundwa p/s
	735 kayirira p/sch-upe		735 kayirira p/sch-upe
	567 kabusirabo p/sch		567 kabusirabo p/sch
	386 malongo baptist primary school		386 malongo baptist primary school
	306kamazzi st. Charles p/school		306kamazzi st. Charles p/school
	198 lwemiyaga primary school		198 lwemiyaga primary school

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)
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, 299 lwembiddali moslem, 205 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 school, 299 lwembiddali moslem, 205 lubaale, 316, st, marys' kitooro, 200 st joseph lwensambya, 249 kalyamenvu, 293 st kizito kisekka, 310 kanyogoga)
	No. of student drop-outs	192 (Kaganda C/u 20, Kasaana Bukoto P/s 30, Kaganda Moslem 26, Kikoba P/s 15, Lugologolo P/s 24, Nkundwa P/s 20, Lwendezi P/s 32, Kyembazzi P/s 22 Nakslinzi)	70 (25 in Kikoba P/s 35 in Kabwami C/U 10 in Lwemiyaga)
			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)

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

6. Education

No. of pupils sitting PLE	5560 (The number of pupils sitting PLE Kigusa c/u primary school 59 Balimanyankya p/s 89 Nakenyi 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 Namisunga madarasat p/s 46 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 41 Misenyi primary school 28 Nakiyaga primary school 45 Nkunya primary school 64 St. Joseph's kalisizo p/s 19 Sseke primary school 53 Kaboyo primary school 49 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 35 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 38 Kabwami c/u p/s 17 Kabwami r/c p/s 29 Mitimikalu primary school 15 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 Kasaana bukoto p/s 22 Nakateete primary school 55 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 51 Lyangoma primary school 67 Luyembe primary school 20 Kagoogwa primary school 24 Lusaka moslem p/s 54 Bijaaba sda primary school 15 Kyazanga primary school 40 Lyakibirizi primary school 69 Birinuma primary school 36 Kisana bataka primary school 99 Kanoni primary school 40 Kibingekito primary school 57	5708 (1050 Candidates in Kisekka subcounty, 700 pupils in Ndagwe subcounty, 992 in Kyazanga subcounty, 920 in Kkingo subcounty, 1046 in Lwengo subcounty 669 in Malongo subcounty)	6566 (The number of pupils sitting PLE Kigusa c/u primary school 59 Balimanyankya p/s 89 Nakenyi 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 Nkunya 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 school 25 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 school 85 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/s 24 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.
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)
	Kitambuza primary school 47. Kijajjasi primary school 60 Kasozi c.o.u primary school 36 Kyeyagalire umea p/s 108 Naanywa primary school 42 Bunjakko pprimary school 24 Kyakwerebera primary school 30 Lwentale primary school 28 Katovu primary school 81 Gyenda town primary school 39 Lwamaya p/s 16 Kigyeya p/s 18 Kakolongo primary school 16 Nantungo primary school 41 Kibubbu primary school 26 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 26 St. Denis lugologolo upe 15 Nakateete st. Atanans p/s upe 29 Kyaterekera p/sch-upe 19 Kabaseegu p sch upe 36 Ngugo p/s 30 Lwetamu baptist school 28 St. Joseph's Namisunga 46 Kasserutwe p/sch-upe 32 Kyamaganda mixed p/sch 56 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/s 42 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 42 Bishop Ddunga 38 Mbirizi advanced 44 Kaswa Day and Boarding 40 Kisoso Moslem 49 Kaswa Parents 50		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 school 40 Katovu primary school 81 Gyenda town primary school 39 Lwamaya p/s 36 Kigyeya p/s 28 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 sch 36 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/s 62 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 Ddunga 98 Mbirizi advanced 44 Kaswa Day and Boarding 40 Kisoso Moslem 49 Kaswa Parents 50 Kolanolya p/s 16

6. Education

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

6. Education

No. of Students passing in grade one	Kolanolya p/s 16 Bijaaba Moslen P/S 22)		Bijaaba Moslen P/S 22)
	495 (25 schools to get grade ones. 10 Nkoni Boys P/S, 10 Kaboyo P/S, 9Katovu P/S, 10St. Clare Nkoni P/S, 5 Bunyere P/S, 4 Kigusa P/S, 8 Nakateete P/S, 6 Nakawanga P/S, 5 Lwengo TC and Kyazanga T/C) Lwebidaali P/S, 4 Musubiro C/U P/S, 8 Kimwanyani P/S, 4 Mbirizi R/C P/S, 5 Kaserutwe P/S, 2 Lyakibirizi P/S, 4 Kikonge P/S, 5 Sseke P/S, 8 Ngereko P/S, 4 Musubiro R/C P/S, 4 Nakanyeni P/S, 2 Kyanjovu P/S, 1 Ssenya P/S, 10 St. Joseph Kinoni P/S, 4 Kyasonko P/S, 3 Kabukolwa P/S, 7 Nzizi P/S, 80 Bishop Ddungu, 50 Sydeny Paul, 30 Kitooro Hill view 15 Advanced, 10 Kaswa Day and Boarding, 30 Good Samaritan, 5 Kyazanga, 5 Makondo,)	440 (190 girls and 250 boys from schools located in the subcounties of Kkingo, Kisekka, Lwengo, Ndagwe, Kyazanga, Malongo)	208 (Nakateete Moslem 6, Kyazanga 2, Katuulo 3, Kabasegu 2, Kyamaganda 4, Kyanukuzi 8, Sseke 5, Kaboyo 6, Kinoni 6, Nakawang 3, Ngereko 3, Nakateete 2, Nkoni Boys 4, Kimwanyani 5, Nkoni girls 5, Kabulasoke 2, Kitambuza 2, Gyneda Town 2, Kibubbu 3, Malongo 4, Katovu 2, Lwentale 2, Kijijajasi 4, Nanywa 4, Jjaga 3, Makondo 5, Kasozi 4, Kyeyagalire 12, Kigusa 1, Kyanjovu 3, Kyetume 3, Bugonzi 2, Kalisizo 3, Mbirizi 4, Bishop Ssenyonjo 4, Nakanyeni 4, Kaserutwe 5, Luti 3)

Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 461,974	<i>Non Wage Rec't:</i> 425,017	<i>Non Wage Rec't:</i> 507,251
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 461,974	Total 425,017	Total 507,251

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,497
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 39,908

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	n/a		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,000	Total 0	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Lwendezi P/S 2 classrooms in malongo Kabukolwa P/S 2 classrooms in Kkingo Birunuma in Kyazanga P/S 2 classrooms Namulanda P/S 2 classrooms in Kisekka)	8 (8 classrooms constructed at Birunuma p/s, Lwendezi p/s, Namulanda p/s and Kabukolwa p/s)	7 (2 classrooms to be constructed at each of the 7 schools : Kikoba p/s in Malongo, Kagganda C/U p/s in Kkingo, Lwemiyaga p/s in Malongo, Ndagwe moslem p/s in Ndagwe, Busumbi in Kyazanga, Namisunga R/C Lwengo St Kizito kisseka p/s)
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Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

6. Education

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned for)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	182,588	<i>Domestic Dev't</i>	179,168
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	182,588	Total	179,168
			Total	323,700

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Kyassonko in Kisekka Subcounty, Busumbi in Kyazanga, Kibubbu in Malongo)	20 (A 5 pit latrine constructed at Kyassonko in Kisekka Subcounty, Kalyamenvu in Kyazanga, Kibubbu in Malongo and Balimanyankya in Lwengo.)	5 (A 5 stance pit-latrine to be constructed at each of these schools : Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisekka and Nakyenye Primary sch. In Lwengo s/c)	
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (n/a)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,796	<i>Domestic Dev't</i>	72,090
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,796	Total	72,090
			Total	69,600

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (36 desks, 3 chairs and 3 tables distributed to Namulanda , Lwendezi, Birunuma and Kabukolwa)	0 (n/a)	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, 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. Katuuro in Kyazanga)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			Total	18,271

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1324 (180 Nakyenye SS, 135 Ndagwe SS, 60 Kyanukuzi SS, 105 St. Clement Nkoni SS, 132 Nakateete SS, 69 Kaikolongo SS, 200 Sseke SS)	1121 (Registered candidates from both government aided and private schools)	1552 (180 Nakyenye SS, 135 Ndagwe SS, 60 Kyanukuzi SS, 105 St. Clement Nkoni SS, 132 Nakateete SS, 89 Kaikolongo SS, 200 Sseke SS,	
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Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)
6. Education			
No. of students passing O level	1000 (100 Nakanyeni SS, 50 Ndagwe SS, 20 Kyanukuzi SS, 100 St. Clement Nkoni SS, 80 Nakateete SS, 40 Kaikolongo SS, 160 Sseke SS, 20 St Edward, 30 modern SS, 65 Intergrated SS, 25 St Antony SS, 20 BK Memorial, 60 Kiswera, 35 Mbirizi High, 15 St James, 30 Modern High, 20 Mayira SS, 50 St Joseph Mbirizi)	827 (Students located in both government and private schools.)	50 St Edward Kkingo, 60 Modern High, 75, Intergrated, 56 St Anthony, 42, BK Memorial, 90 Kiswera, 53 Mbirizi High, 30 St James, 60 Modern, 40 Mayira, 50 St Joseph Mbirizi, 25 Busibo)
No. of teaching and non teaching staff paid	187 (Nakanyeni sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St Clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers,)	192 (52 trs at Sseke SS, 25 trs at Kyanukuzi S.S 23 trs at St Clement S.S 24 trs at Nakateete S.S 20 trs at Ndagwe S.S 14 trs at Kaikolongo Seed school and 34 trs at Nakanyeni S.S)	1139 (145 Nakanyeni SS, 90 Ndagwe SS, 56 Kyanukuzi SS, 85 St. Clement Nkoni SS, 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)
Non Standard Outputs:	Sseke 40,672,000 St Clement 27,470,000, Ndagwe 24,026,000, Kyanukuzi 15,621,000 Nakateete 23,575,000 Kaikolongo SEED 24,559,000 Nakanyeni 26,937,000 St. Edward Kkingo 9,823,000 Modern SS 11,139,000 Intergrated Kinoni 25,004,000 St. Antony Kyazanga 14,335,000 BK Memorial 12,314,000 St. Bernard Kiswera 19,129,000 Busibo 4,324,000 Mbirizi High 16,027,000 St James Kaluguru 6,862,000 Modern High 10,434,000 Mayira High 7,567,000 St Joseph Mbirizi 19,693,000		USE schools sat Dioces set exams
	<i>Wage Rec't:</i> 916,181	<i>Wage Rec't:</i> 782,179	<i>Wage Rec't:</i> 896,795
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	916,181	Total	782,179
			Total	896,795

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	9688 (728 Nakyenye SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 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:	Funds for USE transferred to the central		Funds for USE transferred to the school from central govt directly	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	338,298	<i>Non Wage Rec't:</i>	491,240
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	338,298	<i>Total</i>	491,240
			<i>Total</i>	1,192,069

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (n/a)	0 (Lwengo Technical College not started y)	0 (N/A)			
No. Of tertiary education Instructors paid salaries	1 (Salary paid to 1 clerical officer at Kyamaganda PTC)	1 (Salary paid to 1 clerical officer at Kyamaganda PTC)	0 (N/A)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	2,443	<i>Wage Rec't:</i>	196	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,443	<i>Total</i>	196	<i>Total</i>	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid and departmental activities coordinated				Staff salaries paid and departmental activities coordinated	
	<i>Wage Rec't:</i>	38,743	<i>Wage Rec't:</i>	26,491	<i>Wage Rec't:</i>	35,346
	<i>Non Wage Rec't:</i>	18,700	<i>Non Wage Rec't:</i>	25,771	<i>Non Wage Rec't:</i>	32,900

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,443	Total	52,262	Total	68,246

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	19 (7 secondary schools inspected. Sseke ss, Nakyenyei ss, St. Clement Nkoni ss, Ndagwe SS, Kaikolongo ss, Nakateete ss, Kyanukuzi ss. St Edward, Modern SSS Intergrated Kinoni, St. Antonny Kyazanga, BK Memorial , St, Bernard Kiswera, Busibo, Mbirizi High , St James Kaluguru, Modern High Kyazanga, Mayira Higye. St Joseph Mbirizi)	1 (Only Sseke Secondary school was inspected.)	19 (Nakyenyei S.S, Busibo SS, Mayiira SS, Modern High, St Joseph Mbirizi, St James Karuguru, Mbirizi High, Kiswera SS, BK Memorial SS, St Anthony Kyzanga, Kinoni Intergrated S.S, Modern S.S, St Edward Kkingo S.S, Kaikolongo SEED School, Nakateete SS, St Clement Nkoni, Kyanukuzi S.S, Ndagwe S.S)
No. of tertiary institutions inspected in quarter	0 (No tertiary Institution yet.)	0 (n/a)	0 (N/A)
No. of inspection reports provided to Council	4 (District Headquarters)	4 (District Headquarters)	4 (District Headquarters)

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)
6. Education			
No. of primary schools inspected in quarter	131 (Kigusa c/u primary school Balimanyankya pprimary school Nakenyeni 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 Nakiyaga primary school Nkunyu 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 St. Timothy bunyere 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 school 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	459 (Government Aided and Private Primary schools were inspected in all the subcounties.)	161 (Kigusa c/u primary school Balimanyankya pprimary school Nakenyeni 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 Nakiyaga primary school Nkunyu 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 St. Timothy bunyere 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 school 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

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)
	Lusaka moslem primary school		Lusaka moslem primary school
	Bijaaba sda primary school		Bijaaba sda primary school
	Kyazanga primary school		Kyazanga primary school
	Lyakibirizi primary school		Lyakibirizi primary school
	Birinuma primary school		Birinuma primary school
	Kisana bataka primary school		Kisana bataka primary school
	Kanoni primary school		Kanoni primary school
	Kibingekito primary school		Kibingekito primary school
	Kitambuza primary school		Kitambuza primary school
	Kijajjasi primary school		Kijajjasi primary school
	Kasozi c.o.u primary school		Kasozi c.o.u primary school
	Kyeyagalire umea primary school		Kyeyagalire umea primary school
	Naanywa primary school		Naanywa primary school
	Bunjakko pprimary school		Bunjakko pprimary school
	Kyakwerebera primary school		Kyakwerebera primary school
	Lwentale primary school		Lwentale primary school
	Katovu primary school		Katovu primary school
	St. John baptist gavu primary school		St. John baptist gavu primary school
	Gyenda town primary scho ol		Gyenda town primary scho ol
	Lwamaya p/s		Lwamaya p/s
	Kigyeya p/s		Kigyeya p/s
	Kakolongo primary school		Kakolongo primary school
	Nantungo primary school		Nantungo primary school
	Kibubbu primary school		Kibubbu primary school
	Lwendezi primary school		Lwendezi primary school
	Nampongerwa primary school		Nampongerwa primary school
	St. Charles kensenene		St. Charles kensenene
	St. Jude kiwumulo primary school		St. Jude kiwumulo primary school
	Kyamatafaali baptist primary school		Kyamatafaali baptist primary school
	Lwekishugi baptist primary school		Lwekishugi baptist primary school
	Kolanolya primary school		Kolanolya primary school
	St. Kizito lwengo p/s		St. Kizito lwengo p/s
	Lwebidaali c/u		Lwebidaali c/u
	St. Kizito malongo		St. Kizito malongo
	St. Denis lugologolo upe		St. Denis lugologolo upe
	Nakateete st. Atanans p/s upe		Nakateete st. Atanans p/s upe
	Kyaterekera p/sch-upe		Kyaterekera p/sch-upe
	Kabaseegu p sch upe		Kabaseegu p sch upe
	Ngugo p/s		Ngugo p/s
	Kalagala cope centre		Kalagala cope centre
	Kigeyi cope centre		Kigeyi cope centre
	Lyakibirizi cope school		Lyakibirizi cope school
	Bijaaba a cope centre		Bijaaba a cope centre
	Lwetamu baptist school		Lwetamu baptist school
	St. Joseph namisunga p/s		St. Joseph namisunga p/s
	Kasserutwe p/sch-upe		Kasserutwe p/sch-upe
	Hope bulemere p/s		Hope bulemere p/s
	Kyamaganda mixed p/sch		Kyamaganda mixed p/sch
	Busubi cope centre		Busubi cope centre
	Kikonge p/sch-upe		Kikonge p/sch-upe
	St. Clare nkoni mixed p/s		St. Clare nkoni mixed p/s
	Nkokonjeru pent. School		Nkokonjeru pent. School
	Busumbi p/sch-upe		Busumbi p/sch-upe
	Nkundwa p/s		Nkundwa p/s
	Kayirira p/sch-upe		Kayirira p/sch-upe
	Kabusirabo p/sch		Kabusirabo p/sch
	Malongo baptist primary school		Malongo baptist primary school
	Kamazzi st. Charles p/school		Kamazzi st. Charles p/school
	Lwemiyaga primary school		Lwemiyaga primary school
	Namabaale primary school		Namabaale primary school

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

6. Education

Mbirizi 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)

Mbirizi 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 Martyrs Kisosso ,
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)

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

Monitoring and supervision,
Preparation of Monitoring reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,506	<i>Non Wage Rec't:</i>	16,081	<i>Non Wage Rec't:</i>	27,334
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,506	Total	16,081	Total	27,334

Output: Sports Development services

Non Standard Outputs: Games & Sport competitions held in
Malongo,Ndagwe, Kyamaganda,
Mbirizi RC, Nakateete, Nkoni;
Mbirizi for District level and
National level avenues

Games & Sport competitions held in
Malongo,Ndagwe, Kyamaganda,
Mbirizi RC, Nakateete, Nkoni;
Mbirizi for District level and
National level venues

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs)	2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs)	2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs)
No. of children accessing SNE facilities	90 (45 children from Tweyambe and 45 children from kakunyu school for special needs)	96 (50 children at kakunyu and 46 at tweyam)	100 (40 children at Tweyambe and 60 children at Kakunyu School for Special Needs)
Non Standard Outputs:	Monitoring and supervision		131 UPE Schools Monitored and supervised on special needs requirements.

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

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	1,000

6. Education

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, spot improvement on 53.4km of different roads, and 180km routine maintenance supervised and certified.	Monthly staff salaries processed, Road Works on 23km of different roads, and 180km of routine maintenance supervised and certified.
	Wage Rec't: 15,764	Wage Rec't: 12,223
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0
	Total 15,764	Total 12,223

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(0)	0 (N/A)	0 (N/A)
Non Standard Outputs:	transfer of Community Access Road funds to Lwengo, kyazanga Malongo, Kisekka, Ndagwe and Kkingo Sub Counties		transfer of Community Access Road funds to Lwengo, kyazanga ,Malongo, Kisekka, Ndagwe and Kkingo Sub Counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,671	<i>Non Wage Rec't:</i> 55,125	<i>Non Wage Rec't:</i> 52,123
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 59,671	<i>Total</i> 55,125	<i>Total</i> 52,123

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)	0 (N/A)
Non Standard Outputs:			funds Transferred to Town councils of Lwengo and Kyazanga
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	132,342
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			132,342

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		
	Wage Rec't: 0	Wage Rec't: 39,336
	Non Wage Rec't: 0	Non Wage Rec't: 42,239

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	
	Domestic Dev't	0	Domestic Dev't	66,227
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	147,802

7a. Roads and Engineering

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repairs and spares of Vehicles and machines		Repairs and spares of Vehicles and machines	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	Non Wage Rec't:	9,819
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	9,819	Total	9,819

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	232 (Spot improvement of Nkundwa Kakoma road 6km, Kitooro Kamiti Katuuro road 13km, Kyassanya Jjaga Ndagwe road 11km, Nkalwe Kabwami Mitimikalu road 6km, Ndagwe kaapa Kibingekito road 6km, Nakyenzi Mbirizi road 5km, Katovu Ntuula road 5.4km and 180km of Routine Road Maintenance and supervision funds and Monitoring)	0 (N/A)	203 (Road Works on Kamazzi Malongo St Kizito road, Ndeeba Kibanyi Kanga road 7km, Kkingo Kitambuza Kajjansembe 5km, Bumuliro Kapooki road 5km, and 180km of Routine Road Maintenance and supervised and reports made and retention under LGMSD paid Ndagwe kaapa.)	
Length in Km. of rural roads rehabilitated	60 (60km of routine maintenance, katovu-Ntuula road of 5.4km, Namulaba Kyalutwaka - Musubiro road of 6km, Nkundwa-Kakoma road of 6km, Kyassanya Jjaga Ndagwe road of 11km, Kitoororoad and routine of 120km) Kamiti Katuuro of 13km, Nkalwe Kabwami Mitimikalu road of 6km and Ndagwe Kaapa Kibingekito road of 6km for spot improvement and, Kyetume Kawuniro Kakoma road of 12km for Rehabilitation procured certified.)	153 (supervision and certification of completed works issued on Nkundwa Kakoma road, Kyassanya Ndagwe road Nkalwe Kabwami Mitimikalu road, Kitooro Katuuro road and routine of 120km)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	323,314	Non Wage Rec't:	256,477
	Domestic Dev't	111,852	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0
	Total	435,166	Total	260,477

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Payment of balance for two Double Cabin Vehicles Supplied and payment one double Vehicle done	Spares and repair of vehicle done
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Vote: 599 Lwengo District

Workplan Outputs

UShs Thousand	2011/12		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)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	95,030	Non Wage Rec't:	64,060	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	27,829	Domestic Dev't	11,031
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,030	Total	91,889	Total	11,031

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Land on which to construct Proposed Administration Block purchased.	Construction of Lwengo District Administration Block Phase I done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	883,662
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	0	Total	883,662

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Spares and repair of vehicle done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,969
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	18,969

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	5 consultations made, vehicle and motorcycle maintained, salaries paid, stationary and other Office running items bought	1. 750 Site Visits conducted 2. 180 Reports written 3. Improved safe water coverage.
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Wage Rec't:	15,764	Wage Rec't:	10,849	Wage Rec't:	10,604
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,179	Domestic Dev't	13,299	Domestic Dev't	10,632
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,943	Total	24,148	Total	21,236

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	35 (No-Village-Parish-Sub-county 1-Kyampisi-Nakateete-Kisseka 2-Kinyegera-Nakateete-Kisseka 3-Kisimba-Nakalembe-Kisseka 4-Luynda-Kiwangala-Kisseka 5-Kankamba-Kankamba-Kisseka 6-Muleebi-Ndagwe-Ndagwe 7-Kyantale-Ndagwe-Ndagwe 8-Kiswaza-Nanywa-Ndagwe 9-Lusaana-Mpumudde-Ndagwe 10-Kayinja-Nakyenyi-Lwengo 11-Kawoko-Nakyenyi-Lwengo 12-Kabwami-Kisansala-Kkingo	129 (Thirty newly constructed water points supervised in the following Locations:- 1-Kyampisi-Nakateete-Kisseka 2-Kinyegera-Nakateete-Kisseka 3-Luynda-Kiwangala-Kisseka 4-Kankamba-Kankamba-Kisseka 5-Muleebi-Ndagwe-Ndagwe 6-Kyantale-Ndagwe-Ndagwe 7-Kiswaza-Nanywa-Ndagwe 8-Lusaana-Mpumudde-Ndagwe 9-Kayinja-Nakyenyi-Lwengo 10-Kawoko-Nakyenyi-Lwengo	447 (SHALLOW WELLS No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kitteredde-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
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Vote: 599 Lwengo District

Workplan Outputs

UShs Thousand	2011/12		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)
7b. Water			
	13-Kantungamye-Kiteredde-Kkingo	11-Kabwami-Kisansala-Kkingo	12-Kiboobi-Kiwangala-Kisseka
	14-Luteete-Kiteredde-Kkingo	12-Kantungamye-Kiteredde-Kkingo	13-Kikenene-Kikenene-Kisseka
	15-Ssenya-Ssenya-Kkingo	13-Luteete-Kiteredde-Kkingo	14-Buyoga -Ngerko-Kisseka
	16-Mpumudde A-Mpumudde-Ndagwe	14-Ssenya-Ssenya-Kkingo	15-Kanku-Kiwangala-Kisseka
	17-Kyasa-Ndagwe-Ndagwe	15-Mpumudde A-Mpumudde-Ndagwe	16-Mijjuma-Ndagwe-Ndagwe
	18-Kakindu-Ndagwe-Ndagwe	16-Kyasa-Ndagwe-Ndagwe	17-Kigajju-Makondo-Ndagwe
	19-Kyabotoko-Ndagwe-Ndagwe	17-Kakindu-Ndagwe-Ndagwe	18-Kibingekito-Ndagwe-Ndagwe
	20-Buzirandulu-Kikenene-Kisseka	18-Kyabotoko-Ndagwe-Ndagwe	19-Kitabazzi-Nanywa-Ndagwe
	21-Lwensinga-Nakenyeni-Lwengo	19-Buzirandulu-Kikenene-Kisseka	20-Kasalira-Ndagwe-Ndagwe
	22-Lwenawonga-Nakenyeni-Lwengo	20-Lwensinga-Nakenyeni-Lwengo	21-Kakilaga-Mpumudde-Ndagwe
	23-Kijooga-Nakenyeni-Lwengo	21-Lwenawonga-Nakenyeni-Lwengo	22-Kabingo-Lyakibirizi-Kyazanga
	24-Balimanyankya-Kikenene-Kisseka	22-Kijooga-Nakenyeni-Lwengo	23-Kasambya-Kakoma-kyazanga
	25-Kaluzi-Nakenyeni-Lwengo	23-Balimanyankya-Kikenene-Kisseka	24-Kimwanyi-Kiteredde-Kkingo
	26-Kyangoma-Kaganda-Kkingo	24-Kaluzi-Nakenyeni-Lwengo	25-Mulyazzawo-Namulaba-Lwengo
	27-Bukoma-Kisansala-Kkingo	25-Kyangoma-Kaganda-Kkingo	26-Ntula'A'-Katovu- Malongo
	28-Sseke A-Busubi-Kisseka	26-Bukoma-Kisansala-Kkingo	27-Lugologolo-Kalagala-Malongo
	29--Kinoni-Kinoni-Kisseka	27-Sseke A-Busubi-Kisseka	28-Busubi-Busubi-Kisekka
	30-Kamugombwa-Ssenya-Kkingo	28--Kinoni-Kinoni-Kisseka	29-Kibale-Nakalembe-Kisekka
	31-Kinoni mkt-Kinoni-Kisseka(VIP latrine)	29-Kamugombwa-Ssenya-Kkingo	30-Kiwangala-Kiwangala-Kisekka
	32-Nkoni mkt-Nkoni-Kkingo(VIP latrine)	30-Kisimba-Nakalembe-Kisekka	31- 92 FERRO-CEMENT TANKS
		And Two 5-stance VIP Latrines in RGC's of Nkoni T/C in Kkingo sub-county and Kinoni t/c in Kinoni town board.	32- 27 BOREHOLE REHABILITATION
		Plus the 97 ferro cement tanks in the following parishes and Sub-counties respectively	33- 1 VIP PUBLIC TOILET)
		Parish Sub-county Number	
		1.Makondo -Ndagwe 04	
		2.Nanywa -Ndagwe 07	
		3 Mpumudde -Ndagwe 03	
		4 Ndagwe-Ndagwe 01	
		5 Malongo -Malongo 10	
		6 Bajjaba -Kyazanga 07	
		8 Kakoma -Kyazanga 01	
		9 Musubiro -Lwengo 10	
		10 Katovu-Malongo 07	
		11.Kigeye-Malongo 10	
		12.Kakoma-Kyazanga 03	
		13.Katuuro-Kyazanga 07	
		14.Lyakibirzi-Kyazanga 06)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At Lwengo District Headquarters)	4 (Four District water and sanitation coordination committee meeting held at Lwengo District Hqtrs.)	4 (At Lwengo District Headquarters)

Vote: 599 Lwengo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)

7b. Water

No. of water points tested for quality	30 (No-Village-Parish-Sub-county 1-Kyampisi-Nakateete-Kisseka 2-Kinyegera-Nakateete-Kisseka 3-Kisimba-Nakalembe-Kisseka 4-Luynda-Kiwangala-Kisseka 5-Kankamba-Kankamba-Kisseka 6-Muleebi-Ndagwe-Ndagwe 7-Kyantale-Ndagwe-Ndagwe 8-Kiswaza-Nanywa-Ndagwe 9-Lusaana-Mpumudde-Ndagwe 10-Kayinja-Nakanyeni-Lwengo 11-Kawoko-Nakanyeni-Lwengo 12-Kabwami-Kisansala-Kkingo 13-Kantungamy-Kiteredde-Kkingo 14-Luteete-Kiteredde-Kkingo 15-Ssenya-Ssenya-Kkingo 16-Mpumudde A-Mpumudde-Ndagwe 17-Kyasa-Ndagwe-Ndagwe 18-Kakindu-Ndagwe-Ndagwe 19-Kyabotoko-Ndagwe-Ndagwe 20-Buzirandulu-Kikenene-Kisseka 21-Lwensinga-Nakanyeni-Lwengo 22-Lwenawonga-Nakanyeni-Lwengo 23-Kijooga-Nakanyeni-Lwengo 24-Balimanyankya-Kikenene-Kisseka 25-Kaluzi-Nakanyeni-Lwengo 26-Kyangoma-Kaganda-Kkingo 27-Bukoma-Kisansala-Kkingo 28-Sseke A-Busubi-Kisseka 29--Kinoni-Kinoni-Kisseka 30-Kamugombwa-Ssenya-Kkingo)	0 (Not yet tested)	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kitteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Ssenya-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 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-Kimwany-Nkiteredde-Kkingo. 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)
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Vote: 599 Lwengo District

Workplan Outputs

UShs Thousand	2011/12		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)
7b. Water			
No. of sources tested for water quality	30 (No-Village-Parish-Sub-county 1-Kyampisi-Nakateete-Kisseka 2-Kinyegera-Nakateete-Kisseka 3-Kisimba-Nakalembe-Kisseka 4-Luynda-Kiwangala-Kisseka 5-Kankamba-Kankamba-Kisseka 6-Muleebi-Ndagwe-Ndagwe 7-Kyantale-Ndagwe-Ndagwe 8-Kiswaza-Nanywa-Ndagwe 9-Lusaana-Mpumudde-Ndagwe 10-Kayinja-Nakanyeni-Lwengo 11-Kawoko-Nakanyeni-Lwengo 12-Kabwami-Kisansala-Kkingo 13-Kantungamyi-Kiteredde-Kkingo 14-Luteete-Kiteredde-Kkingo 15-Ssenya-Ssenya-Kkingo 16-Mpumudde A-Mpumudde-Ndagwe 17-Kyasa-Ndagwe-Ndagwe 18-Kakindu-Ndagwe-Ndagwe 19-Kyabotoko-Ndagwe-Ndagwe 20-Buzirandulu-Kikenene-Kisseka 21-Lwensinga-Nakanyeni-Lwengo 22-Lwenawonga-Nakanyeni-Lwengo 23-Kijooga-Nakanyeni-Lwengo 24-Balimanyankya-Kikenene-Kisseka 25-Kaluzi-Nakanyeni-Lwengo 26-Kyangoma-Kaganda-Kkingo 27-Bukoma-Kisansala-Kkingo 28-Sseke A-Busubi-Kisseka 29--Kinoni-Kinoni-Kisseka 30-Kamugombwa-Ssenya-Kkingo)	0 (Not yet tested.)	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kitteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Ssenya-Kkingo 8-Kaboyo-Kinoni T/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 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-Kimwanyu-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-Kiwangala-Kisekka)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (Not planned for)	0 (Not planned for)

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

7b. Water

Non Standard Outputs: n/a

Inspection of 27 water sources made at the following locations;-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-Kinoni T/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
- 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-Lugologolo-Kalagala-Malongo
- 25-Ntula 'A' Katovu-Malongo
- 26-Nabumbi-Central ward-Lwengo
- 27-Namulaba-Mulyazawo-Lwengo

Post construction support to 15 old water sources at the following locations;-

No Village-Parish-Sub-county

- 1.Bukerere-Mpumudde-Ndagwe
- 2-Ndeeba-Nanywa-Ndagwe
- 3-Bukulula-Ndagwe-Ndagwe
- 4-Nanywa P/S-Nanywa-Ndagwe
- 5-Kiryankuyege-Kabalungi-Lwengo
- 6-Kyalubu-Kiteredde-Kkingo
- 7-Ngondati-Senya-Kkingo
- 8-Nzizi-Nkoni-Kkingo
- 9-Mirembe-Nkoni-Kkingo
- 10-Kabulasoke-Nkoni-Kkingo
- 11-Nkoni St.Joseph-Nkoni-Kkingo
- 12-Kabwami'A'Kisansala-Kkingo
- 13-Kabwami'A'Kisansala-Kkingo
- 14-Nakalembe-Nakalembe-Kisseka
- 15-Sseke-Busubi-Kisseka

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,636	<i>Domestic Dev't</i>	14,695	<i>Domestic Dev't</i>	17,634
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,636	Total	14,695	Total	17,634

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Household sanitation & Hygiene Situational analysis initial baseline surveys, follow up baseline surveys made. Home improvement campaign with promotion of hand washing and sanitation week activities made, school improvement, Sanitation and Hygiene made.)	02 (Household sanitation & Hygiene Situational analysis initial baseline surveys, follow up baseline surveys made. Home improvement campaign with promotion of hand washing and sanitation week activities conducted in Luyi polotazi village in makondo parish, Ndagwe Sub-county plus the celebration of the National Water day Plus Training teachers of hygiene and sanitation from primary schools on basic approaches of promoting hygiene and sanitation in schools within the District.)	1 (1-District (council/stake holders) 2-Sub county (extension staff) 3-Sub county (council/stake holders) 4-Water User Committees 5-Community)
No. of water user committees formed.	30 (No-Village-Parish-Sub-county 1-Kyampisi-Nakateete-Kisseka 2-Kinyegera-Nakateete-Kisseka 3-Kisimba-Nakalembe-Kisseka 4-Luyinda-Kiwangala-Kisseka 5-Kankamba-Kankamba-Kisseka 6-Muleebi-NDagwe-NDagwe 7-Kyantale-NDagwe-NDagwe 8-Kiswaza-Nanywa-NDagwe 9-Lusaana-Mpumudde-NDagwe 10-Kayinja-Nakanyenyi-Lwengo 11-Kawoko-Nakanyenyi-Lwengo 12-Kabwami-Kisansala-Kkingo 13-Kantungamye-Kiteredde-Kkingo 14-Luteete-Kiteredde-Kkingo 15-Ssenya-Ssenya-Kkingo 16-Mpumudde A-Mpumudde-NDagwe 17-Kyasa-NDagwe-NDagwe 18-Kakindu-NDagwe-NDagwe 19-Kyabotoko-NDagwe-NDagwe 20-Buzirandulu-Kikenene-Kisseka 21-Lwensinga-Nakanyenyi-Lwengo 22-Lwenawonga-Nakanyenyi-Lwengo 23-Kijooga-Nakanyenyi-Lwengo 24-Balimanyankya-Kikenene-Kisseka 25-Kaluzi-Nakanyenyi-Lwengo 26-Kyangoma-Kaganda-Kkingo 27-Bukoma-Kisansala-Kkingo 28-Sseke A-Busubi-Kisseka 29--Kinoni-Kinoni-Kisseka 30-Kamugombwa-Ssenya-Kkingo)	30 (No-Village-Parish-Sub-county 1-Kyampisi-Nakateete-Kisseka 2-Kinyegera-Nakateete-Kisseka 3-Kisimba-Nakalembe-Kisseka 4-Luyinda-Kiwangala-Kisseka 5-Kankamba-Kankamba-Kisseka 6-Muleebi-NDagwe-NDagwe 7-Kyantale-NDagwe-NDagwe 8-Kiswaza-Nanywa-NDagwe 9-Lusaana-Mpumudde-NDagwe 10-Kayinja-Nakanyenyi-Lwengo 11-Kawoko-Nakanyenyi-Lwengo 12-Kabwami-Kisansala-Kkingo 13-Kantungamye-Kiteredde-Kkingo 14-Luteete-Kiteredde-Kkingo 15-Ssenya-Ssenya-Kkingo 16-Mpumudde A-Mpumudde-NDagwe 17-Kyasa-NDagwe-NDagwe 18-Kakindu-NDagwe-NDagwe 19-Kyabotoko-NDagwe-NDagwe 20-Buzirandulu-Kikenene-Kisseka 21-Lwensinga-Nakanyenyi-Lwengo 22-Lwenawonga-Nakanyenyi-Lwengo 23-Kijooga-Nakanyenyi-Lwengo 24-Balimanyankya-Kikenene-Kisseka 25-Kaluzi-Nakanyenyi-Lwengo 26-Kyangoma-Kaganda-Kkingo 27-Bukoma-Kisansala-Kkingo 28-Sseke A-Busubi-Kisseka 29--Kinoni-Kinoni-Kisseka 30-Kamugombwa-Ssenya-Kkingo)	30 (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-Ssenya-Kkingo 8-Kaboyo-Kinoni T/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 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-Lwengo 26-Ntula A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisseka 29-Kibale-Nakalembe-Kisseka 30-Kiwangala-Kiwangala-Kisseka)

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)

7b. Water

No. Of Water User Committee members trained

210 (No-Village-Parish-Sub-county	210 (No-Village-Parish-Sub-county	210 (No. Village -Parish-Sub-county
1-Kyampisi-Nakateete-Kisseka	1-Kyampisi-Nakateete-Kisseka	1-Kawumu-Kitteredde-Kkingo
2-Kinyegera-Nakateete-Kisseka	2-Kinyegera-Nakateete-Kisseka	2-Kisosso-Kiteredde-Kkingo
3-Kisimba-Nakalembe-Kisseka	3-Kisimba-Nakalembe-Kisseka	3-Ssenya-Ssenya-Kkingo
4-Luynda-Kiwangala-Kisseka	4-Luynda-Kiwangala-Kisseka	4-Kiwanyi-Kisansala-Kkingo
5-Kankamba-Kankamba-Kisseka	5-Kankamba-Kankamba-Kisseka	5-Kabulasoke-Kaganda-Kkingo
6-Muleebi-Ndagwe-Ndagwe	6-Muleebi-Ndagwe-Ndagwe	6-Kakunyu-Nkoni-Kkingo
7-Kyantale-Ndagwe-Ndagwe	7-Kyantale-Ndagwe-Ndagwe	7-Kajjansimbe-Senya-Kkingo
8-Kiswaza-Nanywa-Ndagwe	8-Kiswaza-Nanywa-Ndagwe	8-Kaboyo-Kinoni T/B-Kisseka
9-Lusaana-Mpumudde-Ndagwe	9-Lusaana-Mpumudde-Ndagwe	9-Nakalembe-Nakalembe-Kisseka
10-Kayinja-Nakenyeni-Lwengo	10-Kayinja-Nakenyeni-Lwengo	10-Kyetume-Busubi-Kisseka
11-Kawoko-Nakenyeni-Lwengo	11-Kawoko-Nakenyeni-Lwengo	11-Kasambya-Nakalembe-Kisseka
12-Kabwami-Kisansala-Kkingo	12-Kabwami-Kisansala-Kkingo	12-Kiboobi-Kiwangala-Kisseka
13-Kantungamy-Kiteredde-Kkingo	13-Kantungamy-Kiteredde-Kkingo	13-Kikenene-Kikenene-Kisseka
14-Luteete-Kiteredde-Kkingo	14-Luteete-Kiteredde-Kkingo	14-Buyoga -Ngerko-Kisseka
15-Ssenya-Ssenya-Kkingo	15-Ssenya-Ssenya-Kkingo	15-Kanku-Kiwangala-Kisseka
16-Mpumudde A-Mpumudde-Ndagwe	16-Mpumudde A-Mpumudde-Ndagwe	16-Mijjuma-Ndagwe-Ndagwe
17-Kyasa-Ndagwe-Ndagwe	17-Kyasa-Ndagwe-Ndagwe	17-Kigajju-Makondo-Ndagwe
18-Kakindu-Ndagwe-Ndagwe	18-Kakindu-Ndagwe-Ndagwe	18-Kibingekito-Ndagwe-Ndagwe
19-Kyabotoko-Ndagwe-Ndagwe	19-Kyabotoko-Ndagwe-Ndagwe	19-Kitabazzi-Nanywa-Ndagwe
20-Buzirandulu-Kikenene-Kisseka	20-Buzirandulu-Kikenene-Kisseka	20-Kasalira-Ndagwe-Ndagwe
21-Lwensinga-Nakenyeni-Lwengo	21-Lwensinga-Nakenyeni-Lwengo	21-Kakilaga-Mpumudde-Ndagwe
22-Lwenawonga-Nakenyeni-Lwengo	22-Lwenawonga-Nakenyeni-Lwengo	22-Kabingo-Lyakibirizi-Kyazanga
23-Kijooga-Nakenyeni-Lwengo	23-Kijooga-Nakenyeni-Lwengo	23-Kasambya-Kakoma-kyazanga
24-Balimanyankya-Kikenene-Kisseka	24-Balimanyankya-Kikenene-Kisseka	24-Kimwanyi-Kiteredde-Kkingo
25-Kaluzi-Nakenyeni-Lwengo	25-Kaluzi-Nakenyeni-Lwengo	25-Mulyazzawo-Namulaba-Lwengo
26-Kyangoma-Kaganda-Kkingo	26-Kyangoma-Kaganda-Kkingo	26-Ntula A'-Katovu- Malongo
27-Bukoma-Kisansala-Kkingo	27-Bukoma-Kisansala-Kkingo	27-Lugologolo-Kalagala-Malongo
28-Sseke A-Busubi-Kisseka	28-Sseke A-Busubi-Kisseka	28-Busubi-Busubi-Kisekka
29--Kinoni-Kinoni-Kisseka	29--Kinoni-Kinoni-Kisseka	29-Kibale-Nakalembe-Kisekka
30-Kamugombwa-Ssenya-Kkingo)	30-Kamugombwa-Ssenya-Kkingo)	30-Kiwangala-Kiwangala-Kisekka)

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

150 (Parish-Sub-county-Number	134 (arish-Sub-county-Number	92 (Sub-county-Parish-Number
Biajaba-Kyazanga-10	Biajaba-Kyazanga-10	1-Lwengo-Kito-12
Katovu-Kyazanga-10	Katovu-Kyazanga-10	2-Ndagwe-Ndagwe-8
Lyakibirizi-Kyazanga-10	Lyakibirizi-Kyazanga-10	3-Malongo- Kigeye-12
Kakoma-Kyazanga-15	Kakoma-Kyazanga-15	4-Malongo-Kalagala-10
Kiteredde-Kkingo-10	Kiteredde-Kkingo-10	5-Malongo-Katovu-7
Nakenyeni-Lwengo-10	Nakenyeni-Lwengo-10	6-Malongo-Malongo-7
Mpumudde-Ndagwe-25	Mpumudde-Ndagwe-25	7-Kyazanga-Lyakibirizi-6
Ndagwe-Ndagwe-10	Ndagwe-Ndagwe-10	8-Kyazanga-Kakoma-10
Nanywa-Ndagwe-10	Nanywa-Ndagwe-10	9-Kyazanga-Bijaaba-8
Kyawagonya-Lwengo-10	Kyawagonya-Lwengo-10	10-Kyazanga-Katuuro-10
Malongo-Malongo-10	Malongo-Malongo-10	11.Lwengo-Nakenyeni-1
Kigeye-Malongo-10	Kigeye-Malongo-10	12.Lwengo-Kalisizo 1)
Katovu-Malongo-10)	Katovu-Malongo-10	
	plus 41 people from malongo sub-county)	

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (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.)	1 (1 advocacy meetings held in each of the following locations: 1-Kyazanga sub-county Hqtrs. 2-Malongo sub-county Hqtrs. 3-Ndagwe sub-county Hqtrs. 4-Kkingo Subcounty Hqtrs 5-Kkiseka Sub-county Hqtrs 6 Lwengo sub-county Hqtrs 7-Lwengo District Headquarters)	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 CBS)
Non Standard Outputs:	n/a		1.Four radio programme made,and trainings 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	18,527	Domestic Dev't	23,716	Domestic Dev't	35,456
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,527	Total	23,716	Total	35,456

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & Hygiene Situational analysis initial baseline surveys, follow up baseline surveys made. Home improvement campaign with promotion of hand washing and sanitation week activities made, school improvement, Sanitation and Hygiene made.	(a) 8 home improvement campaigns (b) 1 sanitation week activities (c) 2 Semi annual District Sanitation and Hygiene Conditional Grant planning and review meetings at TSU office (d) 7 activities on scale up of CLTS
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	18,400	Non Wage Rec't:	20,000
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	20,000	Total	18,400	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of one Photocopier			1Laptop computer procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	2,850	<i>Domestic Dev't</i>	2,508
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	2,850	<i>Total</i>	2,508

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

7b. Water

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of Three(3) U2 repair kit		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	6,360
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	6,360

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for		1 filing cabinet bought	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,200

Output: Other Capital

Non Standard Outputs:	Sub-county-Parish-Number Malongo-Kigeye-10 Malongo-katovu-7 Malongo-Kalagala-10 Malongo-Malongo-10 Kyazanga-Katuro-10 Kyazanga-Kakoma-6 Kyazanga-Bijaaba-15 Lwengo-Musubiro-10 Ndagwe-Mpumudde-5 Ndagwe-Nanywa-10 plus 4-10m3 Ferro-cement tanks at the Institutions below: 1-Nakenyi S.S-Lwengo sub-county. 2-Sseke S.S-Kisekka sub-county. 3-St.Claire Nkoni P/S-Kkingo 4-Jjaga S.S-Ndagwe sub-county		92 ferro cement tanks constructed and retention for previous year 2011/12 worth 23,271,821 paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,155	<i>Domestic Dev't</i>	118,106
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,155	Total	118,106

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1-Kinoni mkt-Kisekka sub-county) 2-Nkoni mkt-Kkingo sub-county)	2 (Two , 5-stance V.I.P Latrines constructed at the following Locations:- 1- Kinoni mkt-Kisekka sub-county 2-Nkoni mkt-Kkingo sub-county)	1 (Kiwangala T/C in Kiwangala parish, Kisseka Sub-county)	
Non Standard Outputs:	n/a		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,416	<i>Domestic Dev't</i>	17,266
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

7b. Water

	Total	19,416	Total	17,266	Total	11,919		
Output: Shallow well construction								
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (No-Village-Parish-Sub-county 1-Kyampisi-Nakateete-Kisseka 2-Kinyegera-Nakateete-Kisseka 3-Kisimba-Nakalembe-Kisseka 4-Luynda-Kiwangala-Kisseka 5-Kankamba-Kankamba-Kisseka 6-Muleebi-Ndagwe-Ndagwe 7-Kyantale-Ndagwe-Ndagwe 8-Kiswaza-Nanywa-Ndagwe 9-Lusaana-Mpumudde-Ndagwe 10-Kayinja-Nakenyeni-Lwengo 11-Kawoko-Nakenyeni-Lwengo 12-Kabwami-Kisansala-Kkingo 13-Kantungamye-Kiteredde-Kkingo 14-Luteete-Kiteredde-Kkingo 15-Ssenya-Ssenya-Kkingo 16-Mpumudde A-Mpumudde-Ndagwe 17-Kyasa-Ndagwe-Ndagwe 18-Kakindu-Ndagwe-Ndagwe 19-Kyabotoko-Ndagwe-Ndagwe 20-Buzirandulu-Kikenene-Kisseka 21-Lwensinga-Nakenyeni-Lwengo 22-Lwenawonga-Nakenyeni-Lwengo 23-Kijooga-Nakenyeni-Lwengo 24-Balimanyankya-Kikenene-Kisseka 25-Kaluzi-Nakenyeni-Lwengo 26-Kyangoma-Kaganda-Kkingo 27-Bukoma-Kisansala-Kkingo 28-Sseke A-Busubi-Kisseka 29--Kinoni-Kinoni-Kisseka 30-Kamugombwa-Ssenya-Kkingo)		30 (Thirty shallow wells constructed in the following locations: No-Village-Parish-Sub-county 1-Kyampisi-Nakateete-Kisseka 2-Kinyegera-Nakateete-Kisseka 3-Kisimba-Nakalembe-Kisseka 4-Luynda-Kiwangala-Kisseka 5-Kankamba-Kankamba-Kisseka 6-Muleebi-Ndagwe-Ndagwe 7-Kyantale-Ndagwe-Ndagwe 8-Mijjuma-Ndagwe-Ndagwe 9-Makondo-Makondo-Ndagwe 10-Kayinja-Nakenyeni-Lwengo 11-Kawoko-Nakenyeni-Lwengo 12-Kabwami-Kisansala-Kkingo 13-Kantungamye-Kiteredde-Kkingo 14-Luteete-Kiteredde-Kkingo 15-Ssenya-Ssenya-Kkingo 16-Mpumudde A-Mpumudde-Ndagwe 17-Kyasa-Ndagwe-Ndagwe 18-Kakindu-Ndagwe-Ndagwe 19-Kyabotoko-Ndagwe-Ndagwe 20-Buzirandulu-Kikenene-Kisseka 21-Lwensinga-Nakenyeni-Lwengo 22-Lwenawonga-Nakenyeni-Lwengo 23-Kijooga-Nakenyeni-Lwengo 24-Balimanyankya-Kikenene-Kisseka 25-Kaluzi-Nakenyeni-Lwengo 26-Kyangoma-Kaganda-Kkingo 27-Bukoma-Kisansala-Kkingo 28-Sseke A-Busubi-Kisseka 29--Kinoni-Kinoni-Kisseka 30-Kamugombwa-Ssenya-Kkingo)		30 (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 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-Lwengo 26-Ntula A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)			
Non Standard Outputs:	n/a				Not planned for.			
	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	135,375	Domestic Dev't	152,184	Domestic Dev't	145,160		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	135,375	Total	152,184	Total	145,160		
Output: Borehole drilling and rehabilitation								
No. of deep boreholes rehabilitated	21 (No-Village-Parish-sub-county 1-Makondo-Makondo-Ndagwe 2-Kyabotoko-Ndagwe-Ndagwe 3-Kanyogoga-Ndagwe 4-Bukerekere-Ndagwe 5-Kaganda-Kaganda-Kkingo 6-Ngodati-Senya-Kkingo 7-St.Herman-Nkoni-Kkingo 8-Katongole-Katovu-Malongo 9-Kitesu-Malongo-Malongo)		19 (boreholes were during 3rd quarter)		27 (Borehole Rehabilitation 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-Ngodati-Ssenya-Kkingo)			

Vote: 599 Lwengo District

Workplan Outputs

UShs Thousand	2011/12		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)	
	10-Lwensambya-Kalagala-Mlongo 11-Kikasa-Kalagala-Malongo 12-Kasana-Kalagala-Malongo. 13-Kaboyo-Nakalembe-Kisekka 14-Bunyere-Nakateete-Kisekka 15-Kasambya-Nakalembe-Kisekka 16-Buyoga-Kikenene-Kisekka 17-Ttaba-Kikenene-Kisekka 18-Kilyankuyege-Nakanyeni-Lwengo 19-Katooke A-Kiwangala-Kisekka 20-katooke B-kiwangala-Kisekka 21-Kabalungi-Kabalungi-lwengo		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-Kisekka 20-Kankamba-Kankamba-Kisek 21-Ngereko-Ngereko-Kisekka 22-Nakanyeni-Nakanyeni-Lwengo 23-Namulaba-Musubiro-Lwengo 24-Kiryankuyege-Kabalung-Lwe 25-Lwera-Lyakibiriizi-Kyazanga 26-Lwensambya-Katuro-Kyazan 27-Kyampengere-Kakoma-Kyaz)	
No. of deep boreholes drilled (hand pump, motorised)	0 (Not palnned for)	0 (Not palnned for)	0 (Not planned)	
Non Standard Outputs:	n/a		Not planned for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 42,033	<i>Domestic Dev't</i> 39,799	<i>Domestic Dev't</i> 52,816	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,033	Total 39,799	Total 52,816	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Volume of water produced	78,000 (78,000m3 of water to be supplied in the following areas: 1-LwengoTown council 2-Kyazanga Town council 3-Kinoni Town Board)	78000 (water to be supplied in the following areas: 1-LwengoTown council 2-Kyazanga Town council 3-Kinoni Town Board)	48609 (A total of 58,743m3 of water to be Billed in the following areas with their respective volumes 1-LwengoTown council-21,000 2-Kyazanga Town council-13,109 3-Kinoni Town Board-14,500)
No. Of water quality tests conducted	12 (Water quality tests conducted)	4 (Four water quality testing conducted.)	12 (1.Kinoni Town Board 2.Lwengo Town Council 3.Kyazanga Town Council)
Non Standard Outputs:	Oparation and maintanance of piped water systems of Kyazanga, Lwengo Town councils and Kinoni Town boards maintained.		Oparation and maintanance of piped water systems of Kyazanga, Lwengo Town councils and Kinoni Town boards maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 70,182	<i>Non Wage Rec't:</i> 67,441	<i>Non Wage Rec't:</i> 54,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,182	Total 67,441	Total 54,000

8. Natural Resources

Function: Natural Resources Management

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid their salaries				Staff salaries paid. State of Environment Report prepared. Management strengthened.	
	<i>Wage Rec't:</i>	24,592	<i>Wage Rec't:</i>	13,524	<i>Wage Rec't:</i>	22,621
	<i>Non Wage Rec't:</i>	9,132	<i>Non Wage Rec't:</i>	4,554	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	706	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,724	Total	18,784	Total	27,621

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Tree planting /growing at women's day and environment day.)	0 (not celebrated therefore no trees were planned.)	300 (250 women and 50 men)
Area (Ha) of trees established (planted and surviving)	4080 (10000 Grevelia planted in Lwengo and Kyazanga town councils.Katovu and Kinoni town boards. 10000 Pinus caribaea planted in Kyazanga)	41000 (41000 tree seedlings were planted in Malongo and Ndagwe subcounties under FIEFOC Monitoring tree growing in Town councils and town boards.)	03 (Community tree nurseries supported.These include:Kyojja wetlands management committee tree nursery. Muddu awulira community tree nursery.)
Non Standard Outputs:	Tree seedlings procured and distributed to 300 people i.e 200 women and 300 men. Tree seedlings planted and grown kyazanga,Kisekka and Lwengo,Katovu. FIEFOC Projects monitored in Malongo and Ndagwe.		FIEFOC Projects monitored in Malongo and Ndagwe sub counties.
	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 143,943	Domestic Dev't 21,446	Domestic Dev't 11,378
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 1,000
	Total 143,943	Total 21,446	Total 12,378

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	3 (3 Stakeholders meeting on wetlands held. Conducting wetland inspections and compliance monitoring.)			
Non Standard Outputs:	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:	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	0	Total	0	Total	2,200

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	1 (Wet land stake holder's sensitisation meeting held.)	0 ()
Non Standard Outputs:	N/A		N/A

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,360	<i>Non Wage Rec't:</i>	52	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,360	Total	52	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Nkoni-Nabyewanga wetland Nkoni Kabwami wetland in Kkingo Subcounty. Ndagwe, Kisekka and Kyazanga subcounty.)	4 (4 Private schools were inspected for registration.)	6 (Nkoni-Nabyewanga wetland Nkoni Kabwami wetland in Kkingo Subcounty. Ndagwe, Kisekka and Kyazanga subcounty.)
Non Standard Outputs:	LGMSD Projects inspected and monitored for compliance.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,591
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,591

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,936
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,076

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	<ul style="list-style-type: none"> -Staff's salaries paid -Sector activities coordinated and supervised. -Annual and quarterly sector plans and budget prepared and submitted to relevant offices. -4 Coordination meetings organised at the district h/quarters -Sector offices operated and maintained 	<ul style="list-style-type: none"> - 3 Community Development Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver). -Sector activities coordinated, supervised, networked and monitored. - 100 Community Based groups registered (30 in Kisekka S/C, 10 in Kkingo, 10 Lwengo, 10 Ndagwe, 10 Malongo, 10 Kyazanga TC and 10 in Lwengo TC).
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

9. Community Based Services

<i>Wage Rec't:</i>	30,424	<i>Wage Rec't:</i>	14,470	<i>Wage Rec't:</i>	28,277
<i>Non Wage Rec't:</i>	4,269	<i>Non Wage Rec't:</i>	1,778	<i>Non Wage Rec't:</i>	2,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,693	Total	16,248	Total	30,676

Output: Probation and Welfare Support

No. of children settled	0 (n/a)	8 (-8 children settled (7 juvenile offenders settled with Naggulu remand home and 1 child settled with Kiyumbakimu children's village))	20 (- 20 Children settled with children's homes and selected individual home steads. (Ssanyu babies' home and Kiyumbakimu children's village, Eagle's Nest)
Non Standard Outputs:	-Departmental office operated and maintained -Data on OVC care givers collected in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -Social inquiries submitted to court		-) 12 monthly reports, 4 quarterly reports and 1 annual report produced and submitted to relevant offices. - 4 prisons supervised (in Ndagwe, Lwengo, Kisekka and Kyazanga. - 80 Family cases settled (10 Ndagwe, 10 Kkingo, 10 Kisekka, 10 Lwengo, 10 Malongo and 10 Kyazanga) -OVC activities coordinated, supervised and monitored at the district and LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,051	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	1,051	Total	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (-CDOs supported to facilitate village level participatory planning collected in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -CDOs supported to run departmental offices at s/county level collected in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo)	8 (- CDOs supported to facilitate village level participatory meetings in Ndagwe, Kyazanga rural, Lwengo rural, Lwengo TC, and Malongo. -8 CDOs supported to run departmental offices at s/county level)	40 (- 40 Community Development workers trained and supported at District and LLG levels.)
Non Standard Outputs:	-10 CDOs' activities monitored and mentored -Departmental office operated and maintained at the district H/quarters.		- Community mobilisation function revitalised in (Ndagwe, Malongo, Lwengo, Kkingo, Kisekka, Kyazanga, Lwengo TC and Kyazanga TC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,962	<i>Non Wage Rec't:</i>	1,745	<i>Non Wage Rec't:</i>	2,804

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,307
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,962	Total	1,745	Total	8,111

Output: Adult Learning

No. FAL Learners Trained	1000 (-1000 FAL Leaners recruited and trained in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo)	1742 (1742 FAL learners trained in Ndagwe, Malongo, Kyazanga rural, Kyazanga TC, Lwengo rural, Lwengo TC, Kisekka and Kkingo)	1742 (- 1742 FAL learners Trained (166 in Ndagwe, 553 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC))
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Non Standard Outputs:

- 80 FAL Instructors trained in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo
- 80 FAL Classes monitored and support supervised in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo
- Honoraria for 80 FAL Instructors paid
- 1 Laptop Computer set procured
- Departmental office operated and maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,837	<i>Non Wage Rec't:</i>	7,400	<i>Non Wage Rec't:</i>	11,044
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,837	Total	7,400	Total	11,044

Output: Support to Youth Councils

No. of Youth councils supported	5 (-5 Youths council meetings conducted)	5 (-5 Youth council meetings conducted at the district level (1 annual council and 4 executive committee meetings))	9 (- 9 Youth Councils supported (at District Headquarters, at Sub Counties of Ndagwe, Kkingo, Kyazanga, Malongo, Kisekka, Lwengo, Kyazanga TC and Lwengo TC.)
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Non Standard Outputs:

- Youth council activities in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo monitored and supervised.
- Youth council C/person provided with operational allowances
- Youth council office operated and maintained at the district H/quarters
- Youth representatives facilitated to attend the International Youth day celebrations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,919	<i>Non Wage Rec't:</i>	2,630	<i>Non Wage Rec't:</i>	4,030
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,919	Total	2,630	Total	4,030

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/P)	20 (-20 assistive aids supplied to disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.)
Non Standard Outputs:	-2 PWD council meetings conducted -PWD representatives facilitated to attend the International day for Disability -District C/person PWD Council provided with operational allowances -PWD council activities monitored and supervised in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -2 PWD Special grant committee meetings conducted at the district H/quarters -8 PWD groups' projects supported with special grant in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -Project beneficiaries back stopped and supervised in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -8 participatory monitoring meetings conducted in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo		- 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, Kyazanga TC & Lwengo TC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,236	<i>Non Wage Rec't:</i> 14,610	<i>Non Wage Rec't:</i> 23,048
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,236	Total 14,610	Total 23,048

Output: Culture mainstreaming

Non Standard Outputs:	-Cultural board meetings conducted -Cultural sites mapped in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -Traditional healers support supervised and monitored in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -Traditional healers registered in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo	Positive cultural practices promoted in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	0	Total	2,500

Output: Work based inspections

Non Standard Outputs:	-Work places and Labor based Institutions Inspected in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -4 Radio talk shows organised on Radio Buddu -Labor office operated and maintained -Labor related activities supervised and monitored in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo	- 40 labour based institutions inspected (Ndagwe, Malongo, Kyazanga, Lwengo, Kkingo, Kisekka, Kyazanga TC & Lwengo TC.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,132	<i>Non Wage Rec't:</i>	551	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,132	Total	551	Total	700

Output: Labour dispute settlement

Non Standard Outputs:	-Labor disputes settled	- 80 Labour disputes settled in Ndagwe, Malongo, Kyazanga, Lwengo, Kkingo, Kisekka, Kyazanga TC & Lwengo TC.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	84	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	84	Total	100

Output: Reprsentation on Women's Councils

No. of women councils supported	4 (-4 district women council meetings conducted)	3 (3 District women council meetings conducted)	9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)
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Non Standard Outputs:	-District women council C/person provided with operational allowances -International women's day celebrations commemorated -Women council activities monitored in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -Women IGA projects supported -Women council office operated and maintained	- 20 women groups supported in Ndagwe, Kkingo, Kisekka, Kyazanga, Lwengo, Malongo, Kyazanga TC and Lwengo TC.
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,919	<i>Non Wage Rec't:</i>	6,275	<i>Non Wage Rec't:</i>	4,030
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,919	Total	6,275	Total	4,030

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-CDD hamonization visits conducted in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -CDD field and desk assessments conducted in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo -CDD funds transferred to community projects. -S/county CDD monitoring teams supported -District CDD monitoring visits organized	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,161	<i>Domestic Dev't</i>	108,255	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,161	Total	108,255	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	26,429
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	21,587
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,629
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	108,645

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. 12 District technical planning committee meetings held and 12 sets of minutes prepared. Staff salaries paid. Consultations made to line Ministries and Agencies. Staff monthly salaries paid. Procurement of office table and 2 office chairs coordinated.	coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Staff salaries paid. Consultations made to line Ministries and Agencies. Staff monthly salaries paid.
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<i>Wage Rec't:</i>	23,306	<i>Wage Rec't:</i>	10,582	<i>Wage Rec't:</i>	12,724
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

10. Planning

<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,941	<i>Non Wage Rec't:</i>	3,440
<i>Domestic Dev't</i>	4,239	<i>Domestic Dev't</i>	4,208	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,545	Total	20,732	Total	16,164

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting held)	12 (12TPC meeting held and technical issues were discussed including sector reports, 2012/13 Budget issues. District procurement plan - -District clients chart , -District Popupulation action plan)	12 (12 TPC meeting held and 12 sets of minutes prepared.)
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted)	6 (6council meetings conducted to - appove sector budgets and priorities to be included in the 2012/13 BFP. - recommend members on DSC, District land board and PAC -District procurement plan - -District clients chart , -District Popupulation action plan and the 1st reading of the 2012/13 budget)	6 (6 council meetings convined and 6 sets of munites prepared.)
No of qualified staff in the Unit	28/6/2012 (District Budget is laid before the council.)	6 (2012/13 District Budget was laid before the council for discussion.)	2 (District population officer and office typist/ secretary)
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs		Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 8,280
	<i>Domestic Dev't</i> 6,796	<i>Domestic Dev't</i> 7,254	<i>Domestic Dev't</i> 5,829
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,996	Total 7,674	Total 14,109

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed .Production of 2011 district statitistical abstract		Segregated Data analysed . 5 year District devt plan reviewed . 2012 District statisttical abstract prepared and submitted to UBOS			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,910	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,910
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	42,910	<i>Total</i>	0	<i>Total</i>	42,910

Output: Demographic data collection

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

10. Planning

Non Standard Outputs:	Population surveys conducted. Population strategies implemented . Birth and Death registration maintained. 5 radio talks conducted.		Birth and Death registration maintained at LLGs. 20 radio talks conducted in relation to population issues say Impact of popn to resources . Population strategies implemented and development of District population action plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,540	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,000	Total 0	Total 22,540	

Output: Project Formulation

Non Standard Outputs:	Bid documents prepared, Environmental and social impact assessed, project designs and specification made.		Bid documents prepared, Environmental and social impact assessed, project designs and specification made.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,875	<i>Domestic Dev't</i> 1,628	<i>Domestic Dev't</i> 4,668	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,875	Total 1,628	Total 4,668	

Output: Development Planning

Non Standard Outputs:	LLGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported in implementing dev't priorities in their 5 years development plans.		LLGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the review of their 5 years development plans after two and half years. Five years DDP reviewed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 811	<i>Non Wage Rec't:</i> 2,601	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,700	Total 811	Total 5,001	

Output: Management Information Systems

Non Standard Outputs:	1 LAPTOP computer procured , Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base. Internet services maintained		1 scanner machine procured , public system procured. Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 540	
	<i>Domestic Dev't</i> 5,049	<i>Domestic Dev't</i> 3,950	<i>Domestic Dev't</i> 5,399	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,449	Total 3,950	Total 5,939	

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2011/12		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)	

10. Planning

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,059
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,680
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,739

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. 12 Departmental meetings held. quarterly Audit 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:	25,303	Wage Rec't:	9,331	Wage Rec't:	14,138
Non Wage Rec't:	2,800	Non Wage Rec't:	2,810	Non Wage Rec't:	8,357
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	28,103	Total	12,141	Total	22,495

Output: Internal Audit

No. of Internal Department Audits: 4 (quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 80 primary schools, 13 secondary schools 12 health centres.)

3 (audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 20 primary schools, 4 secondary schools 3 health centres.)

4 (quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 60 primary schools, 17 secondary schools 4 health centres.)

Date of submitting Quaterly Internal Audit Reports: ()

30/05/2012 (4th qtr 2010/11, IST QTR 2011/12 and 2nd qtr 2011/12 Audit reports submitted to District chair person. NAADS audit report prepared and submitted to relevant authorities)

30/06/2013 (qtrly reports always submitted in the 2nd week after qtr)

Non Standard Outputs: Inspection of newly implemented projects in the District

Inspection of newly / completed implemented projects in the District

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,743	Non Wage Rec't:	3,645	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	7,743	Total	3,645	Total	3,743

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:	16,558
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,888

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		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)	

11. Internal Audit

	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	22,446
	<i>Wage Rec't:</i>	7,639,422	<i>Wage Rec't:</i>	6,973,384	<i>Wage Rec't:</i>	8,390,320
	<i>Non Wage Rec't:</i>	2,218,689	<i>Non Wage Rec't:</i>	2,248,718	<i>Non Wage Rec't:</i>	3,893,538
	<i>Domestic Dev't</i>	2,011,730	<i>Domestic Dev't</i>	1,783,868	<i>Domestic Dev't</i>	3,083,843
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,772	<i>Donor Dev't</i>	390,656
	Total	11,869,840	Total	11,008,742	Total	15,758,357

Vote: 599 Lwengo District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff salaries paid,subscription to ULGA made,utility paid for,CAO's and CAO'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	<i>General Staff Salaries</i> 480,562 <i>Books, Periodicals and Newspapers</i> 1,799 <i>Welfare and Entertainment</i> 500 <i>Special Meals and Drinks</i> 1 <i>Printing, Stationery, Photocopying and Binding</i> 2,499 <i>Bank Charges and other Bank related costs</i> 399 <i>Subscriptions</i> 2,500 <i>Information and Communications Technology</i> 731 <i>Guard and Security services</i> 7,200 <i>Electricity</i> 1,200 <i>Water</i> 800 <i>General Supply of Goods and Services</i> 2,500 <i>Insurances</i> 100 <i>Travel Inland</i> 8,369 <i>Travel Abroad</i> 1 <i>Fuel, Lubricants and Oils</i> 16,499 <i>Maintenance - Vehicles</i> 3,400 <i>Maintenance Machinery, Equipment and Furniture</i> 1,700 <i>Incapacity, death benefits and funeral expenses</i> 1,500 <i>Fines and Penalties</i> 100 <i>Wage Rec't:</i> 480,562 <i>Non Wage Rec't:</i> 51,798 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 532,360
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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,	<i>Printing, Stationery, Photocopying and Binding</i> 2,500 <i>Small Office Equipment</i> 500 <i>Bank Charges and other Bank related costs</i> 300 <i>Travel Abroad</i> 4,600 <i>Fuel, Lubricants and Oils</i> 4,600 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,500
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	<i>Workshops and Seminars</i> 36,841
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Vote: 599 Lwengo District

Workplan Details

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

No. (and type) of capacity building sessions undertaken	03 (carrier for eight staff developed,skills for 102 staff,141 political leaders mentored,04 development partners enhanced and improved,20 staff inducted,50 staff mentored.)
Non Standard Outputs:	development courses, Skills/generic modules enhanced 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:	0
Non Wage Rec't:	0
Domestic Dev't	36,841
Donor Dev't	0
Total	36,841

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	16 (Government,district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo,Kyazanga,Ndagwe,Kingo,Makungo,Kisekka subcounties and Kyazanga and Lwengo town councils.)	Telecommunications	600
		Travel Inland	12,400
		Fuel, Lubricants and Oils	15,400
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkingo,Makungo,Kisekka subcounties and Kyazanga and Lwengo town councils.		

Wage Rec't:	0
Non Wage Rec't:	28,400
Domestic Dev't	0
Donor Dev't	0
Total	28,400

Output: Public Information Dissemination

Non Standard Outputs:	Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.	Telecommunications	309
		General Supply of Goods and Services	9,000

Wage Rec't:	0
Non Wage Rec't:	9,309
Domestic Dev't	0
Donor Dev't	0
Total	9,309

Output: Records Management

Non Standard Outputs:	postage and courier facilitated.	Advertising and Public Relations	500
		Books, Periodicals and Newspapers	1,500
		Telecommunications	500

Vote: 599 Lwengo District

Workplan Details

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

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	229,947
	LG Conditional grants(capital)	28,704
	Wage Rec't:	94,380
	Non Wage Rec't:	135,567
	Domestic Dev't	28,704
	Donor Dev't	0
	Total	258,651

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	574,942
	<i>Non Wage Rec't:</i>	240,073
	<i>Domestic Dev't</i>	65,545
	<i>Donor Dev't</i>	0
	Total	880,560

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Annual performance report prepared and submitted to relevant stakeholders.)	Bank Charges and other Bank related costs	801
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.	Rent - Produced Assets to private entities	10,400
		Travel Inland	9,000
		Fuel, Lubricants and Oils	19,200
		General Staff Salaries	49,484
		Advertising and Public Relations	10,000
		Special Meals and Drinks	8,000
		Printing, Stationery, Photocopying and Binding	11,500
		<i>Wage Rec't:</i>	49,484
		<i>Non Wage Rec't:</i>	68,901
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	118,385

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	10 (revenue collected from markets private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees and distributed.)	Travel Inland	8,000
Value of Hotel Tax Collected	10 (tax payers sensitised and revenue collected and distributed.)	Fuel, Lubricants and Oils	3,600
Value of LG service tax collection	4 (tax payers sensitised and revenue collected and distributed.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,600

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	Special Meals and Drinks	1,500
Date of Approval of the Annual Workplan to the Council	31/07/2012 (Annual workplans approved and submitted to relevant authorities.)	Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	N/A		

Vote: 599 Lwengo District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	4,500
Domestic Dev't	0
Donor Dev't	0
Total	4,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	8 sub aaccountants oriented on the proper record keeping and expenditure tracking using new regulations	Travel Inland	8,101
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Wage Rec't:	0
Non Wage Rec't:	8,101
Domestic Dev't	0
Donor Dev't	0
Total	8,101

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Annual LG final accounts submitted to auditor general and other relevant authorities.)	Printing, Stationery, Photocopying and Binding	3,699
Non Standard Outputs:	VAT returns complied and remitted to URA,procurement plans and reports prepared and submitted to PPDA.	Financial and related costs (e.g. Shortages, pilfrages etc.)	10,934
		Travel Inland	2,000
		Fuel, Lubricants and Oils	2,400

Wage Rec't:	0
Non Wage Rec't:	19,033
Domestic Dev't	0
Donor Dev't	0
Total	19,033

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	232,035
	LG Conditional grants(capital)	20,170
	Wage Rec't:	27,282
	Non Wage Rec't:	204,753
	Domestic Dev't	20,170
	Donor Dev't	0
	Total	252,205

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	76,766	
	Non Wage Rec't:	316,888	
	Domestic Dev't	20,170	
	Donor Dev't	0	
	Total	413,824	

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District councillors gratuity paid	Workshops and Seminars	5,200
	Councillors allowances paid	Welfare and Entertainment	300
	8 District councils held	Special Meals and Drinks	7,200
	Bankscharges paid.	Printing, Stationery, Photocopying and Binding	1,900
	8 Works and seminars organised at LLGs.	Bank Charges and other Bank related costs	300
	4 council gowns procured.	DSC Chair's Salaries	23,400
	Pledges made.	Salary and Gratuity for LG elected Political Leaders	117,000
		Telecommunications	1,000
		General Supply of Goods and Services	900
		Travel Inland	7,000
		Travel Abroad	100
		Fuel, Lubricants and Oils	5,400
		Maintenance - Vehicles	3,731
		Donations	2,000
		Wage Rec't:	140,400
		Non Wage Rec't:	35,031
		Domestic Dev't	0
		Donor Dev't	0
		Total	175,431

Output: LG procurement management services

Non Standard Outputs:	approval of evaluation committees,awarding of tenders,administrative reviews,monitoring implementation of projects,approving bid documents,	Printing, Stationery, Photocopying and Binding	300
		Travel Inland	4,902
		Wage Rec't:	0
		Non Wage Rec't:	5,202
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,202

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid .	Allowances	3,757
	Recruitment advertizments made	Advertising and Public Relations	3,000
	Interviews &selection of staff conducted.	Workshops and Seminars	791
	Disciplinary cases handled,	Special Meals and Drinks	3,000

Vote: 599 Lwengo District

Workplan Details

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

Printing, Stationery, Photocopying and Binding	2,600
Telecommunications	800
General Supply of Goods and Services	11
Travel Inland	16,120
Carriage, Haulage, Freight and Transport Hire	3,000
Wage Rec't:	0
Non Wage Rec't:	33,079
Domestic Dev't	0
Donor Dev't	0
Total	33,079

Output: LG Land management services

No. of Land board meetings	8 (and board meeting held at district head qtr kyetume.)	Printing, Stationery, Photocopying and Binding	901
No. of land applications (registration, renewal, lease extensions) cleared	300 (applications for land processed and approved, lease extension, registration and renewal made.)	Travel Inland	7,001
Non Standard Outputs:	sensitizing the people on the current land policy reforms		
		Wage Rec't:	0
		Non Wage Rec't:	7,902
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (audit queries discussed by District council)	Special Meals and Drinks	1,205
No. of Auditor Generals queries reviewed per LG	8 (audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	Printing, Stationery, Photocopying and Binding	1,260
		Telecommunications	541
		General Supply of Goods and Services	300
Non Standard Outputs:	n/a	Travel Inland	11,710
		Wage Rec't:	0
		Non Wage Rec't:	15,016
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,016

Output: LG Political and executive oversight

Non Standard Outputs:	Councillor's allowances paid to facilitate the monitoring of Government projects/ programmes	Allowances	64,839
		Travel Inland	45,301
		Wage Rec't:	0
		Non Wage Rec't:	110,140
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,140

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee meeting held and recommendations recorded.	Special Meals and Drinks	3,000
		Travel Inland	33,600

Vote: 599 Lwengo District

Workplan Details

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

Fuel, Lubricants and Oils	26,640
Wage Rec't:	0
Non Wage Rec't:	63,240
Domestic Dev't	0
Donor Dev't	0
Total	63,240

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	89,512
	Wage Rec't:	10,820
	Non Wage Rec't:	78,692
	Domestic Dev't	0
	Donor Dev't	0
	Total	89,512

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	151,220
	<i>Non Wage Rec't:</i>	348,303
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	499,523

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	No. of trainings for M.O farmers on 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 No. of prints on market information	<i>Workshops and Seminars</i>	4,775
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,775
		<i>Donor Dev't</i>	0
		Total	4,775

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned at district level)	<i>Workshops and Seminars</i>	13,520
Non Standard Outputs:	District wide research and extension activities implemented No. of demos established.	<i>Telecommunications</i>	100
	No of times DARST team for R & D is facilitated	<i>Medical and Agricultural supplies</i>	4,100
	No. of quarterly technical Audit carried out in all s/c	<i>Travel Inland</i>	12,300
	No. of quarterly supervision and back stopping by DPO in all sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,020
		<i>Donor Dev't</i>	0
		Total	30,020

Output: Cross cutting Training (Development Centres)

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	35,520
<i>Social Security Contributions (NSSF)</i>	2,952
<i>Computer Supplies and IT Services</i>	2,098
<i>Printing, Stationery, Photocopying and Binding</i>	1,600

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
Non Standard Outputs:	No. of Monitoring and evaluation carried out by stake holders	Bank Charges and other Bank related costs	400
		Telecommunications	1,400
	No. of farmer forum meetings organized	General Supply of Goods and Services	1,400
		Travel Inland	23,600
	No. of trainings organized for District farmer forum	Fuel, Lubricants and Oils	11,000
		Maintenance - Vehicles	10,407
	No. of quarterly supervision 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 counties		
	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	90,377
		Donor Dev't	0
		Total	90,377

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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))	Transfers to other gov't units(capital)	680,175
No. of farmers accessing advisory services	37100 (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))		
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))		

Vote: 599 Lwengo District

Workplan Details

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

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 implemented
	Mobilizations and Sensitizations carried out
	Annual/ semi reviews implemented

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	680,175
<i>Donor Dev't</i>	0
<i>Total</i>	680,175

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	8,891
	<i>Transfers to other gov't units(capital)</i>	56,014
	<i>Wage Rec't:</i>	8,891
	<i>Non Wage Rec't:</i>	21,740
	<i>Domestic Dev't</i>	34,274
	<i>Donor Dev't</i>	0
	<i>Total</i>	64,905

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	42,415
<i>Staff Training</i>	1,200
<i>Computer Supplies and IT Services</i>	370
<i>Printing, Stationery, Photocopying and Binding</i>	200
<i>Bank Charges and other Bank related costs</i>	400
<i>Telecommunications</i>	200
<i>Medical and Agricultural supplies</i>	7,534
<i>Travel Inland</i>	2,765
<i>Fuel, Lubricants and Oils</i>	1,029

Vote: 599 Lwengo District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	-Implementation information documented
	Improved agricultural production
	reduced soil erosion
	- improved soil fertility
	No of farmers trainees 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.
	1 Annual & 4 quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District
	No. of food security data collected
	Quarterly accountabilities on funds released made and ensured
	No. of subordinate staff appraised

<i>Wage Rec't:</i>	42,415
<i>Non Wage Rec't:</i>	13,698
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	56,113

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Kyawagoonya market fenced out	<i>Workshops and Seminars</i>	2,852
	Crop loss through disease attack reduced	<i>Staff Training</i>	2,852
	(kyazanga, malongo, Lwengo T/C and Kkingo)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	350
	-set up mother gardens for coffee traits resistant to CWD at Makondo Parish)	<i>Medical and Agricultural supplies</i>	57,325
		<i>Travel Inland</i>	2,225
		<i>Fuel, Lubricants and Oils</i>	2,000
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		
	-farmers use improved technologies		
	-Value for money ensured		
	Coordination & networking visits to MAAIF conducted		

Wage Rec't: 0

Vote: 599 Lwengo District

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	23,286
<i>Domestic Dev't</i>	44,518
<i>Donor Dev't</i>	0
Total	67,804

Output: Livestock Health 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))	Computer Supplies and IT Services	3,000
		Printing, Stationery, Photocopying and Binding	300
		Agricultural Extension wage	23,005
No. of livestock by type undertaken in the slaughter slabs	450 (Kyazang, and Katovu slaughter places & Lwengo T/C Slaughter slab)	Medical and Agricultural supplies	11,677
		Travel Inland	4,400
No of livestock by types using dips constructed	1600 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	Fuel, Lubricants and Oils	1,954
Non Standard Outputs:	<p>4 Coordination meetings on Veterinary activities carried out in Lwengo.</p> <p>1 annual and 4qterly workplans and reports made for Livestock sub sector Lwengo.</p> <p>8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo</p> <p>Regulations and enforcement of by law: carried out in all Sub counties</p> <p>12 Networking with MAAIF, NGOs and Research organizations carried out</p> <p>20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 100Livestock permit and licences issued</p> <p>4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties</p> <p>Extension staff of Lwengo supervised and trained, (8)</p> <p>8 Survellances on Pests and diseases enhanced in Lwengo</p> <p>Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C</p> <p>Acountabilities made on released funds made; 8 trainings carried out on quality control</p> <p>Staff wage payments monitored</p>		

<i>Wage Rec't:</i>	23,005
<i>Non Wage Rec't:</i>	21,331
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	44,336

Output: Fisheries regulation

No. of fish ponds construsted and maintained	2 (1 per sub county (Malongo, and 1 at Ndagwe s/c))	Printing, Stationery, Photocopying and Binding	300
		Medical and Agricultural supplies	3,767
		Travel Inland	1,982
		Fuel, Lubricants and Oils	800

Vote: 599 Lwengo District

Workplan Details

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

4. Production and Marketing

Quantity of fish harvested	5200 (755 per fish pond; (1 at Kisekka, Lwengo and Kamenyamiggo DATIC; and 2 at sub counties of Ndagwe and Kkingo))
No. of fish ponds stocked	7 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; 2 at sub counties of Ndagwe and Kkingo))
Non Standard Outputs:	<p>1 annual and 4 quarterly workplans Made</p> <p>2 Surveillances on fish pests enhanced</p> <p>24 Field monitoring visits to fish ponds Carried out for on spot advise</p> <p>1 Fish statistics collected, analysed and disseminated</p> <p>40 Fisher folk mobilized and sensitized on fish farming</p> <p>48 Inspections carried out to ensure hygiene and sell of Mature fish</p> <p>Fish crocodile laws enforced</p> <p>one training organised for fish farmers</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,849
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,849

Output: Vermin control services

Number of anti vermin operations executed quarterly	3 (Ndagwe and Malongo; Lwengo sub counties)	<i>Travel Inland</i>	685
No. of parishes receiving anti-vermin services	3 (Kyawagoonya, kalagala and Mpumudde)		
Non Standard Outputs:	<p>planning meetings conducted and organized</p> <p>Trainings and sensitizations conducted</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	685
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	685

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (Kisekka S/C (Kyojja))	<i>Workshops and Seminars</i>	732
		<i>Medical and Agricultural supplies</i>	1,507
		<i>Travel Inland</i>	500

Vote: 599 Lwengo District

Workplan Details

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

Non Standard Outputs:	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

Wage Rec't:	0
Non Wage Rec't:	2,739
Domestic Dev't	0
Donor Dev't	0
Total	2,739

Output: Support to DATICs

Non Standard Outputs:	DATIC Mentained	Workshops and Seminars	1,100
	(Mentenance of the DATIC compound- cleaning and slicing)	Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	200
	Payment of electricity and water bills	Telecommunications	300
	Payment of internet services,	Electricity	1,000
	Procurement of Stationary and fuel.)	Water	400
		Other Utilities- (fuel, gas, firewood, charcoal)	400
		Medical and Agricultural supplies	4,510
		Travel Inland	1,290
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,600

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio Buddu)	Travel Inland	1,000
No of businesses inspected for compliance to the law	9 (Coffee factories, drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills, ground nut mills, Shops with merchandize,)	Fuel, Lubricants and Oils	1,050
No of businesses issued with trade licenses	20 (all trading centres in Lwengo Ditric)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)		

Vote: 599 Lwengo District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: No of sensitization carried to stake holders, on revenue collections

No of inspections carried out

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,050
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,050

Output: Enterprise Development Services

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) *Travel Inland* 1,000
Fuel, Lubricants and Oils 1,050

No of businesses assisted in business registration process 8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe and in any other sub county)

No of awareness radio shows participated in 2 (Radio Buddu)

Non Standard Outputs: No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,050
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,050

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 1 (coffee producers) *Travel Inland* 1,050
Fuel, Lubricants and Oils 1,050

No. of market information reports disseminated 1 (on coffee production)

Non Standard Outputs: formation of Higher level farmer organizations

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,100

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 2 (coffee, Milk) *Travel Inland* 1,050
Fuel, Lubricants and Oils 1,050

No of cooperative groups supervised 17 (all SACCOs)

No. of cooperative groups mobilised for registration 4 (coffee, milk , maize and Banana)

Vote: 599 Lwengo District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: No. of mobilization and sensitization meetings

No. of trainings organized

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,100

Output: Tourism Promotional Services

No. and name of new tourism sites identified **0 (n/a)** *Travel Inland* 400
Fuel, Lubricants and Oils 400

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) **15 (Katovu, Kyazanga T/C, Lwengo T/Ci, Kinoni, Kiwangala)**

No. of tourism promotion activities mainstreamed in district development plans **1 (1 steering committee)**

Non Standard Outputs: **tourist sites identified for development**

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

Output: Industrial Development Services

No. of value addition facilities in the district **11 (6 coffee processors 5 maize millers)** *Travel Inland* 500
Fuel, Lubricants and Oils 400

No. of producer groups identified for collective value addition support **4 (coffee, maize, banana, beans)**

A report on the nature of value addition support existing and needed **yes (for coffee and Maize Needed for banana)**

No. of opportunities identified for industrial development **2 (Coffee processing maize milling)**

Non Standard Outputs: **No. of trainings to stakeholders**

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

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	74,311
	<i>Non Wage Rec't:</i>	110,928
	<i>Domestic Dev't</i>	884,139
	<i>Donor Dev't</i>	0
	Total	1,069,378

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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, coordinated district health activities and health service delivery done.	<i>Telecommunications</i>	24,609
		<i>District PHC wage</i>	832,427
		<i>Welfare and Entertainment</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	1,660
		<i>Special Meals and Drinks</i>	17,832
		<i>Computer Supplies and IT Services</i>	1,600
		<i>Maintenance - Vehicles</i>	7,261
		<i>Fuel, Lubricants and Oils</i>	51,430
		<i>Travel Inland</i>	143,059
		<i>Printing, Stationery, Photocopying and Binding</i>	19,857
		<i>Workshops and Seminars</i>	76,877
		<i>Advertising and Public Relations</i>	1,500
		<i>Allowances</i>	14,800
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,199
		<i>Staff Training</i>	56,390
		Total	1,262,699

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	74664 (Kimwanyi H/C III 4260 Asiika Obulamu 72 Nkoni 3828 Kyamaganda 1920 Mbirizi Moslem 11352 Mbirizi Catholic 6804 Makondo 24924 Bukoto Pentecostal 10272 Katovu C/U 2616 Kitooro Luyembe 3732 Munatham 2304 Kinoni Welfare 2580)	<i>Transfers to other gov't units(current)</i>	73,554
No. and proportion of deliveries conducted in the NGO Basic health facilities	972 (Katovu COU 48, Kitooro Luyembe 36, Munatham 48, Kimwanyi 216, Kyamaganmda 120, Nkoni 24, Mbirizi moslem 216, Mbirizi catholic 216, Kinoni 48.)		

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
5. Health			
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 Munathamam 24 Kinoni Welfare 268)		
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, Munathamam 792,)		
Non Standard Outputs:	support supervision 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)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs)	<i>Transfers to other gov't units(current)</i>	89,089
%age of approved posts filled with qualified health workers	45 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)		
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.	2178 (Kyazanga HCIV 780 Kiwangala HCIV 600 Lwengo HCIV 798)		
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)		

Vote: 599 Lwengo District

Workplan Details

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

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 HCIII 4 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)
No. of children immunized with Pentavalent vaccine	1187 (Kyazanga HCIV 123 Katovu HCIII 76 Kakoma HCII 45 Lwengenyi HCII 48 Kiwangala HCIV 208 Kinoni HCIII 87 Kisansala HCII 57 Kikenene HCII 78 Kasana HCII 57 Lwengo HCIV 210 Nnaanwya HCIII 96 Kyetume HCIII 102)
Non Standard Outputs:	Donor funds will cater for strengthening of health services including PMTCT, HCT and Remodeling Of kiwangala ,Kinoni and lwengo HC laboratories/drug stores

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,089
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	89,089

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	54,688
	<i>LG Conditional grants(capital)</i>	48,497
	<i>LG Conditional grants(current)</i>	17,061
	<i>Wage Rec't:</i>	17,061
	<i>Non Wage Rec't:</i>	54,688
	<i>Domestic Dev't</i>	48,497
	<i>Donor Dev't</i>	0
	<i>Total</i>	120,246

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	land title for Kiwangala HCIV acquired. Hospital plan acquired	<i>Engineering and Design Studies and Plans for Capital Works</i>	10,600
		<i>Wage Rec't:</i>	0

Vote: 599 Lwengo District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,600
<i>Donor Dev't</i>	0
Total	10,600

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (n/a)	<i>Non-Residential Buildings</i>	44,696
No of maternity wards rehabilitated	2 (Kiwangala HCIV in Kisekka sub county and Nnanwya HCIII in Ndagwe)		
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,696
<i>Donor Dev't</i>	0
Total	44,696

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Kyazanga HCIV OPD)	<i>Non-Residential Buildings</i>	33,321
No of OPD and other wards constructed	1 (const. of OPD at Kyazanga HCIV)		
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,321
<i>Donor Dev't</i>	0
Total	33,321

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	849,488
	Non Wage Rec't:	266,803
	Domestic Dev't	143,258
	Donor Dev't	374,656
	Total	1,634,205

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1380 (13 trs kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs nakyenya primary school 12 trs kaseese primary school 12 trs kyanjovu primary school 12 trs mbirizi muslim primary school 11 trs bishop ssenyonjo primary school 14 trs st. Barnabas kabalungi primary 11 trs musuubiro r/c primary school 14 trs musuubiro c/u primary school 9 trs namisunga madarasat primary school 11 trs l uti junior baptist primary schoo 12 trs nakalinzi church of ug primary school 13 kyetume primary school 12 trs misenyi primary school 9 trs bugonzi c/u 11trs nakiyaga primary school 13 trs nkunyu primary school 10 trs st. Joseph's kalisizo primary school 12 trs sseke primary school 13 trs kaboyo primary school 12 trs good samaritan of nakateete 10 trs namugongo primary school 12 trs kiwangala day & board primary school 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 10 trs bigando st. Joseph primary schoo 19 trs st. Herman nkoni primary schoo 13 trs emmanuel kitambuza primary school 8 trs kabwami c/u primary school 12 trs kabwami r/c primary school 8 trs mitimikalu primary school 12 trs kimwanyi primary school 11 trs nzizi primary school 11 trs kabulassoke primary school 7 trs kagganda muslim primary school 9 trs st.aloysius kabukolwa primary school 7 trs kasaana sda primary school 11 trs kasaana bukoto primary school 18 trs nakateete primary school 8 trs bijaaba islamic p/s	Primary Teachers' Salaries	5,539,558
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Vote: 599 Lwengo District

Workplan Details

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

6. Education

10 trs kengwe primary school
 12 trs nakawanga p/sch upe
 15 trs ndagwe p/sch-upe
 2 trs bijaaba a cope centre
 11 trs lusaka pentecostal primary school
 16 trs katuulo primary school
 10 trs lyangoma primary school
 7 trs luyembe primary school
 9 trs kagoogwa primary school
 8 trs lusaka moslem primary school
 7 trs bijaaba sda primary school
 9 trs kyazanga primary school
 13 trs lyakibirizi primary school
 12 trs birinuma primary school
 15 trs kisana bataka primary school
 10 trs kanoni primary school
 15 trs kibingekito primary school
 11 trs kitambuza primary school
 12 trs kijajasi primary school
 12 trs kasozi c.o.u primary school
 15 trs kyeyagalire umea primary school
 14 trs naanywa primary school
 12 trs bunjakko ps
 11 trs kyakwerebera primary school
 11 trs lwentale primary school
 9 trs katovu primary school
 9 trs st. John baptist gavu primary school
 11 trs gyenda town primary school
 7 trs lwamaya p/s
 9 trs kigyeya p/s
 9 trs kakolongo primary school
 9 trs nantungo primary school
 11 trs kibubbu primary school
 7 trs lwendezi primary school
 12 trs nampongerwa primary school
 8 trs st. Charles kensenene
 8 trs st. Jude kiwumulo primary school
 7 trs kyamatafaali baptist primary school
 9 trs lwekishugi baptist primary school
 8 trs kolanolya primary school
 14 trs st. Kizito lwengo p/s
 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 p/s
 14 trs kayirira p/sch-upe
 13 trs kabusirabo p/sch
 10 trs malongo baptist primary school
 7 trs kamazzi st. Charles p/school
 5 trs lwemiyaga primary school
 14 trs namabaale primary school

Vote: 599 Lwengo District

Workplan Details

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

6. Education

- 14 trs mbiriizi r/c primary school
- 15 trs st. Joseph's kinoni primary school
- 9 trs st. Joseph kyassonko p/school
- 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

Vote: 599 Lwengo District

Workplan Details

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

6. Education

No. of teachers paid salaries	1380 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenya primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenyi primary school 9 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 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 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school 9 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school
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Vote: 599 Lwengo District

Workplan Details

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

6. Education

- 15 trs Kisana bataka primary school
- 10 trs Kanoni primary school
- 15 trs Kibingekito primary school
- 11 trs Kitambuza primary school
- 12 trs Kijajjasi primary school
- 12 trs Kasozi c.o.u primary school
- 15 trs Kyeyagalire umea primary school
- 14 trs Naanywa primary school
- 12 trs Bunjakko ps
- 11 trs Kyakwerebera primary school
- 11 trs Lwentale primary school
- 9 trs Katovu primary school
- 9 trs St. JohnBaptist gavu primary school
- 11 trs Gyenda town primary school
- 7 trs Lwamaya p/s
- 9 trs Kigyeya p/s
- 9 trs Kakolongo primary school
- 9 trs Nantungo primary school
- 11 trsKibubbu primary school
- 7 trs Lwendezi primary school
- 12 trs Nampongerwa primary school
- 8 trs St. Charles kensenene
- 8 trs St. Jude kiwumulo primary school
- 7 trs Kyamatafaali baptist primary school
- 9 trs Lwekishugi baptist primary school
- 8 trs Kolanolya primary school
- 14 trs st. Kizito lwengo p/s
- 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 trsNKabaseegu 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 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
- 7 trs st. Michael kikoba primary school

Vote: 599 Lwengo District

Workplan Details

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

6. Education

Non Standard Outputs: Inspectors of schools monitoring P.L.E exercise at different sitting centrers

Wage Rec't:	5,539,558
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	5,539,558

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	65509 (Enrolment for UPE schools,544 LG Conditional grants(current) pupils kigusa c/u primay school 516 Pls Balimanyankya primary school 693 Pls nakyenye primary school 524kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary school 566 luti junior baptist primary school 519nakalinzi church of ug primary school 607 kyetume primary school 600 misenyi primary school 375 bugonzi c/u 620 nakiyaga primary school 50Inkunya primary school 592 st. Joseph's kalisizo primary school 732 sseke primary school 743 Kaboyo primary school 583 good samaritan of nakateete 582 namugongo primary school 586 kiwangala day & board primary school 615 s st. Timothy bunyere primary school 389 namulanda primary school 474s bukumbula primary school 773 ngereko primary school 847 kyanukuzi st. Philip pri sch 241 kagganda church of uganda primary school 506 bigando st. Joseph primary school 986 st. Herman nkoni primary school 687 emmanuel kitambuza primary school 521kabwami c/u primary school 548 kabwami r/c primary school 300 mitimikalu primary school 734 kimwanyu primary school 556 nzizi primary school 603 kabulassoke primary school 328 kagganda muslim primary school 501 st.aloysius kabukolwa primary school 312 kasaana sda primary school 307 kasaana bukoto primary school 877 nakateete primary school 431 bijaaba islamic p/s 455 kengwe primary school 711 nakawanga p/sch upe 650 ndagwe p/sch-upe 97bijaaba a cope centre	507,251
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Vote: 599 Lwengo District

Workplan Details

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

6. Education

- 510 lusaka pentecostal primary school
- 843 katuulo primary school
- 439 lyangoma primary school
- 455 luyembe primary school
- 456 kagoogwa primary school
- 459 lusaka moslem primary school 302
- bijaaba sda primary school
- 475 kyazanga primary school
- 512 lyakibirizi primary school
- 524 birinuma primary school
- 501s kisana bataka primary school
- 549 kanoni primary school
- 655 kibingekito primary school
- 604 kitambuza primary school
- 544 kijajjasi primary school
- 623 kasozi c.o.u primary school
- 827 kyeagalire umea primary school
- 617 naanywa primary school
- 547 bunjakko ps
- 575 kyakwerebera primary school
- 577lwentale primary school
- 468 katovu primary school
- 265 st. John baptist gavu primary school
- 602gyenda town primary school
- 442 lwamaya p/s
- 480kigyeya p/s
- 475 kakolongo primary school
- 371 nantungo primary school
- 525 kibubbu primary school
- 318 lwendezi primary school
- 512 nampongerwa primary school
- 447 st. Charles kensenene
- 308 st. Jude kiwumulo primary school
- 360 kyamatafaali baptist primary school
- 341 lwekishugi baptist primary school
- 481 kolanolya primary school
- 560 st. Kizito lwengo p/s
- 507 lwebidaali c/u
- 785 st. Kizito malongo
- 449 st. Denis lugologolo upe
- 553 nakateete st. Atanans p/s upe
- 543 kyaterekera p/sch-upe
- 532 kabaseegu p sch upe
- 446 ngugo p/s
- 106 kalagala cope centre
- 134 kigeyi cope centre
- 150 lyakibirizi cope school
- 97 bijaaba a cope centre
- 542 lwetamu baptist school
- 593 st. Joseph namisunga p/s
- 770 kasserutwe p/sch-upe
- 488 hope bulemere p/s
- 699 kyamaganda mixed p/sch
- 54 busubi cope centre
- 549 kikonge p/sch-upe
- 713 st. Clare nkoni mixed p/s
- 562 nkokonjeru pent. School
- 592 busumbi p/sch-upe
- 525 nkundwa p/s
- 735 kayirira p/sch-upe
- 567 kabusirabo p/sch
- 386 malongo baptist primary school
- 306kamazzi st. Charles p/school
- 198 lwemiyaga primary school
- 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

Vote: 599 Lwengo District

Workplan Details

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

6. Education

	319 kyoko primary school. 457 ssenya primary school 432 busibo primary school 501 ijaga primary school 892 makondo primary school 406 st. Michael kikoba primary school, 299lwabiddali moslem,205 lubaale, 316, st, marys' kitooro, 200 st joseph lwensambya, 249 kalyamenvu,293 st kizito kisekka, 310 kanyogoga)	
No. of student drop-outs	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)	

Vote: 599 Lwengo District

Workplan Details

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

6. Education

No. of pupils sitting PLE	6566 (The number of pupils sitting PLE
	Kigusa c/u primary school 59
	Balimanyankya p/s 89
	Nakenyi 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
	Nkunu 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 school 25
	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 school 85
	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/s 24
	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.
	Kijajasi primary school 60
	Kasozi c.o.u primary school 66
	Kyeyagalire umea p/s 108
	Naanywa primary school 67
	Bunjakko primary school 44
	Kyakwerebera primary school 59
	Lwentale primary school 40
	Katovu primary school 81
	Gyenda town primary school 39
	Lwamaya p/s 36
	Kigyeya p/s 28
	Kakolongo primary school 16

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	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)	
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, Kijijajasi 4, Nanywa 4, Jjaga 3, Makondo 5, Kasozi, 4, Kyeyagalire 12, Kigusa 1, Kyanjovu 3, Kyetume 3, Bugonzi 2, Kalisizo 3, Mbirizi 4 , Bishop Ssenyonjo 4, Nakyenyi 4, Kaserutwe 5, Luti 3)	
Non Standard Outputs:	N/A	
	Wage Rec't: 0 Non Wage Rec't: 507,251 Domestic Dev't 0	

Vote: 599 Lwengo District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	507,251

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	39,908
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,411
	<i>Domestic Dev't</i>	31,497
	<i>Donor Dev't</i>	0
	Total	39,908

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (2 classrooms to be constructed at each of the 7 schools : Kikoba p/s in Malongo, Kagganda C/U p/s in Kkingo, Lwemiyaga p/s in Malongo, Ndagwe moslem p/s in Ndagwe, Busumbi in Kyazanga, Namisunga R/C Lwengo St Kizito kisseka p/s)	<i>Non-Residential Buildings</i>	323,700
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	323,700
		<i>Donor Dev't</i>	0
		Total	323,700

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (A 5 stance pit-latrine to be constructed at each of these schools : Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisekka and Nakenyi Primary sch. In Lwengo s/c)	<i>Non-Residential Buildings</i>	69,600
No. of latrine stances rehabilitated	0 (n/a)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,600
		<i>Donor Dev't</i>	15,000
		Total	69,600

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, 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. Katuuro in Kyazanga)	<i>Furniture and Fixtures</i>	18,271
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 599 Lwengo District

Workplan Details

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

6. Education

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1552 (180 Nakenyeni 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)	Secondary Teachers' Salaries	896,795
No. of students passing O level	1139 (145Nakenyeni SS, 90 Ndagwe SS, 56 Kyanukuzi SS, 85 St. Clement Nkoni SS, 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)		
No. of teaching and non teaching staff paid	187 (Nakenyeni sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers,)		
Non Standard Outputs:	USE schools sat Dioces set exams		
		Wage Rec't:	896,795
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	896,795

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9688 (728 Nakenyeni SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS,	LG Conditional grants(current)	1,192,069
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Vote: 599 Lwengo District

Workplan Details

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

6. Education

Non Standard Outputs:	821 Nakateete SS, 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) Funds for USE transferred to the school from central govt directly	Wage Rec't: 0 Non Wage Rec't: 1,192,069 Domestic Dev't 0 Donor Dev't 0 Total 1,192,069
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid and departmental activities coordinated	General Staff Salaries 35,346 Printing, Stationery, Photocopying and Binding 1,005 Travel Inland 18,500 Fuel, Lubricants and Oils 13,395 Wage Rec't: 35,346 Non Wage Rec't: 32,900 Domestic Dev't 0 Donor Dev't 0 Total 68,246
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	19 (Nakanyeni S.S, Busibo SS, Mayiira SS, Modern High, St Joseph Mbirizi, St James Karuguru, Mbirizi High, Kiswera SS, BK Memorial SS, St Anthony Kyzang, Kinoni Intergrated S.S, Modern S.S, St Edward Kkingo S.S, Kaikolongo SEED School, Nakateete SS, St Clement Nkoni, Kyanukuzi S.S, Ndagwe S.S)	Printing, Stationery, Photocopying and Binding 2,000 Travel Inland 13,000 Fuel, Lubricants and Oils 12,334
No. of tertiary institutions inspected in quarter	0 (N/A)	
No. of inspection reports provided to Council	4 (District Headquarters)	

Vote: 599 Lwengo District

Workplan Details

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

6. Education

No. of primary schools
inspected in quarter

161 (Kigusa c/u primary school
Balimanyankya pprimary school
Nakenyeni 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
Nakiyaga primary school
Nkunya 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 schoo
St. Timothy bunyere 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 school
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
Lusaka moslem primary school
Bijaaba sda primary school
Kyazanga primary school
Lyakibirizi primary school
Birinuma primary school
Kisana bataka primary school
Kanoni primary school
Kibingekito primary school
Kitambuza primary school
Kijajjasi primary school
Kasozi c.o.u primary school
Kyeyagalire umea primary school
Naanywa primary school
Bunjakko pprimary school
Kyakwerebera primary school
Lwentale primary school

Vote: 599 Lwengo District

Workplan Details

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

6. Education

Katovu primary school
 St. John baptist gavu primary school
 Gyenda town primary school
 Lwamaya p/s
 Kigyeya p/s
 Kakolongo primary school
 Nantungo primary school
 Kibubbu primary school
 Lwendezi primary school
 Nampongerwa primary school
 St. Charles kensenene
 St. Jude kiwumulo primary school
 Kyamatafaali baptist primary school
 Lwekishugi baptist primary school
 Kolanolya primary school
 St. Kizito lwengo p/s
 Lwebidaali c/u
 St. Kizito malongo
 St. Denis lugologolo upe
 Nakateete st. Atanans p/s upe
 Kyaterekera p/sch-upe
 Kabaseegu p sch upe
 Ngugo p/s
 Kalagala cope centre
 Kigeyi cope centre
 Lyakibirizi cope school
 Bijaaba a cope centre
 Lwetamu baptist school
 St. Joseph namisunga p/s
 Kasserutwe p/sch-upe
 Hope bulemere p/s
 Kyamaganda mixed p/sch
 Busubi cope centre
 Kikonge p/sch-upe
 St. Clare nkoni mixed p/s
 Nkokonjeru pent. School
 Busumbi p/sch-upe
 Nkundwa p/s
 Kayirira p/sch-upe
 Kabusirabo p/sch
 Malongo baptist primary school
 Kamazzi st. Charles p/school
 Lwemiyaga primary school
 Namabaale primary school
 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 , 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, Kitotoo
 Hill View)

Non Standard Outputs:

Monitoring and supervision,
 Preparation of Monitoring reports

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,334
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 599 Lwengo District

Workplan Details

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

		Total	27,334
Output: Sports Development services			
Non Standard Outputs:	Games & Sport competitions held in Malongo, Ndagwe, Kyamaganda, Mbirizi RC, Nakateete, Nkoni; Mbirizi for District level and National level venues	Allowances	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services			
No. of SNE facilities operational	2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs	Allowances	1,000
No. of children accessing SNE facilities	100 (40 children at Tweyambe and 60 children at Kakunyu School for Special Needs)		
Non Standard Outputs:	131 UPE Schools Monitored and supervised on special needs requirements.		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	6,471,699	
	Non Wage Rec't:	1,770,965	
	Domestic Dev't	428,068	
	Donor Dev't	15,000	
	Total	8,685,731	

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 Works on 23km of different roads, and 180km of routine maintenance supervised and certified.	Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils General Staff Salaries	1,800 6,200 6,991 21,207
		Wage Rec't:	21,207
		Non Wage Rec't:	14,991
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,198

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	0 (N/A)	Transfers to other gov't units(current)	52,123
Non Standard Outputs:	transfer of Community Access Road funds to Lwengo, kyazanga ,Malongo, Kisekka, Ndagwe and Kkingo Sub Counties		
		Wage Rec't:	0
		Non Wage Rec't:	52,123
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,123

Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	Transfers to other gov't units(current)	132,342
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)		
Non Standard Outputs:	funds Transferred to Town councils of Lwengo and Kyazanga		
		Wage Rec't:	0
		Non Wage Rec't:	132,342
		Domestic Dev't	0
		Donor Dev't	0
		Total	132,342

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 599 Lwengo District

Workplan Details

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

Non Standard Outputs:	Transfers to other gov't units(current)	81,575
	Transfers to other gov't units(capital)	66,227
	Wage Rec't:	39,336
	Non Wage Rec't:	42,239
	Domestic Dev't	66,227
	Donor Dev't	0
	Total	147,802

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repairs and spares of Vehicles and machines	Machinery and Equipment	9,819
		Wage Rec't:	0
		Non Wage Rec't:	9,819
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,819

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	203 (Road Works on Kamazzi Malongo St Kizito road , Ndeeba Kibanyi Kanga road 7km, Kkingo Kitambuza Kajjansembe 5km Bumuliro Kapooki road 5km, and 180km of Routine Road Maintenance and supervised and reports made and retention under LGMSD paid Ndagwe kaapa.)	260,477
Length in Km. of rural roads rehabilitated	0 (N/A)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 256,477
		Domestic Dev't 4,000
		Donor Dev't 0
		Total 260,477

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Spares and repair of vehicle done	Maintenance - Vehicles	11,031
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,031
		Donor Dev't	0
		Total	11,031

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done	Residential Buildings	883,662
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	883,662
		Donor Dev't	0

Vote: 599 Lwengo District

Workplan Details

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

7a. Roads and Engineering

			<i>Total</i>	883,662
Output: Vehicles & Other Transport Equipment				
Non Standard Outputs:	Spares and repair of vehicle done	Machinery and Equipment		18,969
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	18,969
			<i>Donor Dev't</i>	0
			Total	18,969

Vote: 599 Lwengo District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. 750 Site Visits conducted	Printing, Stationery, Photocopying and Binding	2,600
	2. 180 Reports written		
	3. Improved safe water coverage.	Fuel, Lubricants and Oils	2,592
		Maintenance - Vehicles	1,240
		General Staff Salaries	10,604
		Contract Staff Salaries (Incl. Casuals, Temporary)	4,200
		Workshops and Seminars	0
		Wage Rec't:	10,604
		Non Wage Rec't:	0
		Domestic Dev't	10,632
		Donor Dev't	0
		Total	21,236

Output: Supervision, monitoring and coordination

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-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-Kinoni T/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 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-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka	Allowances	9,100
		Bank Charges and other Bank related costs	264
		Travel Inland	6,222
		Fuel, Lubricants and Oils	2,048
No. of District Water Supply and Sanitation Coordination Meetings	31- 92 FERRO-CEMENT TANKS 32- 27 BOREHOLE REHABILITATION 33- 1 VIP PUBLIC TOILET) 4 (At Lwengo District HeadQuarters)		

Vote: 599 Lwengo District

Workplan Details

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

7b. Water

No. of water points tested for quality

- 30 (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
26-Ntula'A'-Katovu- Malongo
27-Lugologolo-Kalagala-Malongo
28-Busubi-Busubi-Kisekka
29-Kibale-Nakalembe-Kisekka
30-Kiwangala-Kiwangala-Kisekka)

No. of sources tested for water quality

- 30 (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
26-Ntula'A'-Katovu- Malongo
27-Lugologolo-Kalagala-Malongo
28-Busubi-Busubi-Kisekka
29-Kibale-Nakalembe-Kisekka
30-Kiwangala-Kiwangala-Kisekka)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (Not planned for)

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
7b. Water		
Non Standard Outputs:	Inspection of 27 water sources made at the following locations;-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-Lugologolo-Kalagala-Malongo 25-Ntula 'A' Katovu-Malongo 26-Nabumbi-Central ward-Lwengo 27-Namulaba-Mulyazawo-Lwengo Post costruction support to 15 old water sources at the following locations;- No Village-Parish-Sub-county 1.Bukerere-Mpumudde-Ndagwe 2-Ndeebe-Nanywa-Nndagwe 3-Bukulula-Ndagwe-Ndagwe 4-Nanywa P/S-Nanya-Ndagwe 5-Kiryankuyege-Kabalungi-Lwengo 6-Kyalubu-Kiterredde-Kkingo 7-Ngondati-Senya-Kkingo 8-Nzizi-Nkoni-Kkingo 9-Mirembe-Nkoni-Kkingo 10-Kabulasoke-Nkoni-Kkingo 11-Nkoni St.Joseph-Nkoni-Kkingo !2-Kabwami'A'Kisansala-Kkingo 13-Kabwami'A'Kisansala-Kkingo 14-Nakalembe-Nakalembe-Kisseka !5-Sseke-Busubi-Kisseka	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	17,634
	Donor Dev't	0
	Total	17,634

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (1-District (council/stake holders) 2-Sub county (extension staff) 3-Sub county (council/stake holders) 4-Water User Committees 5-Community)	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	24,711 3,538 1,415 5,792
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Vote: 599 Lwengo District

Workplan Details

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

7b. Water

No. of water user committees formed.

- 30 (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
26-Ntula'A'-Katovu- Malongo
27-Lugologolo-Kalagala-Malongo
28-Busubi-Busubi-Kisekka
29-Kibale-Nakalembe-Kisekka
30-Kiwangala-Kiwangala-Kisekka)

No. Of Water User Committee members trained

- 210 (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
26-Ntula'A'-Katovu- Malongo
27-Lugologolo-Kalagala-Malongo
28-Busubi-Busubi-Kisekka
29-Kibale-Nakalembe-Kisekka
30-Kiwangala-Kiwangala-Kisekka)

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousands
1. Construction of 1000 houses in the rural areas of the country	10000
2. Construction of 500 houses in the urban areas of the country	5000
3. Construction of 200 houses in the coastal areas of the country	2000
4. Construction of 100 houses in the mountainous areas of the country	1000
5. Construction of 50 houses in the island areas of the country	500
6. Construction of 20 houses in the border areas of the country	200
7. Construction of 10 houses in the special zones of the country	100
8. Construction of 5 houses in the protected areas of the country	50
9. Construction of 2 houses in the strategic areas of the country	20
10. Construction of 1 house in the sensitive areas of the country	10
11. Construction of 0.5 houses in the critical areas of the country	5
12. Construction of 0.2 houses in the high-priority areas of the country	2
13. Construction of 0.1 houses in the ultra-priority areas of the country	1
14. Construction of 0.05 houses in the most critical areas of the country	0.5
15. Construction of 0.02 houses in the most sensitive areas of the country	0.2
16. Construction of 0.01 houses in the most strategic areas of the country	0.1
17. Construction of 0.005 houses in the most protected areas of the country	0.05
18. Construction of 0.002 houses in the most border areas of the country	0.02
19. Construction of 0.001 houses in the most island areas of the country	0.01
20. Construction of 0.0005 houses in the most mountainous areas of the country	0.005
21. Construction of 0.0002 houses in the most coastal areas of the country	0.002
22. Construction of 0.0001 houses in the most urban areas of the country	0.001
23. Construction of 0.00005 houses in the most rural areas of the country	0.0005
24. Construction of 0.00002 houses in the most special zones of the country	0.0002
25. Construction of 0.00001 houses in the most protected areas of the country	0.0001
26. Construction of 0.000005 houses in the most border areas of the country	0.00005
27. Construction of 0.000002 houses in the most island areas of the country	0.00002
28. Construction of 0.000001 houses in the most mountainous areas of the country	0.00001
29. Construction of 0.0000005 houses in the most coastal areas of the country	0.000005
30. Construction of 0.0000002 houses in the most urban areas of the country	0.000002
31. Construction of 0.0000001 houses in the most rural areas of the country	0.000001
32. Construction of 0.00000005 houses in the most special zones of the country	0.0000005
33. Construction of 0.00000002 houses in the most protected areas of the country	0.0000002
34. Construction of 0.00000001 houses in the most border areas of the country	0.0000001
35. Construction of 0.000000005 houses in the most island areas of the country	0.00000005
36. Construction of 0.000000002 houses in the most mountainous areas of the country	0.00000002
37. Construction of 0.000000001 houses in the most coastal areas of the country	0.00000001
38. Construction of 0.0000000005 houses in the most urban areas of the country	0.000000005
39. Construction of 0.0000000002 houses in the most rural areas of the country	0.000000002
40. Construction of 0.0000000001 houses in the most special zones of the country	0.000000001
41. Construction of 0.00000000005 houses in the most protected areas of the country	0.0000000005
42. Construction of 0.00000000002 houses in the most border areas of the country	0.0000000002
43. Construction of 0.00000000001 houses in the most island areas of the country	0.0000000001
44. Construction of 0.000000000005 houses in the most mountainous areas of the country	0.00000000005
45. Construction of 0.000000000002 houses in the most coastal areas of the country	0.00000000002
46. Construction of 0.000000000001 houses in the most urban areas of the country	0.00000000001
47. Construction of 0.0000000000005 houses in	

<p>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</p>	<p>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-Katuuro-10 11.Lwengo-Nakenyeni-1 12.Lwengo-Kalisizo 1)</p>
<p>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</p>	<p>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 CBS)</p>
<p>Non Standard Outputs:</p>	<p>1.Four radio programme made,and trainings on critical requirements to all the 27 water sources made.</p>

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,456
Donor Dev't	0
Total	35.456

Non Standard Outputs:	(a) 8 home improvement campaigns	<i>Travel Inland</i>
	(b) 1 sanitation week activities	
	(c) 2 Semi annual District Sanitation and Hygiene Conditional Grant planning and review meetings at TSU office	
	(d) 7 activities on scale up of CLTS	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	2,970
	<i>LG Unconditional grants(current)</i>	55,760
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	52,760
	<i>Domestic Dev't</i>	5,970
	<i>Donor Dev't</i>	0
	<i>Total</i>	58,730

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1Laptop computer procured	Machinery and Equipment	2,508
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 599 Lwengo District

Workplan Details

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

Domestic Dev't	2,508
Donor Dev't	0
Total	2,508

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 filing cabinet bought	Furniture and Fixtures	1,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,200
		Donor Dev't	0
		Total	1,200

Output: Other Capital

Non Standard Outputs:	92 ferro cement tanks constructed and retention for previous year 2011/12 worth 23,271,821 paid	Other Structures	154,776
		Other Advances	23,272
	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-Nakenyeni-1		
	12.Lwengo-Kalisizo 1		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	178,048
		Donor Dev't	0
		Total	178,048

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kiwangala T/C in Kiwangala parish, Kisseka Sub-county)	Other Structures	11,919
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,919
		Donor Dev't	0
		Total	11,919

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (No. Village -Parish-Sub-county	Other Structures	145,160
	1-Kawumu-Kitteredde-Kkingo		
	2-Kisosso-Kitteredde-Kkingo		
	3-Ssenya-Ssenya-Kkingo		
	4-Kiwanyi-Kisansala-Kkingo		
	5-Kabulasoke-Kaganda-Kkingo		
	6-Kakunyu-Nkoni-Kkingo		
	7-Kajjansimbe-Senya-Kkingo		
	8-Kaboyo-Kinoni T/B-Kisseka		
	9-Nakalembe-Nakalembe-Kisseka		
	10-Kyetume-Busubi-Kisseka		
	11-Kasambya-Nakalembe-Kisseka		
	12-Kiboobi-Kiwangala-Kisseka		
	13-Kikenene-Kikenene-Kisseka		

Vote: 599 Lwengo District

Workplan Details

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

7b. Water

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-Lwengo
 26-Ntula'A'-Katovu- Malongo
 27-Lugologolo-Kalagala-Malongo
 28-Busubi-Busubi-Kisekka
 29-Kibale-Nakalembe-Kisekka
 30-Kiwangala-Kiwangala-Kisekka)

Non Standard Outputs:

Not planned for.

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 145,160
 Donor Dev't 0
Total 145,160

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	27 (Borehole Rehabilitation	Other Structures	52,816
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Item-Village-Parish-Subcounty
 1-Misaana-Makondo-Ndagwe
 2-Ndeeba T/C-Nanywa-Ndagw
 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-Kisekka
 20-Kankamba-Kankamba-Kisek
 21-Ngereko-Ngereko-Kisekka
 22-Nakenyi-Nakenyi-Lwengo
 23-Namulaba-Musubiro-Lwengo
 24-Kiryankuyeye-Kabalung-Lwe
 25-Lwera-Lyakibirizi-Kyazanga
 26-Lwensambya-Katuro-Kyazan
 27-Kyampengere-Kakoma-Kyaz)

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

0 (Not planned)

Non Standard Outputs:

Not planned for.

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 52,816
 Donor Dev't 0
Total 52,816

Vote: 599 Lwengo District

Workplan Details

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

7b. Water

Function: Urban Water Supply and Sanitation			
1. Higher LG Services			
Output: Water production and treatment			
Volume of water produced	48609 (A total of 58,743m3 of water to be Billed in the following areas with their respective volumes 1-Lwengo Town council-21,000 2-Kyazanga Town council-13,109 3-Kinoni Town Board-14,500)	General Supply of Goods and Services	54,000
No. Of water quality tests conducted	12 (1.Kinoni Town Board 2.Lwengo Town Council 3.Kyazanga Town Council)		
Non Standard Outputs:	Oparation and maintanance of piped water systems of Kyazanga, Lwengo Town councils and Kinoni Town board maintained.		
		Wage Rec't:	0
		Non Wage Rec't:	54,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,000

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	71,147
	<i>Non Wage Rec't:</i>	634,751
	<i>Domestic Dev't</i>	1,445,232
	<i>Donor Dev't</i>	0
	Total	2,151,131

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid.	General Staff Salaries	22,621
	State of Environment Report prepared.	Workshops and Seminars	200
	Management strengthened.	Printing, Stationery, Photocopying and Binding	404
		Travel Inland	2,800
		Fuel, Lubricants and Oils	1,596
		<i>Wage Rec't:</i>	22,621
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,621

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (250 women and 50 men)	General Supply of Goods and Services	12,378
Area (Ha) of trees established (planted and surviving)	03 (Community tree nurseries supported. These include: Kyojja wetlands management committee tree nursery. Muddu awulira community tree nursery.)		
Non Standard Outputs:	FIEFOC Projects monitored in Malongo and Ndagwe sub counties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,378
		<i>Donor Dev't</i>	1,000
		Total	12,378

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 Stakeholders meeting on wetland held. Conducting wetland inspections and compliance monitoring.)	Workshops and Seminars	2,200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200

Vote: 599 Lwengo District

Workplan Details

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Nkoni-Nabyewanga wetland Nkoni Kabwami wetland in Kkingo Subcounty. Ndagwe,Kisekka and Kyazanga subcounty.)	<i>Allowances</i>	1,308
		<i>Workshops and Seminars</i>	1,488
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	LGMSD Projects inspected and monitored for compliance.	<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel Inland</i>	896
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,591
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,591

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	14,936
	LG Unconditional grants(capital)	140
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,936
	<i>Domestic Dev't</i>	140
	<i>Donor Dev't</i>	0
	Total	15,076

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	22,621
	<i>Non Wage Rec't:</i>	26,727
	<i>Domestic Dev't</i>	11,518
	<i>Donor Dev't</i>	1,000
	Total	61,867

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	- 3 Community Development Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver).	<i>Printing, Stationery, Photocopying and Binding</i>	60
	-Sector activities coordinated, supervised, networked and monitored.	<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	40
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	999
	- 100 Community Based groups registered (30 in Kisekka S/C, 10 in Kkingo, 10 Lwengo, 10 Ndagwe, 10 Malongo, 10 Kyazanga TC and 10 in Lwengo TC).	<i>General Staff Salaries</i>	28,277
		<i>Wage Rec't:</i>	28,277
		<i>Non Wage Rec't:</i>	2,399
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,676

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)	<i>Computer Supplies and IT Services</i>	10
		<i>Printing, Stationery, Photocopying and Binding</i>	90
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	600
Non Standard Outputs:	-)		
	12 monthly reports, 4 quarterly reports and 1 annual report produced and submitted to relevant offices.		
	- 4 prisons supervised (in Ndagwe, Lwengo, Kisekka and Kyazanga.		
	- 80 Family cases settled (10 Ndagwe, 10 Kkingo, 10 Kisekka, 10 Lwengo, 10 Malongo and 10 Kyazanga)		
	-OVC activities coordinated, supervised and monitored at the district and LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Vote: 599 Lwengo District

Workplan Details

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	40 (- 40 Community Development workers trained and supported at District and LLG levels.)	Allowances	1,520
		Printing, Stationery, Photocopying and Binding	270
Non Standard Outputs:	- Community mobilisation function revitalised in (Ndagwe, Malongo, Lwengo, Kkingo, Kisekka, Kyazanga, Lwengo TC and Kyazanga TC.	Telecommunications	20
		Travel Inland	3,697
		Fuel, Lubricants and Oils	2,604
		Wage Rec't:	0
		Non Wage Rec't:	2,804
		Domestic Dev't	5,307
		Donor Dev't	0
		Total	8,111

Output: Adult Learning

No. FAL Learners Trained	1742 (- 1742 FAL learners Trained (166 in Ndagwe, 553 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC))	General Supply of Goods and Services	5,306
		Travel Inland	2,207
		Fuel, Lubricants and Oils	622
Non Standard Outputs:	N/A	Allowances	404
		Workshops and Seminars	1,000
		Hire of Venue (chairs, projector etc)	480
		Computer Supplies and IT Services	50
		Printing, Stationery, Photocopying and Binding	378
		Telecommunications	597
		Wage Rec't:	0
		Non Wage Rec't:	11,044
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,044

Output: Support to Youth Councils

No. of Youth councils supported	9 (- 9 Youth Councils supported (at District Headquarters, at Sub Counties of Ndagwe, Kkingo, Kyazanga, Malongo, Kisekka, Lwengo, Kyazanga TC and Lwengo TC.)	Allowances	1,524
		Workshops and Seminars	867
		Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	N/A	Telecommunications	80
		Travel Inland	1,000
		Fuel, Lubricants and Oils	458
		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 and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (-20 assistive aids supplied to disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.)	Printing, Stationery, Photocopying and Binding	196
		General Supply of Goods and Services	21,003
		Travel Inland	1,070
		Fuel, Lubricants and Oils	779

Vote: 599 Lwengo District

Workplan Details

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

- Non Standard Outputs:
- 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, 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

Output: Culture mainstreaming

- Non Standard Outputs:
- Positive cultural practices promoted in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo
 - Workshops and Seminars
 - Travel Inland
 - Fuel, Lubricants and Oils

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

Output: Work based inspections

- Non Standard Outputs:
- 40 labour based institutions inspected (Ndagwe, Malongo, Kyazanga, Lwengo Kkingo, Kisekka, Kyazanga TC & Lwengo TC.
 - Allowances
 - Printing, Stationery, Photocopying and Binding
 - Travel Inland

Wage Rec't:	0
Non Wage Rec't:	700
Domestic Dev't	0
Donor Dev't	0
Total	700

Output: Labour dispute settlement

- Non Standard Outputs:
- 80 Labour disputes settled in Ndagwe, Malongo, Kyazanga, Lwengo, Kkingo, Kisekka, Kyazanga TC & Lwengo TC.
 - Printing, Stationery, Photocopying and Binding

Wage Rec't:	0
Non Wage Rec't:	100
Domestic Dev't	0
Donor Dev't	0
Total	100

Output: Representation on Women's Councils

- No. of women councils supported
- 9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)
 - Allowances
 - Workshops and Seminars
 - Printing, Stationery, Photocopying and Binding
- Non Standard Outputs:
- 20 women groups supported in Ndagwe, Kkingo, Kisekka, Kyazanga, Lwengo, Malongo, Kyazanga TC and Lwengo TC.
 - Fuel, Lubricants and Oils

Allowances	527
Workshops and Seminars	2,800
Printing, Stationery, Photocopying and Binding	44
Fuel, Lubricants and Oils	658

Vote: 599 Lwengo District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,030
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,030

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	108,645
	<i>Wage Rec't:</i>	26,429
	<i>Non Wage Rec't:</i>	21,587
	<i>Domestic Dev't</i>	60,629
	<i>Donor Dev't</i>	0
	<i>Total</i>	108,645

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	54,706
	<i>Non Wage Rec't:</i>	73,742
	<i>Domestic Dev't</i>	65,936
	<i>Donor Dev't</i>	0
	Total	194,384

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	coordination of Planning activities in 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.	<i>General Staff Salaries</i>	12,724
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	100
		<i>Licenses</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	1,240
		<i>Wage Rec't:</i>	12,724
		<i>Non Wage Rec't:</i>	3,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,164

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	<i>Special Meals and Drinks</i>	3,600
		<i>Bank Charges and other Bank related costs</i>	785
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings convined and 6 sets of munites prepared.)	<i>Travel Inland</i>	5,958
		<i>Travel Abroad</i>	20
No of qualified staff in the Unit	2 (District population officer and office typist/ secretary)	<i>Fuel, Lubricants and Oils</i>	3,746
Non Standard Outputs:	Assessment of LLGs on Min. condition and Performance measure. Provision of technical guidance to sectors and LLGs Monitoring of District projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,280
		<i>Domestic Dev't</i>	5,829
		<i>Donor Dev't</i>	0
		Total	14,109

Output: Statistical data collection

Non Standard Outputs:	Segregated Data analysed . 5 year District devt plan reviewed . 2012 District statistical abstract prepared and submitted to UBOS	<i>Travel Inland</i>	30,037
		<i>Fuel, Lubricants and Oils</i>	12,873
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,910
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,910

Vote: 599 Lwengo District

Workplan Details

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

Output: Demographic data collection

Non Standard Outputs:	Birth and Death registration maintained at LLGs.	Workshops and Seminars	14,651
	20 radio talks conducted in relation to population issues say Impact of popn to resources .	Travel Inland	4,508
	Population strategies implemented and development of District population action plan	Fuel, Lubricants and Oils	3,381
		Wage Rec't:	0
		Non Wage Rec't:	22,540
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,540

Output: Project Formulation

Non Standard Outputs:	Bid documents prepared, Environmental and social impact assessed, project designs and specification made.	Printing, Stationery, Photocopying and Binding	1,269
		Travel Inland	2,379
		Fuel, Lubricants and Oils	1,020
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,668
		Donor Dev't	0
		Total	4,668

Output: Development Planning

Non Standard Outputs:	LLGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the review of their 5 years development plans after two and half years.	Printing, Stationery, Photocopying and Binding	2,341
	Five years DDP reviewed	Telecommunications	500
		Travel Inland	1,440
		Fuel, Lubricants and Oils	720
		Wage Rec't:	0
		Non Wage Rec't:	2,601
		Domestic Dev't	2,400
		Donor Dev't	0
		Total	5,001

Output: Management Information Systems

Non Standard Outputs:	1 scanner machine procured , public system procured. Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	Computer Supplies and IT Services	3,279
		General Supply of Goods and Services	2,600
		Maintenance Machinery, Equipment and Furniture	60
		Wage Rec't:	0
		Non Wage Rec't:	540
		Domestic Dev't	5,399
		Donor Dev't	0
		Total	5,939

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	6,059
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Vote: 599 Lwengo District

Workplan Details

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

LG Unconditional grants(capital)	1,680
Wage Rec't:	0
Non Wage Rec't:	6,059
Domestic Dev't	1,680
Donor Dev't	0
Total	7,739

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	12,724	
	Non Wage Rec't:	86,370	
	Domestic Dev't	19,976	
	Donor Dev't	0	
	Total	119,070	

Workplan Details

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

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.	Welfare and Entertainment	1
	4 Departmental meetings	Printing, Stationery, Photocopying and Binding	300
	held.quarterly Audit reports prepared and delivered to relevant offices	Telecommunications	1,000
		Travel Inland	5,557
		Travel Abroad	1
		Fuel, Lubricants and Oils	1,400
		Maintenance - Vehicles	99
		General Staff Salaries	14,138
		Wage Rec't:	14,138
		Non Wage Rec't:	8,357
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,495

Output: Internal Audit

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 .)	Printing, Stationery, Photocopying and Binding	800
		Travel Inland	1,189
		Fuel, Lubricants and Oils	1,754
Date of submitting Quaterly Internal Audit Reports	30/06/2013 (qtrly reports alwalys submitted in the 2nd week after qtr)		
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Wage Rec't:	0
		Non Wage Rec't:	3,743
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,743

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	Wage Rec't:	22,446
		Non Wage Rec't:	16,558
		Domestic Dev't	5,888
		Donor Dev't	0
		Total	0

Vote: 599 Lwengo District

Workplan Details

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

11. Internal Audit

Total 22,446

Vote: 599 Lwengo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,696
	Non Wage Rec't:	17,988
	Domestic Dev't	0
	Donor Dev't	0
	Total	48,684

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisekka		<i>LCIV: Bukoto</i>		847,015.98
Sector: Agriculture				120,755.75
<i>LG Function: Agricultural Advisory Services</i>				<i>120,755.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,496.75
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	105,496.75
Output: Multi sectoral Transfers to Lower Local Governments				15,259.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,259.00
<i>Lower Local Services</i>				
Sector: Works and Transport				9,750.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,750.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				9,750.00
LCII: Kinoni				
Kinoni Nakalembe Kibulala	Kinoni Nakalembe Kibulala	Other Transfers from Central Government	231003 Roads and Bridges	900.00
LCII: Kiwangala				
Kiwangala Kigaba		Other Transfers from Central Government	231003 Roads and Bridges	1,200.00
LCII: Nakalembe				
Kyamakata Kinoni	Kyamakata Kinoni	Other Transfers from Central Government	231003 Roads and Bridges	1,200.00
LCII: Nakateete				
Buzinga Bukumbula Kanku		Other Transfers from Central Government	231003 Roads and Bridges	2,550.00
Kankamba Ddegeya	Kankamba Ddegeya	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Ngereko				
Kankamba Ngereko		Other Transfers from Central Government	231003 Roads and Bridges	1,800.00
<i>Capital Purchases</i>				
Sector: Education				506,975.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>149,022.59</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,026.39
LCII: Busubi				
St.Kiziti Kisekka p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
LCII: Kikenene				
Namulanda p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,261.39
Output: Latrine construction and rehabilitation				13,356.86
LCII: Busubi				
Kyasonko p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	629.86

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngereko				
GS Nakateete p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,727.00
Output: Provision of furniture to primary schools				1,466.25
LCII: Kikenene				
Nakawanga p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,179.09
LCII: Busubi				
Bunyere p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,881.40
Sseke p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,686.64
Busubi COPE		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,179.34
LCII: Kankamba				
Kyembazzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.56
Hope Bulemere p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,724.42
Bukumbula p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,852.00
Nakawanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,578.00
LCII: Kikenene				
Namulanda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,912.93
Namugongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,910.69
Kiwangala p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,131.38
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)	4,743.54
LCII: Kiwangala				
Kyanukuzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,631.53
St. Kizito Kisekka p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.69
Kyasonko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.02
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				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngereko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,898.73
Output: Multi sectoral Transfers to Lower Local Governments				13,994.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	13,994.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				357,952.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				357,952.81
LCII: Busubi				
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				
Good Samaritan sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,961.48
St. Bernard Kiswera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,778.19
<i>Lower Local Services</i>				
Sector: Health				68,196.65
LG Function: Primary Healthcare				68,196.65
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,256.00
LCII: Kiwangala				
Rehabilitation of Maternity ward for Kiwangala HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,256.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,000.49
LCII: Kinoni				
Asiika Obulamu II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,706.36
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	7,147.07
LCII: Ngereko				
Kyamaganda HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,480.16
LCII: Kikenene				

Vote: 599 Lwengo District

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

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)	2,557.44
LCII: Kinoni				
Kinoni HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,528.80
LCII: Kiwangala				
Kiwangala HCIV		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	19,393.92
Output: Multi sectoral Transfers to Lower Local Governments				2,460.00
LCII: Not Specified				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,460.00
<i>Lower Local Services</i>				
Sector: Water and Environment				81,423.18
LG Function: Rural Water Supply and Sanitation				80,076.18
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,919.18
LCII: Kiwangala				
Construction of 1 4StanceVIP Toilet at Kiwangala Trading centre		Conditional transfer for Rural Water	231007 Other	11,919.18
Output: Shallow well construction				53,192.00
LCII: Busubi				
Construction of Shallow Wells	Busubi(Namulonge) and Kyetume	Conditional transfer for Rural Water	231007 Other	9,744.00
LCII: Kikenene				
Construction of Shallow Well	Kikenene	Conditional transfer for Rural Water	231007 Other	4,872.00
LCII: Kinoni				
Construction of Shallow Well	Kaboyo	Conditional transfer for Rural Water	231007 Other	4,672.00
LCII: Kiwangala				
Construction of Shallow Wells	Kiboobi, Kanku and Kiwangala	Conditional transfer for Rural Water	231007 Other	14,616.00
LCII: Nakalembe				
Construction of Shallow Wells	Nakalembe, Kasambya and Kibale	Conditional transfer for Rural Water	231007 Other	14,616.00
LCII: Ngereko				
Construction of Shallow Well	Buyoga	Conditional transfer for Rural Water	231007 Other	4,672.00
Output: Borehole drilling and rehabilitation				14,665.00
LCII: Busubi				
Borehole rehabilitation	Sseke	Conditional transfer for Rural Water	231007 Other	2,340.00
LCII: Kankamba				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation	Kankamba	Conditional transfer for Rural Water	231007 Other	1,575.00
LCII: Kiwangala				
Borehole rehabilitation	Kyanukuzi and Kanku	Conditional transfer for Rural Water	231007 Other	3,800.00
LCII: Nakalembe				
Borehole rehabilitation	Kyangwe and Nakalembe	Conditional transfer for Rural Water	231007 Other	4,050.00
LCII: Ngereko				
Borehole rehabilitation	Ngereko	Conditional transfer for Rural Water	231007 Other	2,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Busubi				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	63.16
LCII: Kankamba				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15.79
LCII: Kikenene				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47.37
LCII: Kinoni				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31.58
LCII: Kiwangala				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47.37
LCII: Nakalembe				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47.37
LCII: Nakateete				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31.58
LCII: Ngereko				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15.79
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,347.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,347.00
LCII: Kikenene				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
environmental meetings conducted		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,207.00
LCII: Kiwangala				
sub county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	140.00
Lower Local Services				
Sector: Social Development				21,080.00
LG Function: Community Mobilisation and Empowerment				21,080.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				21,080.00
LCII: Not Specified				
Lower local government		Locally Raised Revenues	263101 LG Conditional grants(current)	21,080.00
Lower Local Services				
Sector: Public Sector Management				14,207.00
LG Function: Local Statutory Bodies				12,980.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				12,980.00
LCII: Kiwangala				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	12,980.00
Lower Local Services				
LG Function: Local Government Planning Services				1,227.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,227.00
LCII: Kiwangala				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	427.00
sub county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	800.00
Lower Local Services				
Sector: Accountability				24,628.00
LG Function: Financial Management and Accountability(LG)				24,628.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				24,628.00
LCII: Not Specified				
kisekka sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,742.00
Kisseka subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	21,886.00
Lower Local Services				
LCIII: Kkingo		LCIV: Bukoto		523,793.76
Sector: Agriculture				94,609.00
LG Function: Agricultural Advisory Services				94,609.00

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,712.00
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,712.00
Output: Multi sectoral Transfers to Lower Local Governments				4,897.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,897.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,016.00
<i>LG Function: District, Urban and Community Access Roads</i>				
				30,016.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				30,016.00
LCII: Kagganda				
Nkalwe Kabwami Mitimikalu		Other Transfers from Central Government	231003 Roads and Bridges	1,200.00
LCII: Kasaana				
Nkoni Kyambogo	Nkoni Kyambogo	Other Transfers from Central Government	231003 Roads and Bridges	2,370.00
LCII: Ssenya				
Kkingo Kitambuza Kajjansembe	Kkingo Kitambuza Kajjansembe	Other Transfers from Central Government	231003 Roads and Bridges	26,446.00
<i>Capital Purchases</i>				
Sector: Education				285,258.95
<i>LG Function: Pre-Primary and Primary Education</i>				
				124,063.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,017.36
LCII: Kagganda				
Kaganda p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,770.65
Kabukolwa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,246.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,149.94
LCII: Kagganda				
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)	3,096.74
Kaganda C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,646.69
Kabulasoke p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,019.32
Kyoko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,556.19
LCII: Kasaana				
Nzizi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,827.92

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana SDA p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,513.98
Kasaana Bukoto p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,988.11
Kabukolwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,991.67
LCII: Kisansala				
Kabwami R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,734.80
Kabwami C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,095.13
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)	4,021.57
LCII: Ssenya				
Emmanuel Kitambuza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,453.85
Ssenya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,264.06
Mitimikalu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,451.90
Output: Multi sectoral Transfers to Lower Local Governments				3,896.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,896.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				161,195.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				161,195.64
LCII: Kagganda				
St. Edward Kkingo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,577.23
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
<i>Lower Local Services</i>				
Sector: Health				32,639.02
LG Function: Primary Healthcare				32,639.02
<i>Lower Local Services</i>				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS)				14,294.14
LCII: Kiteredde				
Kimwanyi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
LCII: Nkoni				
Nkoni HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,114.88
LCII: Kasaana				
Kasana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,557.44
LCII: Kisansala				
Kasaasala HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,557.44
Output: Multi sectoral Transfers to Lower Local Governments				13,230.00
LCII: Not Specified				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,780.00
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00

Lower Local Services

Sector: Water and Environment 54,728.80

LG Function: Rural Water Supply and Sanitation 54,278.80

Capital Purchases

Output: Shallow well construction 38,376.00

LCII: Kagganda				
Construction of Shallow Well	Kabulassoke	Conditional transfer for	231007 Other Rural Water	4,872.00
LCII: Kisansala				
Construction of Shallow Well	Kiwanyi	Conditional transfer for	231007 Other Rural Water	4,672.00
LCII: Kiteredde				
Construction of Shallow Wells	Kawumu, Kissoso and Kimwanyi	Conditional transfer for	231007 Other Rural Water	14,616.00
LCII: Nkoni				
Construction of Shallow Well	Kakunyu	Conditional transfer for	231007 Other Rural Water	4,672.00
LCII: Ssenya				
Construction of Shallow Wells	Ssenya and Kajjansimbe	Conditional transfer for	231007 Other Rural Water	9,544.00
Output: Borehole drilling and rehabilitation				15,152.80
LCII: Kagganda				
Borehole rehabilitation	Mirembe	Conditional transfer for	231007 Other Rural Water	2,000.80
LCII: Kisansala				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation	Kabwami A and Kabwami B	Conditional transfer for Rural Water	231007 Other	4,445.00
LCII: Kiteredde				
Borehole rehabilitation	Kyalubu(Nsamba)	Conditional transfer for Rural Water	231007 Other	2,105.00
LCII: Nkoni				
Borehole rehabilitation	Nzizi and Kabulassoke	Conditional transfer for Rural Water	231007 Other	3,502.00
LCII: Ssenya				
Borehole rehabilitation	Ngondati and Ddembe	Conditional transfer for Rural Water	231007 Other	3,100.00

Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **750.00**

LCII: Kagganda

Lwengo District Local Gov't	Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
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Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	108.89
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LCII: Kasaana

Lwengo District Local Gov't	Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
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Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	108.89
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LCII: Kisansala

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	108.89
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Lwengo District Local Gov't	Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
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LCII: Kiteredde

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	124.44
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Lwengo District Local Gov't	Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
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LCII: Nkoni

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	124.44
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Lwengo District Local Gov't	Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
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LCII: Ssenya

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	124.44
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				450.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Kagganda				
project screened		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Social Development				12,900.00
LG Function: Community Mobilisation and Empowerment				12,900.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,900.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	12,900.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,655.00
LG Function: Local Statutory Bodies				4,855.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,855.00
LCII: Kiteredde				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,855.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Kiteredde				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	580.00
Sub county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	220.00
<i>Lower Local Services</i>				
Sector: Accountability				7,987.00
LG Function: Financial Management and Accountability(LG)				7,987.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,987.00
LCII: Not Specified				
Kkingo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,820.00

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kkingo subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,167.00
<i>Lower Local Services</i>				
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		730,777.78
Sector: Agriculture				86,569.38
LG Function: Agricultural Advisory Services				86,569.38
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,578.38
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,578.38
Output: Multi sectoral Transfers to Lower Local Governments				3,991.00
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	3,991.00
<i>Lower Local Services</i>				
Sector: Works and Transport				73,705.00
LG Function: District, Urban and Community Access Roads				73,705.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				73,705.00
LCII: Bijaaba				
Buwumuliro Kapooki	Buwumuliro Kapooki	Other Transfers from Central Government	231003 Roads and Bridges	34,356.00
LCII: Kakooma				
Kyazanga Birunuma Kakoma		Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
Kitooro Ndagwe	Kitooro Ndagwe	Other Transfers from Central Government	231003 Roads and Bridges	30,499.00
Nkundwa Kakoma		Other Transfers from Central Government	231003 Roads and Bridges	1,950.00
LCII: Katuulo				
Kitooro Katuuro		Other Transfers from Central Government	231003 Roads and Bridges	3,900.00
<i>Capital Purchases</i>				
Sector: Education				431,933.29
LG Function: Pre-Primary and Primary Education				180,387.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,350.64
LCII: Bijaaba				
Birunuma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,245.64
Busumbi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	46,105.00
Output: Latrine construction and rehabilitation				27,883.86
LCII: Katuulo				
Lwensambya p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,727.00
Kalyamenfu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	629.86

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busumbi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,527.00
Output: Provision of furniture to primary schools				3,646.25
LCII: Katuulo				
Katuulo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	2,180.00
St Marys' Kitooro p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				98,488.45
LCII: Bijaaba				
Bijaaba SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,777.80
Lyangoma p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,170.95
St. John Kalyamenvu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.08
Kokonjeru p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,807.23
Bijaaba Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,129.46
Bijaaba A Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,402.33
Bijaaba B Cpoe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,134.57
LCII: Kakooma				
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)	4,110.60
St. Marys' Kitooro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,344.67
Busibo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.74
Nkundwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,615.83
Kagoogwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,458.89
Kabaseegu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,752.04
Kanoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,239.98
Kengwe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,053.72
Lusaka Pentecostal p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,438.23
LCII: Katuulo				
Katuulo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,960.84
Ngugo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,207.16

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busumbi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,462.39
Luyembe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,253.72
Nakateete Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,436.72
Lubaale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,960.47
LCII: Lyakibirizi				
Lyakibirizi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,548.58
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
ST. Jude Kyazanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,457.18
Output: Multi sectoral Transfers to Lower Local Governments				2,018.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,018.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				251,546.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				251,546.09
LCII: Kakooma				
BK Memorial ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,791.89
LCII: Katuulo				
Nakateete ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	81,601.69
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
LCII: Lyakibirizi				
Modern High Kyasanga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,057.85
<i>Lower Local Services</i>				
Sector: Health				23,993.44
LG Function: Primary Healthcare				23,993.44
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,557.44
LCII: Kakooma				
Kakoma HCII	Kakoma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,557.44
Output: Multi sectoral Transfers to Lower Local Governments				21,436.00
LCII: Not Specified				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,204.00
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,232.00
<i>Lower Local Services</i>				
Sector: Water and Environment				74,161.67
LG Function: Rural Water Supply and Sanitation				72,235.67
<i>Capital Purchases</i>				
Output: Other Capital				55,601.57
LCII: Bijaaba				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	11,270.14
LCII: Kakooma				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	15,030.00
LCII: Katuulo				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	17,282.14
LCII: Lyakibirizi				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	12,019.29
Output: Shallow well construction				9,744.00
LCII: Kakooma				
Construction of Shallow Well	Kasambya	Conditional transfer for	231007 Other Rural Water	4,872.00
LCII: Lyakibirizi				
Construction of Shallow Well	Kabingo	Conditional transfer for	231007 Other Rural Water	4,872.00
Output: Borehole drilling and rehabilitation				6,890.10
LCII: Kakooma				
Borehole rehabilitation	Kyampengere	Conditional transfer for	231007 Other Rural Water	2,500.00
LCII: Katuulo				
Borehole rehabilitation	Lwensambya	Conditional transfer for	231007 Other Rural Water	1,990.00
LCII: Lyakibirizi				
Borehole rehabilitation	Lwera	Conditional transfer for	231007 Other Rural Water	2,400.10
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,926.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,926.00
LCII: Bijaaba				
projects screened		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,926.00
<i>Lower Local Services</i>				
Sector: Social Development				8,474.00
LG Function: Community Mobilisation and Empowerment				8,474.00

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,474.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	8,474.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,822.00
LG Function: Local Statutory Bodies				6,510.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,510.00
LCII: Bijaaba				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,510.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,312.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,312.00
LCII: Bijaaba				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,312.00
<i>Lower Local Services</i>				
Sector: Accountability				24,119.00
LG Function: Financial Management and Accountability(LG)				24,119.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,119.00
LCII: Not Specified				
Kyazanga subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,604.00
Kyazanga subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,515.00
<i>Lower Local Services</i>				
LCIII: Kyazanga Town Council		LCIV: Bukoto		454,667.01
Sector: Agriculture				82,142.19
LG Function: Agricultural Advisory Services				82,142.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,119.19
LCII: Not Specified				
Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,119.19
Output: Multi sectoral Transfers to Lower Local Governments				11,023.00
LCII: Central Ward				
Town council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,891.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	2,132.00

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				82,525.90
LG Function: District, Urban and Community Access Roads				82,525.90
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				11,433.00
LCII: Central Ward				
Payment of Headmen and Road overseer		Other Transfers from Central Government	231003 Roads and Bridges	7,800.00
Consumables		Other Transfers from Central Government	231003 Roads and Bridges	3,633.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				71,092.90
LCII: Central Ward				
Headwall construction	Headwall construction	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,000.00
Routine maintenance	Routine maintenance	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,684.46
LCII: Kitooro				
Busia road	Busia road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,172.00
LCII: Lwantale Ward				
Bweru Lwentale	Bweru Lwentale	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	38,000.00
LCII: Nakateete Ward				
Operational expenses		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,236.44
<i>Lower Local Services</i>				
Sector: Education				3,466.25
LG Function: Pre-Primary and Primary Education				3,466.25
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				1,466.25
LCII: Nakateete Ward				
nakateete Moslem		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,000.00
<i>Lower Local Services</i>				
Sector: Health				128,020.68
LG Function: Primary Healthcare				128,020.68
<i>Capital Purchases</i>				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				5,600.00
LCII: Lwantale Ward				
District hospital designs prepared	Kyazanga HCIV	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	5,600.00
Output: OPD and other ward construction and rehabilitation				33,321.00
LCII: Lwantale Ward				
construction of OPD		LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,321.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,556.08
LCII: Central Ward				
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
LCII: Kitooro				
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,704.51
Munathamati HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,704.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,825.60
LCII: Lwantale Ward				
Kyazanga HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	18,825.60
Output: Multi sectoral Transfers to Lower Local Governments				53,718.00
LCII: Central Ward				
town council		District Unconditional Grant - Wage	263101 LG Conditional grants(current)	7,886.00
LCII: Not Specified				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,785.00
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	38,047.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,554.00
LG Function: Rural Water Supply and Sanitation				23,074.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,074.00
LCII: Central Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,229.60
LCII: Kitooro				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,614.80

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lwantale Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,614.80
LCII: Nakateete Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,614.80
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				5,480.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,480.00
LCII: Central Ward				
tree planting by community		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,480.00
<i>Lower Local Services</i>				
Sector: Social Development				17,541.00
LG Function: Community Mobilisation and Empowerment				17,541.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,541.00
LCII: Not Specified				
Lower local government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	17,541.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				25,397.00
LG Function: Local Statutory Bodies				25,197.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,197.00
LCII: Lwantale Ward				
sub county		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	4,680.00
LCII: Not Specified				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,517.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Kitooro				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Accountability				87,020.00
LG Function: Financial Management and Accountability(LG)				87,020.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				87,020.00

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kyazanga town council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	86,105.00
Kyazanga Town council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	915.00
<i>Lower Local Services</i>				
LCIII: Lwengo		<i>LCIV: Bukoto</i>		708,137.10
Sector: Agriculture				102,691.50
<i>LG Function: Agricultural Advisory Services</i>				<i>102,691.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,992.50
LCII: Not Specified				
Sub County		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,992.50
Output: Multi sectoral Transfers to Lower Local Governments				7,699.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	7,699.00
<i>Lower Local Services</i>				
Sector: Works and Transport				35,090.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,090.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,090.00
LCII: Kalisizo				
Kyalutwaka Kalisizo		Other Transfers from Central Government	231003 Roads and Bridges	1,830.00
LCII: Kyawagoonya				
Nakateete Kyetume	Nakateete Kyetume	Other Transfers from Central Government	231003 Roads and Bridges	1,740.00
Kyasenya Kyawagonya		Other Transfers from Central Government	231003 Roads and Bridges	1,500.00
LCII: Lwengo				
Kiwangala Mbirizi	Kiwangala Mbirizi	Other Transfers from Central Government	231003 Roads and Bridges	27,020.00
LCII: Nakyenya				
Kafuzi Nakyenya Lwengo	Kafuzi Nakyenya	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<i>Capital Purchases</i>				
Sector: Education				421,357.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>161,914.05</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,765.00
LCII: kito				
Namisunga R/C p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
Output: Latrine construction and rehabilitation				27,729.41
LCII: Lwengo				
Kabalungi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,729.41

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakyenye				
Nakenyeni p/s		Donor Funding	231001 Non-Residential Buildings	15,000.00
Output: Provision of furniture to primary schools				3,647.25
LCII: Kalisizo				
Balimanyankya p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	2,181.00
LCII: Lwengo				
St Kizito Lwengo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,862.39
LCII: Kalisizo				
Balimanyankya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,569.27
Kalisizo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,445.12
LCII: Kyawagoonya				
Lwettamu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,303.77
Kyetume p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,040.01
Nakalinzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,584.79
LCII: Lwengo				
Kaserutwe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,683.20
Luti Junior p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,999.58
St. Kizito Lwengo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,296.88
Namisunga R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,967.59
Namisunga Madarasat p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.64
LCII: Musubiro				
Musubiro C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,629.73
Musubiro R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,931.38
LCII: Nakyenye				
Nakiyaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,107.26
Nakenyeni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,484.89
Misenyei p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,003.80
LCII: Nkunya				
Nkunya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,491.67

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigusa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,214.11
Bugonzi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,339.87
Kyanjovu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,846.83
Output: Multi sectoral Transfers to Lower Local Governments				8,910.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,910.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				259,443.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				259,443.12
LCII: Kyawagoonya				
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: Nakyenye				
Nakyenye ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,517.04
<i>Lower Local Services</i>				
Sector: Health				29,835.68
LG Function: Primary Healthcare				29,835.68
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				4,440.00
LCII: Lwengo				
Retn. Payment for Rehabilitation of Doctr's house and Lwengo General ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,495.68
LCII: Kalisizo				
Kyetume HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,528.80
LCII: Lwengo				
Lwengo HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,966.88
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				70,792.75
LG Function: Rural Water Supply and Sanitation				68,592.75
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,508.00
LCII: Kyawagoonya				
Laptop DELL		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,508.00
Output: Furniture and Fixtures (Non Service Delivery)				1,200.00
LCII: Kyawagoonya				
Filing cabinet		Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,200.00
Output: Other Capital				48,064.25
LCII: kito				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for Rural Water	231007 Other	18,036.00
LCII: Kyawagoonya				
10% retention for projects in the year 2011/12		Conditional transfer for Rural Water	321504 Other Advances	23,271.82
LCII: Musubiro				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for Rural Water	231007 Other	2,252.14
LCII: Nakyenya				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for Rural Water	231007 Other	4,504.29
Output: Shallow well construction				4,872.00
LCII: Kalisizo				
Construction of Shallow Well	Mulyazzawo(Namulaba)	Conditional transfer for Rural Water	231007 Other	4,872.00
Output: Borehole drilling and rehabilitation				5,578.50
LCII: Mbirizi				
Borehole rehabilitation	Kiryankuyege	Conditional transfer for Rural Water	231007 Other	1,880.00
LCII: Musubiro				
Borehole rehabilitation	Namulaba	Conditional transfer for Rural Water	231007 Other	2,107.60
LCII: Nakyenya				
Borehole rehabilitation	Nakyenya	Conditional transfer for Rural Water	231007 Other	1,590.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,370.00
LCII: Kalisizo				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	337.50
LCII: kito				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	337.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33.33
LCII: Kyawagoonya				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	437.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.67
LCII: Lwengo				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	387.50
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.67
LCII: Mbirizi				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	337.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33.33
LCII: Musubiro				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33.33
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	357.50
LCII: Nakenyi				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	437.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.67
LCII: Nkunyū				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	337.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.67
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,200.00
LCII: Lwengo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
subcounty		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services				
Sector: Social Development				5,400.00
LG Function: Community Mobilisation and Empowerment				5,400.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,400.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	5,400.00
Lower Local Services				
Sector: Public Sector Management				9,730.00
LG Function: Local Statutory Bodies				6,830.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,830.00
LCII: Lwengo				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,830.00
Lower Local Services				
LG Function: Local Government Planning Services				2,900.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,900.00
LCII: Lwengo				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,900.00
Lower Local Services				
Sector: Accountability				33,240.00
LG Function: Financial Management and Accountability(LG)				33,240.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				33,240.00
LCII: Not Specified				
Lwengo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	26,560.00
Lwengo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,680.00
Lower Local Services				
LCIII: Lwengo Town council		LCIV: Bukoto		1,233,890.55
Sector: Agriculture				73,701.19
LG Function: Agricultural Advisory Services				73,701.19
Lower Local Services				
Output: LLG Advisory Services (LLS)				71,119.19
LCII: Not Specified				
Town Council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,119.19
Output: Multi sectoral Transfers to Lower Local Governments				2,582.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	2,582.00
<i>Lower Local Services</i>				
Sector: Works and Transport				976,489.70
LG Function: District, Urban and Community Access Roads				73,858.55
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				9,819.00
LCII: Central Ward				
Maintenance of vehicles and equipments		Other Transfers from Central Government	231005 Machinery and Equipment	9,819.00
Output: Rural roads construction and rehabilitation				2,790.00
LCII: Kabalungi Ward				
Mbirizi Kisinde		Other Transfers from Central Government	231003 Roads and Bridges	1,170.00
Kabalungi Nyenje	Kabalungi Nyeje	Other Transfers from Central Government	231003 Roads and Bridges	1,620.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,249.55
LCII: Central Ward				
Routine Maintenance		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,049.55
Operational		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,700.00
LCII: Church Ward				
Alhaji Nassir road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,000.00
LCII: Kabalungi Ward				
Katindo road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,000.00
LCII: Lwengo Ward				
Installation of culverts		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
LCII: Mulyazaawo Ward				
Modern ss		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				902,631.15
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				883,662.00
LCII: Kabalungi Ward				
Construction of Lwengo District Administration Block		Locally Raised Revenues	231002 Residential Buildings	883,662.00
Output: Vehicles & Other Transport Equipment				18,969.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central Ward				
Repair of vehicle		Locally Raised Revenues	231005 Machinery and Equipment	18,969.15
<i>Capital Purchases</i>				
Sector: Education				24,221.53
LG Function: Pre-Primary and Primary Education				24,221.53
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				1,466.25
LCII: Church Ward				
Bishop ssenyonjo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,255.28
LCII: Central Ward				
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)	4,515.93
Kabalungi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,174.51
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
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	500.00
<i>Lower Local Services</i>				
Sector: Health				33,996.14
LG Function: Primary Healthcare				33,996.14
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,294.14
LCII: Central Ward				
Mbirizi moslem HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
Output: Multi sectoral Transfers to Lower Local Governments				19,702.00
LCII: Central Ward				
Town council		Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,175.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,527.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,300.00
LG Function: Rural Water Supply and Sanitation				27,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,000.00
LCII: Central Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,000.00
LCII: Church Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
LCII: Kabalungi Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
LCII: Lwengo Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
LCII: Mulyazaawo Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Central Ward				
Town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Social Development				30,802.00
LG Function: Community Mobilisation and Empowerment				30,802.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,802.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	30,802.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				22,666.00
LG Function: Local Statutory Bodies				22,466.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,466.00
LCII: Central Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
sub county		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	6,140.00
LCII: Kitooro				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	16,326.00
Lower Local Services				
LG Function: Local Government Planning Services				200.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Central Ward				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Accountability				44,714.00
LG Function: Financial Management and Accountability(LG)				44,714.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				44,714.00
LCII: Not Specified				
Lwengo town council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	44,714.00
Lower Local Services				
LCIII: Malongo		LCIV: Bukoto		543,768.92
Sector: Agriculture				97,868.38
LG Function: Agricultural Advisory Services				97,868.38
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,578.38
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,578.38
Output: Multi sectoral Transfers to Lower Local Governments				15,290.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,290.00
Lower Local Services				
Sector: Works and Transport				60,321.00
LG Function: District, Urban and Community Access Roads				60,321.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				60,321.00
LCII: Kalagala				
Lwentale Kyamparakata	Iwentale Kyamparakata	Other Transfers from Central Government	231003 Roads and Bridges	14,053.00
LCII: Kigeye				
Katovu Keikolongo	Katovu Keikolongo	Other Transfers from Central Government	231003 Roads and Bridges	15,699.00
LCII: Malongo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamazzi Malongo	Kamazzi malongo	Other Transfers from Central Government	231003 Roads and Bridges	30,569.00
<i>Capital Purchases</i>				
Sector: Education				267,399.59
LG Function: Pre-Primary and Primary Education				192,070.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				91,775.63
LCII: Katovu				
Lwendezi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,245.63
LCII: Malongo				
Lwemiyaga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
Kikoba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
Output: Latrine construction and rehabilitation				629.86
LCII: Malongo				
Kibbuubu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	629.86
Output: Provision of furniture to primary schools				3,646.25
LCII: Kalagala				
Kibuubu p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
LCII: Malongo				
Malongo Baptist p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	2,180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				95,018.68
LCII: Kalagala				
Lwemiyaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,924.25
Lwekishugi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,663.99
Kolanolya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,888.21
Kibbubu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,115.83
Kabusirabo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,333.09
Kensenene p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.33
Kamazzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,982.94
LCII: Katovu				
Kiwumulo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,293.28
Gavu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,770.85
Katovu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwendezi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,545.01
Lwensabya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,934.60
Nampongerwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,548.58
Gyenda Town p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,014.15
LCII: Kigeye				
Lwebidaali C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,022.71
Kakolongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.17
Nantungo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,419.18
Kyamatafaali p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,262.28
Kigeye p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,383.04
Lwebidaali Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,446.73
LCII: Malongo				
Lwentale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,879.65
Kikoba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,500.24
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
Lugologolo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,722.68
St. Kizito Malongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,460.81
Kalagala COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,448.34
Kigeye COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,093.18
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,329.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,329.17
LCII: Kalagala				
Kaikolongo seed		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,329.17
<i>Lower Local Services</i>				
Sector: Health				13,186.24
LG Function: Primary Healthcare				13,186.24

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Katovu				
Land title acquired	Katovu HCII	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,086.24
LCII: Kalagala				
Lwengenyi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,557.44
LCII: Katovu				
Katovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,528.80
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Not Specified				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,939.71
LG Function: Rural Water Supply and Sanitation				68,297.71
<i>Capital Purchases</i>				
Output: Other Capital				57,853.71
LCII: Kalagala				
Construction of ferro- cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	17,282.14
LCII: Katovu				
Construction of ferro- cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	12,019.29
LCII: Kigeye				
Construction of ferro- cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	15,030.00
LCII: Malongo				
Construction of ferro- cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	13,522.29
Output: Shallow well construction				9,744.00
LCII: Kalagala				
Construction of Shallow Well	Lugologolo	Conditional transfer for	231007 Other Rural Water	4,872.00
LCII: Katovu				
Construction of Shallow Well	Ntula A	Conditional transfer for	231007 Other Rural Water	4,872.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Kalagala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	175.00
LCII: Katovu				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	175.00
LCII: Kigeye				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	175.00
LCII: Malongo				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	175.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				642.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				642.00
LCII: Malongo				
sub county projects screeetd		Locally Raised Revenues	263102 LG Unconditional grants(current)	642.00
<i>Lower Local Services</i>				
Sector: Social Development				10,312.00
LG Function: Community Mobilisation and Empowerment				10,312.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,312.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	10,312.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,255.00
LG Function: Local Statutory Bodies				6,155.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,155.00
LCII: Malongo				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,155.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Malongo				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	440.00
Sub county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	660.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Accountability				18,487.00
LG Function: Financial Management and Accountability(LG)				18,487.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,487.00
LCII: Not Specified				
Malogo sucounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	18,487.00
<i>Lower Local Services</i>				
LCIII: Ndagwe		LCIV: Bukoto		449,456.25
Sector: Agriculture				86,742.38
LG Function: Agricultural Advisory Services				86,742.38
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,578.38
LCII: Not Specified				
Sub County		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,578.38
Output: Multi sectoral Transfers to Lower Local Governments				4,164.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,164.00
<i>Lower Local Services</i>				
Sector: Works and Transport				37,372.00
LG Function: District, Urban and Community Access Roads				37,372.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				37,372.00
LCII: Mpumudde				
Lwengo Kyassenyia Jjaga Ndagwe		Other Transfers from Central Government	231003 Roads and Bridges	4,500.00
LCII: Nnanywa				
Ndeeba Kibanyi Kanga	Ndeeba Kibanyi Kanga	Other Transfers from Central Government	231003 Roads and Bridges	26,622.00
Payment of retention on Kaapa Kibingekito		Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
Luti Buswaga Ndeeba		Other Transfers from Central Government	231003 Roads and Bridges	2,250.00
<i>Capital Purchases</i>				
Sector: Education				210,186.36
LG Function: Pre-Primary and Primary Education				123,584.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,765.00
LCII: Mpumudde				
Ndagwe Moslem p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
Output: Provision of furniture to primary schools				2,932.50
LCII: Mpumudde				
Bunjoko p/s		Construction of Secondary Schools	231006 Furniture and Fixtures	1,466.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ndagwe				
Kyakwerebera p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,297.17
LCII: Makondo				
St. Atannans Nakateete p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,760.67
Kijjajasi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,214.11
LCII: Mpumudde				
Kanyogoga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,003.63
Kyeyagalire p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.07
Makondo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,514.32
Kyaterekera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,002.01
Kibingekito p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,588.32
Kasozi C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,422.78
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				
Nnanywa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,091.74
Bunjako p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,229.63
Jjaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.67
Kayirira p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,602.16
Namabaale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.62
Output: Multi sectoral Transfers to Lower Local Governments				7,590.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	7,590.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,601.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,601.69
LCII: Ndagwe				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndagwe ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,601.69
<i>Lower Local Services</i>				
Sector: Health				36,933.31
LG Function: Primary Healthcare				36,933.31
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,000.00
LCII: Nnanywa				
Rehabilitation of Maternity ward for Nnanywa HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,704.51
LCII: Makondo				
Makondo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,704.51
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,528.80
LCII: Nnanywa				
Nnanywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,528.80
Output: Multi sectoral Transfers to Lower Local Governments				7,700.00
LCII: Not Specified				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,556.89
LG Function: Rural Water Supply and Sanitation				56,825.89
<i>Capital Purchases</i>				
Output: Other Capital				16,528.29
LCII: Ndagwe				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for Rural Water	231007 Other	16,528.29
Output: Shallow well construction				29,232.00
LCII: Makondo				
Construction of Shallow Well	Kigaaju	Conditional transfer for Rural Water	231007 Other	4,872.00
LCII: Mpumudde				
Construction of Shallow Well	Kakiraga	Conditional transfer for Rural Water	231007 Other	4,872.00
LCII: Ndagwe				
Construction of Shallow Well	Mijuuma, Kibingekito and Kisaalira	Conditional transfer for Rural Water	231007 Other	14,616.00
LCII: Nnanywa				
Construction of Shallow Well	Kitabaazi	Conditional transfer for Rural Water	231007 Other	4,872.00
Output: Borehole drilling and rehabilitation				10,529.60
LCII: Makondo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation	Misaana	Conditional transfer for Rural Water	231007 Other	2,503.00
LCII: Ndagwe				
Borehole rehabilitation	Bukulula and Kitambuza	Conditional transfer for Rural Water	231007 Other	3,080.00
LCII: Nnanywa				
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	4,946.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				536.00
LCII: Makondo				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	134.00
LCII: Mpumudde				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	134.00
LCII: Ndagwe				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	134.00
LCII: Nnanywa				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	134.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,731.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,731.00
LCII: Mpumudde				
projects screened		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,731.00
<i>Lower Local Services</i>				
Sector: Social Development				2,136.31
LG Function: Community Mobilisation and Empowerment				2,136.31
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,136.31
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	2,136.31
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,519.00
LG Function: Local Statutory Bodies				4,519.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,519.00
LCII: Ndagwe				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,519.00
<i>Lower Local Services</i>				
Sector: Accountability				12,010.00
LG Function: Financial Management and Accountability(LG)				12,010.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,010.00
LCII: Not Specified				
Ndagwe subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,948.00
Ndagwe suub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,062.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bukoto		481,022.00
Sector: Works and Transport				199,925.00
LG Function: District, Urban and Community Access Roads				199,925.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				52,123.00
LCII: Not Specified				
Transfers to LLGs		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	52,123.00
Output: Multi sectoral Transfers to Lower Local Governments				147,802.00
LCII: Not Specified				
Transfers to LLGS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	66,227.00
transfers to LLGS		Locally Raised Revenues	263104 Transfers to other gov't units(current)	42,239.00
staff in town council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	39,336.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				258,651.00
LG Function: Local Police and Prisons				258,651.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				258,651.00
LCII: Not Specified				
LLGs		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	94,380.00
LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	135,567.00
LLGs		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,704.00
<i>Lower Local Services</i>				
Sector: Accountability				22,446.00
LG Function: Internal Audit Services				22,446.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,446.00
LCII: Not Specified				
LLGs		Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	22,446.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,704.50
Sector: Health				4,704.50
LG Function: Primary Healthcare				4,704.50
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,704.50
LCII: Not Specified				
Katovu COU HCII		Not Specified	263104 Transfers to other gov't units(current)	4,704.50
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisekka		<i>LCIV: Bukoto</i>		847,015.98
Sector: Agriculture				120,755.75
<i>LG Function: Agricultural Advisory Services</i>				<i>120,755.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,496.75
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	105,496.75
Output: Multi sectoral Transfers to Lower Local Governments				15,259.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,259.00
<i>Lower Local Services</i>				
Sector: Works and Transport				9,750.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,750.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				9,750.00
LCII: Kinoni				
Kinoni Nakalembe Kibulala	Kinoni Nakalembe Kibulala	Other Transfers from Central Government	231003 Roads and Bridges	900.00
LCII: Kiwangala				
Kiwangala Kigaba		Other Transfers from Central Government	231003 Roads and Bridges	1,200.00
LCII: Nakalembe				
Kyamakata Kinoni	Kyamakata Kinoni	Other Transfers from Central Government	231003 Roads and Bridges	1,200.00
LCII: Nakateete				
Buzinga Bukumbula Kanku		Other Transfers from Central Government	231003 Roads and Bridges	2,550.00
Kankamba Ddegeya	Kankamba Ddegeya	Other Transfers from Central Government	231003 Roads and Bridges	2,100.00
LCII: Ngereko				
Kankamba Ngereko		Other Transfers from Central Government	231003 Roads and Bridges	1,800.00
<i>Capital Purchases</i>				
Sector: Education				506,975.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>149,022.59</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,026.39
LCII: Busubi				
St.Kiziti Kisekka p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
LCII: Kikenene				
Namulanda p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,261.39
Output: Latrine construction and rehabilitation				13,356.86
LCII: Busubi				
Kyasonko p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	629.86

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngereko				
GS Nakateete p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,727.00
Output: Provision of furniture to primary schools				1,466.25
LCII: Kikenene				
Nakawanga p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,179.09
LCII: Busubi				
Bunyere p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,881.40
Sseke p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,686.64
Busubi COPE		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,179.34
LCII: Kankamba				
Kyembazzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.56
Hope Bulemere p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,724.42
Bukumbula p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,852.00
Nakawanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,578.00
LCII: Kikenene				
Namulanda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,912.93
Namugongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,910.69
Kiwangala p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,131.38
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)	4,743.54
LCII: Kiwangala				
Kyanukuzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,631.53
St. Kizito Kisekka p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.69
Kyasonko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.02
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				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngereko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,898.73
Output: Multi sectoral Transfers to Lower Local Governments				13,994.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	13,994.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				357,952.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				357,952.81
LCII: Busubi				
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				
Good Samaritan sss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,961.48
St. Bernard Kiswera		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,778.19
<i>Lower Local Services</i>				
Sector: Health				68,196.65
LG Function: Primary Healthcare				68,196.65
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,256.00
LCII: Kiwangala				
Rehabilitation of Maternity ward for Kiwangala HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,256.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,000.49
LCII: Kinoni				
Asiika Obulamu II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,706.36
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	7,147.07
LCII: Ngereko				
Kyamaganda HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,480.16
LCII: Kikenene				

Vote: 599 Lwengo District

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

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)	2,557.44
LCII: Kinoni				
Kinoni HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,528.80
LCII: Kiwangala				
Kiwangala HCIV		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	19,393.92
Output: Multi sectoral Transfers to Lower Local Governments				2,460.00
LCII: Not Specified				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,460.00

Lower Local Services

Sector: Water and Environment **81,423.18**

LG Function: Rural Water Supply and Sanitation **80,076.18**

Capital Purchases

Output: Construction of public latrines in RGCs **11,919.18**

LCII: Kiwangala

Construction of 1 Conditional transfer for 231007 Other 11,919.18
4StanceVIP Toilet at
Kiwangala Trading
centre

Output: Shallow well construction **53,192.00**

LCII: Busubi

Construction of Busubi(Namulonge) and Conditional transfer for 231007 Other 9,744.00
Shallow Wells Kyetume Rural Water

LCII: Kikenene

Construction of Kikenene Conditional transfer for 231007 Other 4,872.00
Shallow Well Rural Water

LCII: Kinoni

Construction of Kaboyo Conditional transfer for 231007 Other 4,672.00
Shallow Well Rural Water

LCII: Kiwangala

Construction of Kiboobi, Kanku and Conditional transfer for 231007 Other 14,616.00
Shallow Wells Kiwangala Rural Water

LCII: Nakalembe

Construction of Nakalembe, Kasambya and Conditional transfer for 231007 Other 14,616.00
Shallow Wells Kibale Rural Water

LCII: Ngereko

Construction of Buyoga Conditional transfer for 231007 Other 4,672.00
Shallow Well Rural Water

Output: Borehole drilling and rehabilitation **14,665.00**

LCII: Busubi

Borehole rehabilitation Sseke Conditional transfer for 231007 Other 2,340.00
Rural Water

LCII: Kankamba

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation	Kankamba	Conditional transfer for Rural Water	231007 Other	1,575.00
LCII: Kiwangala				
Borehole rehabilitation	Kyanukuzi and Kanku	Conditional transfer for Rural Water	231007 Other	3,800.00
LCII: Nakalembe				
Borehole rehabilitation	Kyangwe and Nakalembe	Conditional transfer for Rural Water	231007 Other	4,050.00
LCII: Ngereko				
Borehole rehabilitation	Ngereko	Conditional transfer for Rural Water	231007 Other	2,900.00

Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **300.00**

LCII: Busubi

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	63.16
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LCII: Kankamba

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15.79
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LCII: Kikenene

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47.37
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LCII: Kinoni

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31.58
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LCII: Kiwangala

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47.37
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LCII: Nakalembe

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	47.37
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LCII: Nakateete

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	31.58
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LCII: Ngereko

Lwengo District Local Gov't	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15.79
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Lower Local Services

LG Function: Natural Resources Management **1,347.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **1,347.00**

LCII: Kikenene

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
environmental meetings conducted		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,207.00
LCII: Kiwangala				
sub county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	140.00
Lower Local Services				
Sector: Social Development				21,080.00
LG Function: Community Mobilisation and Empowerment				21,080.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				21,080.00
LCII: Not Specified				
Lower local government		Locally Raised Revenues	263101 LG Conditional grants(current)	21,080.00
Lower Local Services				
Sector: Public Sector Management				14,207.00
LG Function: Local Statutory Bodies				12,980.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				12,980.00
LCII: Kiwangala				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	12,980.00
Lower Local Services				
LG Function: Local Government Planning Services				1,227.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,227.00
LCII: Kiwangala				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	427.00
sub county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	800.00
Lower Local Services				
Sector: Accountability				24,628.00
LG Function: Financial Management and Accountability(LG)				24,628.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				24,628.00
LCII: Not Specified				
kisekka sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,742.00
Kisseka subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	21,886.00
Lower Local Services				
LCIII: Kkingo		LCIV: Bukoto		523,793.76
Sector: Agriculture				94,609.00
LG Function: Agricultural Advisory Services				94,609.00

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,712.00
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,712.00
Output: Multi sectoral Transfers to Lower Local Governments				4,897.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,897.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,016.00
<i>LG Function: District, Urban and Community Access Roads</i>				
				30,016.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				30,016.00
LCII: Kagganda				
Nkalwe Kabwami Mitimikalu		Other Transfers from Central Government	231003 Roads and Bridges	1,200.00
LCII: Kasaana				
Nkoni Kyambogo	Nkoni Kyambogo	Other Transfers from Central Government	231003 Roads and Bridges	2,370.00
LCII: Ssenya				
Kkingo Kitambuza Kajjansembe	Kkingo Kitambuza Kajjansembe	Other Transfers from Central Government	231003 Roads and Bridges	26,446.00
<i>Capital Purchases</i>				
Sector: Education				285,258.95
<i>LG Function: Pre-Primary and Primary Education</i>				
				124,063.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,017.36
LCII: Kagganda				
Kaganda p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,770.65
Kabukolwa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,246.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,149.94
LCII: Kagganda				
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)	3,096.74
Kaganda C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,646.69
Kabulasoke p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,019.32
Kyoko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,556.19
LCII: Kasaana				
Nzizi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,827.92

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana SDA p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,513.98
Kasaana Bukoto p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,988.11
Kabukolwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,991.67
LCII: Kisansala				
Kabwami R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,734.80
Kabwami C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,095.13
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)	4,021.57
LCII: Ssenya				
Emmanuel Kitambuza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,453.85
Ssenya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,264.06
Mitimikalu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,451.90
Output: Multi sectoral Transfers to Lower Local Governments				3,896.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,896.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				161,195.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				161,195.64
LCII: Kagganda				
St. Edward Kkingo		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,577.23
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
<i>Lower Local Services</i>				
Sector: Health				32,639.02
LG Function: Primary Healthcare				32,639.02
<i>Lower Local Services</i>				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS)				14,294.14
LCII: Kiteredde				
Kimwanyi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
LCII: Nkoni				
Nkoni HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,114.88
LCII: Kasaana				
Kasana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,557.44
LCII: Kisansala				
Kasaasala HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,557.44
Output: Multi sectoral Transfers to Lower Local Governments				13,230.00
LCII: Not Specified				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,780.00
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00

Lower Local Services

Sector: Water and Environment 54,728.80

LG Function: Rural Water Supply and Sanitation 54,278.80

Capital Purchases

Output: Shallow well construction 38,376.00

LCII: Kagganda				
Construction of Shallow Well	Kabulassoke	Conditional transfer for	231007 Other Rural Water	4,872.00
LCII: Kisansala				
Construction of Shallow Well	Kiwanyi	Conditional transfer for	231007 Other Rural Water	4,672.00
LCII: Kiteredde				
Construction of Shallow Wells	Kawumu, Kissoso and Kimwanyi	Conditional transfer for	231007 Other Rural Water	14,616.00
LCII: Nkoni				
Construction of Shallow Well	Kakunyu	Conditional transfer for	231007 Other Rural Water	4,672.00
LCII: Ssenya				
Construction of Shallow Wells	Ssenya and Kajjansimbe	Conditional transfer for	231007 Other Rural Water	9,544.00
Output: Borehole drilling and rehabilitation				15,152.80
LCII: Kagganda				
Borehole rehabilitation	Mirembe	Conditional transfer for	231007 Other Rural Water	2,000.80
LCII: Kisansala				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation	Kabwami A and Kabwami B	Conditional transfer for Rural Water	231007 Other	4,445.00
LCII: Kiteredde				
Borehole rehabilitation	Kyalubu(Nsamba)	Conditional transfer for Rural Water	231007 Other	2,105.00
LCII: Nkoni				
Borehole rehabilitation	Nzizi and Kabulassoke	Conditional transfer for Rural Water	231007 Other	3,502.00
LCII: Ssenya				
Borehole rehabilitation	Ngondati and Ddembe	Conditional transfer for Rural Water	231007 Other	3,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				750.00
LCII: Kagganda				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	108.89
LCII: Kasaana				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	108.89
LCII: Kisansala				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	108.89
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
LCII: Kiteredde				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	124.44
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
LCII: Nkoni				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	124.44
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
LCII: Ssenya				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	124.44
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	8.33
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				450.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Kagganda				
project screened		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Social Development				12,900.00
LG Function: Community Mobilisation and Empowerment				12,900.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,900.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	12,900.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,655.00
LG Function: Local Statutory Bodies				4,855.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,855.00
LCII: Kiteredde				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,855.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Kiteredde				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	580.00
Sub county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	220.00
<i>Lower Local Services</i>				
Sector: Accountability				7,987.00
LG Function: Financial Management and Accountability(LG)				7,987.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,987.00
LCII: Not Specified				
Kkingo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,820.00

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kkingo subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,167.00
<i>Lower Local Services</i>				
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		730,777.78
Sector: Agriculture				86,569.38
LG Function: Agricultural Advisory Services				86,569.38
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,578.38
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,578.38
Output: Multi sectoral Transfers to Lower Local Governments				3,991.00
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	3,991.00
<i>Lower Local Services</i>				
Sector: Works and Transport				73,705.00
LG Function: District, Urban and Community Access Roads				73,705.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				73,705.00
LCII: Bijaaba				
Buwumuliro Kapooki	Buwumuliro Kapooki	Other Transfers from Central Government	231003 Roads and Bridges	34,356.00
LCII: Kakooma				
Kyazanga Birunuma Kakoma		Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
Kitooro Ndagwe	Kitooro Ndagwe	Other Transfers from Central Government	231003 Roads and Bridges	30,499.00
Nkundwa Kakoma		Other Transfers from Central Government	231003 Roads and Bridges	1,950.00
LCII: Katuulo				
Kitooro Katuuro		Other Transfers from Central Government	231003 Roads and Bridges	3,900.00
<i>Capital Purchases</i>				
Sector: Education				431,933.29
LG Function: Pre-Primary and Primary Education				180,387.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,350.64
LCII: Bijaaba				
Birunuma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,245.64
Busumbi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	46,105.00
Output: Latrine construction and rehabilitation				27,883.86
LCII: Katuulo				
Lwensambya p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,727.00
Kalyamenfu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	629.86

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busumbi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,527.00
Output: Provision of furniture to primary schools				3,646.25
LCII: Katuulo				
Katuulo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	2,180.00
St Marys' Kitooro p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				98,488.45
LCII: Bijaaba				
Bijaaba SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,777.80
Lyangoma p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,170.95
St. John Kalyamenvu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.08
Kokonjeru p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,807.23
Bijaaba Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,129.46
Bijaaba A Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,402.33
Bijaaba B Cpoe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,134.57
LCII: Kakooma				
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)	4,110.60
St. Marys' Kitooro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,344.67
Busibo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.74
Nkundwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,615.83
Kagoogwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,458.89
Kabaseegu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,752.04
Kanoni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,239.98
Kengwe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,053.72
Lusaka Pentecostal p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,438.23
LCII: Katuulo				
Katuulo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,960.84
Ngugo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,207.16

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busumbi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,462.39
Luyembe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,253.72
Nakateete Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,436.72
Lubaale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,960.47
LCII: Lyakibirizi				
Lyakibirizi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,548.58
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
ST. Jude Kyazanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,457.18
Output: Multi sectoral Transfers to Lower Local Governments				2,018.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,018.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				251,546.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				251,546.09
LCII: Kakooma				
BK Memorial ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,791.89
LCII: Katuulo				
Nakateete ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	81,601.69
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
LCII: Lyakibirizi				
Modern High Kyasanga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,057.85
<i>Lower Local Services</i>				
Sector: Health				23,993.44
LG Function: Primary Healthcare				23,993.44
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,557.44
LCII: Kakooma				
Kakoma HCII	Kakoma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,557.44
Output: Multi sectoral Transfers to Lower Local Governments				21,436.00
LCII: Not Specified				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,204.00
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,232.00
<i>Lower Local Services</i>				
Sector: Water and Environment				74,161.67
LG Function: Rural Water Supply and Sanitation				72,235.67
<i>Capital Purchases</i>				
Output: Other Capital				55,601.57
LCII: Bijaaba				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	11,270.14
LCII: Kakooma				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	15,030.00
LCII: Katuulo				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	17,282.14
LCII: Lyakibirizi				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	12,019.29
Output: Shallow well construction				9,744.00
LCII: Kakooma				
Construction of Shallow Well	Kasambya	Conditional transfer for	231007 Other Rural Water	4,872.00
LCII: Lyakibirizi				
Construction of Shallow Well	Kabingo	Conditional transfer for	231007 Other Rural Water	4,872.00
Output: Borehole drilling and rehabilitation				6,890.10
LCII: Kakooma				
Borehole rehabilitation	Kyampengere	Conditional transfer for	231007 Other Rural Water	2,500.00
LCII: Katuulo				
Borehole rehabilitation	Lwensambya	Conditional transfer for	231007 Other Rural Water	1,990.00
LCII: Lyakibirizi				
Borehole rehabilitation	Lwera	Conditional transfer for	231007 Other Rural Water	2,400.10
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,926.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,926.00
LCII: Bijaaba				
projects screened		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,926.00
<i>Lower Local Services</i>				
Sector: Social Development				8,474.00
LG Function: Community Mobilisation and Empowerment				8,474.00

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,474.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	8,474.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,822.00
LG Function: Local Statutory Bodies				6,510.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,510.00
LCII: Bijaaba				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,510.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,312.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,312.00
LCII: Bijaaba				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,312.00
<i>Lower Local Services</i>				
Sector: Accountability				24,119.00
LG Function: Financial Management and Accountability(LG)				24,119.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,119.00
LCII: Not Specified				
Kyazanga subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,604.00
Kyazanga subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,515.00
<i>Lower Local Services</i>				
LCIII: Kyazanga Town Council		LCIV: Bukoto		454,667.01
Sector: Agriculture				82,142.19
LG Function: Agricultural Advisory Services				82,142.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,119.19
LCII: Not Specified				
Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,119.19
Output: Multi sectoral Transfers to Lower Local Governments				11,023.00
LCII: Central Ward				
Town council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,891.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	2,132.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				82,525.90
LG Function: District, Urban and Community Access Roads				82,525.90
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				11,433.00
LCII: Central Ward				
Payment of Headmen and Road overseer		Other Transfers from Central Government	231003 Roads and Bridges	7,800.00
Consumables		Other Transfers from Central Government	231003 Roads and Bridges	3,633.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				71,092.90
LCII: Central Ward				
Headwall construction	Headwall construction	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,000.00
Routine maintenance	Routine maintenance	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,684.46
LCII: Kitooro				
Busia road	Busia road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,172.00
LCII: Lwantale Ward				
Bweru Lwentale	Bweru Lwentale	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	38,000.00
LCII: Nakateete Ward				
Operational expenses		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,236.44
<i>Lower Local Services</i>				
Sector: Education				3,466.25
LG Function: Pre-Primary and Primary Education				3,466.25
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				1,466.25
LCII: Nakateete Ward				
nakateete Moslem		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,000.00
<i>Lower Local Services</i>				
Sector: Health				128,020.68
LG Function: Primary Healthcare				128,020.68
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				5,600.00
LCII: Lwantale Ward				
District hospital designs prepared	Kyazanga HCIV	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	5,600.00
Output: OPD and other ward construction and rehabilitation				33,321.00
LCII: Lwantale Ward				
construction of OPD		LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,321.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,556.08
LCII: Central Ward				
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
LCII: Kitooro				
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,704.51
Munathamati HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,704.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,825.60
LCII: Lwantale Ward				
Kyazanga HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	18,825.60
Output: Multi sectoral Transfers to Lower Local Governments				53,718.00
LCII: Central Ward				
town council		District Unconditional Grant - Wage	263101 LG Conditional grants(current)	7,886.00
LCII: Not Specified				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,785.00
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	38,047.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,554.00
LG Function: Rural Water Supply and Sanitation				23,074.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,074.00
LCII: Central Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,229.60
LCII: Kitooro				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,614.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lwantale Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,614.80
LCII: Nakateete Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,614.80
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				5,480.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,480.00
LCII: Central Ward				
tree planting by community		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,480.00
<i>Lower Local Services</i>				
Sector: Social Development				17,541.00
LG Function: Community Mobilisation and Empowerment				17,541.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,541.00
LCII: Not Specified				
Lower local government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	17,541.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				25,397.00
LG Function: Local Statutory Bodies				25,197.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,197.00
LCII: Lwantale Ward				
sub county		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	4,680.00
LCII: Not Specified				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,517.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Kitooro				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Accountability				87,020.00
LG Function: Financial Management and Accountability(LG)				87,020.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				87,020.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kyazanga town council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	86,105.00
Kyazanga Town council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	915.00
<i>Lower Local Services</i>				
LCIII: Lwengo		<i>LCIV: Bukoto</i>		708,137.10
Sector: Agriculture				102,691.50
<i>LG Function: Agricultural Advisory Services</i>				<i>102,691.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,992.50
LCII: Not Specified				
Sub County		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,992.50
Output: Multi sectoral Transfers to Lower Local Governments				7,699.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	7,699.00
<i>Lower Local Services</i>				
Sector: Works and Transport				35,090.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,090.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,090.00
LCII: Kalisizo				
Kyalutwaka Kalisizo		Other Transfers from Central Government	231003 Roads and Bridges	1,830.00
LCII: Kyawagoonya				
Nakateete Kyetume	Nakateete Kyetume	Other Transfers from Central Government	231003 Roads and Bridges	1,740.00
Kyasenya Kyawagonya		Other Transfers from Central Government	231003 Roads and Bridges	1,500.00
LCII: Lwengo				
Kiwangala Mbirizi	Kiwangala Mbirizi	Other Transfers from Central Government	231003 Roads and Bridges	27,020.00
LCII: Nakyenya				
Kafuzi Nakyenya Lwengo	Kafuzi Nakyenya	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<i>Capital Purchases</i>				
Sector: Education				421,357.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>161,914.05</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,765.00
LCII: kito				
Namisunga R/C p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
Output: Latrine construction and rehabilitation				27,729.41
LCII: Lwengo				
Kabalungi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,729.41

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakyenye				
Nakenyeni p/s		Donor Funding	231001 Non-Residential Buildings	15,000.00
Output: Provision of furniture to primary schools				3,647.25
LCII: Kalisizo				
Balimanyankya p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	2,181.00
LCII: Lwengo				
St Kizito Lwengo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,862.39
LCII: Kalisizo				
Balimanyankya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,569.27
Kalisizo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,445.12
LCII: Kyawagoonya				
Lwettamu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,303.77
Kyetume p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,040.01
Nakalinzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,584.79
LCII: Lwengo				
Kaserutwe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,683.20
Luti Junior p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,999.58
St. Kizito Lwengo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,296.88
Namisunga R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,967.59
Namisunga Madarasat p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.64
LCII: Musubiro				
Musubiro C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,629.73
Musubiro R/C p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,931.38
LCII: Nakyenye				
Nakiyaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,107.26
Nakenyeni p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,484.89
Misenyei p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,003.80
LCII: Nkunya				
Nkunya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,491.67

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigusa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,214.11
Bugonzi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,339.87
Kyanjovu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,846.83
Output: Multi sectoral Transfers to Lower Local Governments				8,910.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,910.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				259,443.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				259,443.12
LCII: Kyawagoonya				
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: Nakyenya				
Nakenyeni ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,517.04
<i>Lower Local Services</i>				
Sector: Health				29,835.68
LG Function: Primary Healthcare				29,835.68
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				4,440.00
LCII: Lwengo				
Retn. Payment for Rehabilitation of Doctr's house and Lwengo General ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,495.68
LCII: Kalisizo				
Kyetume HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,528.80
LCII: Lwengo				
Lwengo HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,966.88
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Not Specified				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				70,792.75
LG Function: Rural Water Supply and Sanitation				68,592.75
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,508.00
LCII: Kyawagoonya				
Laptop DELL		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,508.00
Output: Furniture and Fixtures (Non Service Delivery)				1,200.00
LCII: Kyawagoonya				
Filing cabinet		Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,200.00
Output: Other Capital				48,064.25
LCII: kito				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for Rural Water	231007 Other	18,036.00
LCII: Kyawagoonya				
10% retention for projects in the year 2011/12		Conditional transfer for Rural Water	321504 Other Advances	23,271.82
LCII: Musubiro				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for Rural Water	231007 Other	2,252.14
LCII: Nakyenya				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for Rural Water	231007 Other	4,504.29
Output: Shallow well construction				4,872.00
LCII: Kalisizo				
Construction of Shallow Well	Mulyazzawo(Namulaba)	Conditional transfer for Rural Water	231007 Other	4,872.00
Output: Borehole drilling and rehabilitation				5,578.50
LCII: Mbirizi				
Borehole rehabilitation	Kiryankuyege	Conditional transfer for Rural Water	231007 Other	1,880.00
LCII: Musubiro				
Borehole rehabilitation	Namulaba	Conditional transfer for Rural Water	231007 Other	2,107.60
LCII: Nakyenya				
Borehole rehabilitation	Nakyenya	Conditional transfer for Rural Water	231007 Other	1,590.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,370.00
LCII: Kalisizo				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	337.50
LCII: kito				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	337.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33.33
LCII: Kyawagoonya				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	437.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.67
LCII: Lwengo				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	387.50
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.67
LCII: Mbirizi				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	337.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33.33
LCII: Musubiro				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33.33
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	357.50
LCII: Nakenyi				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	437.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.67
LCII: Nkunyū				
Lwengo District Local Government		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	337.50
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	66.67
Lower Local Services				
LG Function: Natural Resources Management				2,200.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,200.00
LCII: Lwengo				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
subcounty		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services				
Sector: Social Development				5,400.00
LG Function: Community Mobilisation and Empowerment				5,400.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,400.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	5,400.00
Lower Local Services				
Sector: Public Sector Management				9,730.00
LG Function: Local Statutory Bodies				6,830.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,830.00
LCII: Lwengo				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,830.00
Lower Local Services				
LG Function: Local Government Planning Services				2,900.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,900.00
LCII: Lwengo				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,900.00
Lower Local Services				
Sector: Accountability				33,240.00
LG Function: Financial Management and Accountability(LG)				33,240.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				33,240.00
LCII: Not Specified				
Lwengo subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	26,560.00
Lwengo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,680.00
Lower Local Services				
LCIII: Lwengo Town council		LCIV: Bukoto		1,233,890.55
Sector: Agriculture				73,701.19
LG Function: Agricultural Advisory Services				73,701.19
Lower Local Services				
Output: LLG Advisory Services (LLS)				71,119.19
LCII: Not Specified				
Town Council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,119.19
Output: Multi sectoral Transfers to Lower Local Governments				2,582.00
LCII: Not Specified				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	2,582.00
<i>Lower Local Services</i>				
Sector: Works and Transport				976,489.70
LG Function: District, Urban and Community Access Roads				73,858.55
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				9,819.00
LCII: Central Ward				
Maintenance of vehicles and equipments		Other Transfers from Central Government	231005 Machinery and Equipment	9,819.00
Output: Rural roads construction and rehabilitation				2,790.00
LCII: Kabalungi Ward				
Mbirizi Kisinde		Other Transfers from Central Government	231003 Roads and Bridges	1,170.00
Kabalungi Nyenje	Kabalungi Nyeje	Other Transfers from Central Government	231003 Roads and Bridges	1,620.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,249.55
LCII: Central Ward				
Routine Maintenance		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,049.55
Operational		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,700.00
LCII: Church Ward				
Alhajj Nassir road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,000.00
LCII: Kabalungi Ward				
Katindo road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,000.00
LCII: Lwengo Ward				
Installation of culverts		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,500.00
LCII: Mulyazaawo Ward				
Modern ss		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				902,631.15
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				883,662.00
LCII: Kabalungi Ward				
Construction of Lwengo District Administration Block		Locally Raised Revenues	231002 Residential Buildings	883,662.00
Output: Vehicles & Other Transport Equipment				18,969.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central Ward				
Repair of vehicle		Locally Raised Revenues	231005 Machinery and Equipment	18,969.15
<i>Capital Purchases</i>				
Sector: Education				24,221.53
LG Function: Pre-Primary and Primary Education				24,221.53
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				1,466.25
LCII: Church Ward				
Bishop ssenyonjo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,255.28
LCII: Central Ward				
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)	4,515.93
Kabalungi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,174.51
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
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	500.00
<i>Lower Local Services</i>				
Sector: Health				33,996.14
LG Function: Primary Healthcare				33,996.14
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,294.14
LCII: Central Ward				
Mbirizi moslem HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,147.07
Output: Multi sectoral Transfers to Lower Local Governments				19,702.00
LCII: Central Ward				
Town council		Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,175.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,527.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,300.00
LG Function: Rural Water Supply and Sanitation				27,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,000.00
LCII: Central Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,000.00
LCII: Church Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
LCII: Kabalungi Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
LCII: Lwengo Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
LCII: Mulyazaawo Ward				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Central Ward				
Town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Social Development				30,802.00
LG Function: Community Mobilisation and Empowerment				30,802.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,802.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	30,802.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				22,666.00
LG Function: Local Statutory Bodies				22,466.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,466.00
LCII: Central Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
sub county		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	6,140.00
LCII: Kitooro				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	16,326.00
Lower Local Services				
LG Function: Local Government Planning Services				200.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Central Ward				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Accountability				44,714.00
LG Function: Financial Management and Accountability(LG)				44,714.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				44,714.00
LCII: Not Specified				
Lwengo town council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	44,714.00
Lower Local Services				
LCIII: Malongo		LCIV: Bukoto		543,768.92
Sector: Agriculture				97,868.38
LG Function: Agricultural Advisory Services				97,868.38
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,578.38
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,578.38
Output: Multi sectoral Transfers to Lower Local Governments				15,290.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	15,290.00
Lower Local Services				
Sector: Works and Transport				60,321.00
LG Function: District, Urban and Community Access Roads				60,321.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				60,321.00
LCII: Kalagala				
Lwentale Kyamparakata	lwentale Kyamparakata	Other Transfers from Central Government	231003 Roads and Bridges	14,053.00
LCII: Kigeye				
Katovu Keikolongo	Katovu Keikolongo	Other Transfers from Central Government	231003 Roads and Bridges	15,699.00
LCII: Malongo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamazzi Malongo	Kamazzi malongo	Other Transfers from Central Government	231003 Roads and Bridges	30,569.00
<i>Capital Purchases</i>				
Sector: Education				267,399.59
LG Function: Pre-Primary and Primary Education				192,070.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				91,775.63
LCII: Katovu				
Lwendezi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,245.63
LCII: Malongo				
Lwemiyaga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
Kikoba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
Output: Latrine construction and rehabilitation				629.86
LCII: Malongo				
Kibbuubu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	629.86
Output: Provision of furniture to primary schools				3,646.25
LCII: Kalagala				
Kibuubu p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
LCII: Malongo				
Malongo Baptist p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	2,180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				95,018.68
LCII: Kalagala				
Lwemiyaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,924.25
Lwekishugi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,663.99
Kolanolya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,888.21
Kibbubu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,115.83
Kabusirabo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,333.09
Kensenene p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.33
Kamazzi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,982.94
LCII: Katovu				
Kiwumulo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,293.28
Gavu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,770.85
Katovu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwendezi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,545.01
Lwensabya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,934.60
Nampongerwa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,548.58
Gyenda Town p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,014.15
LCII: Kigeye				
Lwebidaali C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,022.71
Kakolongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.17
Nantungo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,419.18
Kyamatafaali p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,262.28
Kigeye p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,383.04
Lwebidaali Moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,446.73
LCII: Malongo				
Lwentale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,879.65
Kikoba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,500.24
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
Lugologolo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,722.68
St. Kizito Malongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,460.81
Kalagala COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,448.34
Kigeye COPE p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,093.18
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,329.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,329.17
LCII: Kalagala				
Kaikolongo seed		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,329.17
<i>Lower Local Services</i>				
Sector: Health				13,186.24
LG Function: Primary Healthcare				13,186.24

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Katovu				
Land title acquired	Katovu HCII	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,086.24
LCII: Kalagala				
Lwengenyi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,557.44
LCII: Katovu				
Katovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,528.80
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Not Specified				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,939.71
LG Function: Rural Water Supply and Sanitation				68,297.71
<i>Capital Purchases</i>				
Output: Other Capital				57,853.71
LCII: Kalagala				
Construction of ferro- cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	17,282.14
LCII: Katovu				
Construction of ferro- cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	12,019.29
LCII: Kigeye				
Construction of ferro- cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	15,030.00
LCII: Malongo				
Construction of ferro- cement tanks (RWHTs)		Conditional transfer for	231007 Other Rural Water	13,522.29
Output: Shallow well construction				9,744.00
LCII: Kalagala				
Construction of Shallow Well	Lugologolo	Conditional transfer for	231007 Other Rural Water	4,872.00
LCII: Katovu				
Construction of Shallow Well	Ntula A	Conditional transfer for	231007 Other Rural Water	4,872.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Kalagala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	175.00
LCII: Katovu				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	175.00
LCII: Kigeye				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	175.00
LCII: Malongo				
Lwengo District Local Gov't		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	175.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				642.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				642.00
LCII: Malongo				
sub county projects screeeted		Locally Raised Revenues	263102 LG Unconditional grants(current)	642.00
<i>Lower Local Services</i>				
Sector: Social Development				10,312.00
LG Function: Community Mobilisation and Empowerment				10,312.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,312.00
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	10,312.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,255.00
LG Function: Local Statutory Bodies				6,155.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,155.00
LCII: Malongo				
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,155.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Malongo				
sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	440.00
Sub county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	660.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Accountability				18,487.00
LG Function: Financial Management and Accountability(LG)				18,487.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,487.00
LCII: Not Specified				
Malogo sucounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	18,487.00
<i>Lower Local Services</i>				
LCIII: Ndagwe		LCIV: Bukoto		449,456.25
Sector: Agriculture				86,742.38
LG Function: Agricultural Advisory Services				86,742.38
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,578.38
LCII: Not Specified				
Sub County		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,578.38
Output: Multi sectoral Transfers to Lower Local Governments				4,164.00
LCII: Not Specified				
Sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,164.00
<i>Lower Local Services</i>				
Sector: Works and Transport				37,372.00
LG Function: District, Urban and Community Access Roads				37,372.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				37,372.00
LCII: Mpumudde				
Lwengo Kyassenyia Jjaga Ndagwe		Other Transfers from Central Government	231003 Roads and Bridges	4,500.00
LCII: Nnanywa				
Ndeeba Kibanyi Kanga	Ndeeba Kibanyi Kanga	Other Transfers from Central Government	231003 Roads and Bridges	26,622.00
Payment of retention on Kaapa Kibingekito		Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
Luti Buswaga Ndeeba		Other Transfers from Central Government	231003 Roads and Bridges	2,250.00
<i>Capital Purchases</i>				
Sector: Education				210,186.36
LG Function: Pre-Primary and Primary Education				123,584.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,765.00
LCII: Mpumudde				
Ndagwe Moslem p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	44,765.00
Output: Provision of furniture to primary schools				2,932.50
LCII: Mpumudde				
Bunjoko p/s		Construction of Secondary Schools	231006 Furniture and Fixtures	1,466.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ndagwe				
Kyakwerebera p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	1,466.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,297.17
LCII: Makondo				
St. Atannans Nakateete p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,760.67
Kijjajasi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,214.11
LCII: Mpumudde				
Kanyogoga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,003.63
Kyeyagalire p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.07
Makondo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,514.32
Kyaterekera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,002.01
Kibingekito p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,588.32
Kasozi C/U p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,422.78
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				
Nnanywa p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,091.74
Bunjako p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,229.63
Jjaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.67
Kayirira p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,602.16
Namabaale p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.62
Output: Multi sectoral Transfers to Lower Local Governments				7,590.00
LCII: Not Specified				
sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	7,590.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,601.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,601.69
LCII: Ndagwe				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndagwe ss		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,601.69
<i>Lower Local Services</i>				
Sector: Health				36,933.31
LG Function: Primary Healthcare				36,933.31
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,000.00
LCII: Nnanywa				
Rehabilitation of Maternity ward for Nnanywa HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,704.51
LCII: Makondo				
Makondo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,704.51
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,528.80
LCII: Nnanywa				
Nnanywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,528.80
Output: Multi sectoral Transfers to Lower Local Governments				7,700.00
LCII: Not Specified				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,556.89
LG Function: Rural Water Supply and Sanitation				56,825.89
<i>Capital Purchases</i>				
Output: Other Capital				16,528.29
LCII: Ndagwe				
Construction of ferro-cement tanks (RWHTs)		Conditional transfer for Rural Water	231007 Other	16,528.29
Output: Shallow well construction				29,232.00
LCII: Makondo				
Construction of Shallow Well	Kigaaju	Conditional transfer for Rural Water	231007 Other	4,872.00
LCII: Mpumudde				
Construction of Shallow Well	Kakiraga	Conditional transfer for Rural Water	231007 Other	4,872.00
LCII: Ndagwe				
Construction of Shallow Well	Mijuuma, Kibingekito and Kisaalira	Conditional transfer for Rural Water	231007 Other	14,616.00
LCII: Nnanywa				
Construction of Shallow Well	Kitabaazi	Conditional transfer for Rural Water	231007 Other	4,872.00
Output: Borehole drilling and rehabilitation				10,529.60
LCII: Makondo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation	Misaana	Conditional transfer for Rural Water	231007 Other	2,503.00
LCII: Ndagwe				
Borehole rehabilitation	Bukulula and Kitambuza	Conditional transfer for Rural Water	231007 Other	3,080.00
LCII: Nnanywa				
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other	4,946.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				536.00
LCII: Makondo				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	134.00
LCII: Mpumudde				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	134.00
LCII: Ndagwe				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	134.00
LCII: Nnanywa				
Lwengo District Local Gov't		Locally Raised Revenues	263102 LG Unconditional grants(current)	134.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,731.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,731.00
LCII: Mpumudde				
projects screened		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,731.00
<i>Lower Local Services</i>				
Sector: Social Development				2,136.31
LG Function: Community Mobilisation and Empowerment				2,136.31
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,136.31
LCII: Not Specified				
Lower local government		Multi-Sectoral Transfers to LLGs	263101 LG Conditional grants(current)	2,136.31
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,519.00
LG Function: Local Statutory Bodies				4,519.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,519.00
LCII: Ndagwe				

Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,519.00
<i>Lower Local Services</i>				
Sector: Accountability				12,010.00
LG Function: Financial Management and Accountability(LG)				12,010.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,010.00
LCII: Not Specified				
Ndagwe subcounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,948.00
Ndagwe suub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,062.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bukoto		481,022.00
Sector: Works and Transport				199,925.00
LG Function: District, Urban and Community Access Roads				199,925.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				52,123.00
LCII: Not Specified				
Transfers to LLGs		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	52,123.00
Output: Multi sectoral Transfers to Lower Local Governments				147,802.00
LCII: Not Specified				
Transfers to LLGS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	66,227.00
transfers to LLGS		Locally Raised Revenues	263104 Transfers to other gov't units(current)	42,239.00
staff in town council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	39,336.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				258,651.00
LG Function: Local Police and Prisons				258,651.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				258,651.00
LCII: Not Specified				
LLGs		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	94,380.00
LLGs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	135,567.00
LLGs		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,704.00
<i>Lower Local Services</i>				
Sector: Accountability				22,446.00
LG Function: Internal Audit Services				22,446.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,446.00
LCII: Not Specified				
LLGs		Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	22,446.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,704.50
Sector: Health				4,704.50
LG Function: Primary Healthcare				4,704.50
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,704.50
LCII: Not Specified				
Katovu COU HCII		Not Specified	263104 Transfers to other gov't units(current)	4,704.50
<i>Lower Local Services</i>				