

# **Vote: 599** Lwengo District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

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## **Foreword**

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The contract form B is a vital document that combines the budget framework paper, Annual development plans and budgets into one document. It avails an opportunity to assess and evaluate performance on a quarterly basis. Masaka 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. I wish also to express my vote of thanks to our District Planner, Mr. Lukyamuzi Sunday Vincent for his effort that has enabled the production of this document. Further gratitude also goes to the line ministries and other partners for the technical guidance and resource support during this process.

**George Mutabaazi \_ District Chair person / Lwengo**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	691,661	191,030	611,552
2a. Discretionary Government Transfers	1,626,426	406,606	1,626,426
2b. Conditional Government Transfers	14,730,517	3,716,771	14,730,517
2c. Other Government Transfers	1,338,425	406,142	1,043,187
3. Local Development Grant	370,447	92,612	370,447
4. Donor Funding	575,610	81,335	490,000
<b>Total Revenues</b>	<b>19,333,087</b>	<b>4,894,497</b>	<b>18,872,130</b>

#### Revenue Performance in the first quarter of 2014/15

Considering a total receipt of UGX.4,894,497,000, only UGX.3,533,535,000 was spent during the first quarter of the FY 2014/15 and UGX. 1,360,962,000 remained on the account; in which Education Department took large share as per revenue received at tune of about 45.1% followed by Health at tune of about 35.5%. Also Water department by the end of the quarter one, had spent at the tune of about 0.2% followed by Audit department that spent at the tune of about 0.4%

#### Planned Revenues for 2015/16

In the coming FY 2015/16 the District's Resource envelop is proposed to be at tune of UGX. 18,872,129,000; showing decrease from last current budget by UGX.460,958,000; hence making about 2.4%. The projected decrease largely is due to no funds expected from CENSUS 2014 which has so been completed. This Proposed FY's 2015/16 revenue, will be financed by Other Government Transfers (OGT) and Discretionary Grants. The District expects some donor funding support of about UGX. 490,000,000 expected from PREFA, UNCEF and MOH. Also, the District's Local Revenue is expected to decrease from UGX.691,661,000 to UGX.611,552,000 due to LST money expected from employees.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	640,859	135,968	640,133
2 Finance	446,956	82,267	421,477
3 Statutory Bodies	527,179	89,495	518,654
4 Production and Marketing	620,015	53,270	582,359
5 Health	2,311,245	516,683	2,204,887
6 Education	12,000,370	2,279,430	11,953,269
7a Roads and Engineering	1,247,108	249,965	1,077,321
7b Water	633,771	51,233	637,202
8 Natural Resources	84,281	11,221	104,767
9 Community Based Services	584,066	35,505	567,641
10 Planning	160,203	13,558	89,778
11 Internal Audit	77,035	14,942	74,642
<b>Grand Total</b>	<b>19,333,087</b>	<b>3,533,535</b>	<b>18,872,130</b>
Wage Rec't:	11,578,650	2,909,308	11,586,253
Non Wage Rec't:	4,992,867	449,040	4,748,540
Domestic Dev't	2,185,961	107,715	2,047,337
Donor Dev't	575,610	67,472	490,000

#### Expenditure Performance in the first quarter of 2014/15

Considering a total receipt of UGX.4,912,255,000, only UGX.4,459,867,000 was spent during the first quarter of the

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## Executive Summary

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FY 2014/15 and UG.X. 452,388,000 remained on the account; in which Education Department took large share as per revenue received at tune of about 65.1% followed by Health at tune of about 14.5%. Also Water department by the end of the quarter one, had spent at the tune of about 0.2% followed by Audit department that spent at the tune of about 0.4%

### *Planned Expenditures for 2015/16*

With the Increased resource envelop which has been stated at UGX. 15,392,676,000, the LG has allocated about 50.9% to cater for wage, followed by recurrent expenditure which is at tune of about 26% and Development at the tune of about 17.2%. Out of total envelope of UG.X. 15,392,676,000, Roads and Engineering has been allocated about 3% to focus on repair and maintenance of roads. With this funds, The department intends to open 63km of selected community access roads in across the District, Opening and improvement of 49km of access roads. Under the Health department , there is a proposed at tune of about 15.2%. While Education department , atune of about 50.4% to construct a 2 classroom block at Kikonda p/s worth shs .45,000,000 (LGMSDP, construction of Five Stances Lined Latrine at Landing site of Malembo in Kyanamukaaka Sub-county.

Under Water department, the District has allocated UGX. 101,867,265 to construct 5 deep boreholes, Construction of 12 Hand dug wells worth UGX. 63,090,000, Construction of 9 Urgured wells worth 30,791,826, also construction of 3 Motor Drilled Wells worth UGX. 16,510,819. The District also allocated UGX. 63,510,615 to construct 42 rain water harvesting tanks, Construction of Latrine in Mpugwe TC worth UGX. 10,946,100 and Rehabilitation of 25 boreholes worth UGX. 36,891,369.

And under Education, Community and Health, there shall be Construction of Eight toilets in Five sub-counties, Four stance pit Latrine at Probation Offices in the Municipal (Kimaanya-Kyabakuza), Air Conditioner Installation at Kyanamukaka HCIV, Completion of OPD at Mpugwe HCIII and Partial construction of Staff quarters at Kitunga HCII in Kyesiiga S/C at cost of UGX. 202,773,860 (for Eight toilets and water sources), UGX. 10,000,000, UGX. 20,000,000, UGX. 103,227,580 and UGX. 37,150,420 from USAID, LDG and PHC Development funds respectively.

### *Medium Term Expenditure Plans*

Masaka District Local Government Council will remain spending highly on Wage for Staffs which stands at about 50.4% rather than recurrent which stands at about 26% and development costs (Domestic and Donor Development) which stands at about 17.2%. It is highly indebted that LG expects to spend an average of about 3.9 Billion each quarter basically on wage costs and sundry expenses. On development about 14.3% and 9.4% will be from Domestic sources and Donor sources respectively.

### **Challenges in Implementation**

Political intervation/conflict of intrest leading to continued wrangles especially in Markets and Trading Licences which constitute the major sources of local revenue to council. Inadequate decentralisation of revenue collections mandates leading to central government collecting the greatest chank of taxes/revenue from localities/Local Governments, this results into over dependance on Central Governemt transfers and reduced discretion in decision making for local development. This available sources of revenue to divisions are also inadequately exploited leading to inadequate funding as compared to the load of services that Masaka District is expected to deliver to the general public. Adhoc changes of priorities especially during implementation is too common in Local Governemet possibly because of inadequate attention given to evidence-based planning and budgeting.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>691,661</b>	<b>191,030</b>	<b>611,552</b>
Local Government Hotel Tax	3,460	0	3,460
Inspection Fees	9,650	24	9,650
Land Fees	5,500	662	5,500
Educational/Instruction related levies	5,800	0	5,800
Local Service Tax	73,432	43,216	73,432
Market/Gate Charges	172,932	38,729	172,932
Miscellaneous	57,507	13,820	57,507
Other Court Fees	1,100	10	1,100
Other Fees and Charges	35,455	16,339	35,455
Park Fees	52,725	14,215	52,725
Business licences	55,783	4,494	55,783
Property related Duties/Fees	42,000	3,682	42,000
Refuse collection charges/Public convenience	29,823	0	29,823
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	0	52
Animal & Crop Husbandry related levies	17,160	1,690	17,160
Advertisements/Billboards	3,600	280	3,600
Agency Fees	15,473	0	15,473
Unspent balances – Locally Raised Revenues	51,725	51,725	
Application Fees	30,100	2,146	30,100
Sale of (Produced) Government Properties/assets	28,385	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,626,426</b>	<b>406,606</b>	<b>1,626,426</b>
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	250,387
Transfer of District Unconditional Grant - Wage	746,074	186,518	746,074
District Unconditional Grant - Non Wage	540,657	135,164	540,657
Urban Unconditional Grant - Non Wage	89,308	22,327	89,308
<b>2b. Conditional Government Transfers</b>	<b>14,730,517</b>	<b>3,716,771</b>	<b>14,730,517</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	455,373	113,843	455,373
Conditional Grant to Secondary Salaries	1,169,089	292,272	1,169,089
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,535	3,900	73,535
Conditional Grant to Women Youth and Disability Grant	10,074	2,519	10,074
Conditional Grant to Urban Water	16,000	4,000	16,000
Conditional Grant to SFG	552,869	138,217	552,869
Conditional Grant to Secondary Education	1,688,862	422,483	1,688,862
Conditional Grant to Primary Salaries	7,675,310	1,918,827	7,675,310
Conditional transfers to DSC Operational Costs	33,275	8,319	33,275
Conditional Grant to PHC Salaries	1,433,214	402,787	1,433,214
Conditional Grant to PHC- Non wage	111,361	27,899	111,361
Conditional Grant to PHC - development	61,438	15,360	61,438
Conditional Grant to PAF monitoring	38,219	9,555	38,219
Conditional Grant to NGO Hospitals	73,554	18,388	73,554
Conditional Grant to Functional Adult Lit	11,044	2,761	11,044
Conditional Grant to Primary Education	677,563	170,653	677,563
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	30,420	121,680
Conditional transfers to School Inspection Grant	47,258	11,815	47,258

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## A. Revenue Performance and Plans

Sanitation and Hygiene	23,000	5,750	23,000
Conditional transfers to Special Grant for PWDs	21,033	5,258	21,033
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	1,148	4,591
Conditional Grant to Community Devt Assistants Non Wage	2,798	699	2,798
Conditional Grant to Agric. Ext Salaries	39,131	9,783	39,131
Conditional transfers to Production and Marketing	68,855	17,214	68,855
NAADS (Districts) - Wage	126,845	69,740	126,845
Conditional Grant for NAADS	141,900	0	141,900
<b>2c. Other Government Transfers</b>	<b>1,338,425</b>	<b>406,142</b>	<b>1,043,187</b>
Uganda Road Fund (Road maintainance)	735,719	169,932	735,719
Other Transfers from Central Government (Youth livelihood program)	294,468	3,262	294,468
Unspent balances – Conditional Grants	103,828	103,828	
MAAIF	290	0	1
(CIS)	64,000	0	
(UNEB)	11,000	0	13,000
Unspent balances – Other Government Transfers	129,120	129,120	
<b>3. Local Development Grant</b>	<b>370,447</b>	<b>92,612</b>	<b>370,447</b>
LGMSD (Former LGDP)	370,447	92,612	370,447
<b>4. Donor Funding</b>	<b>575,610</b>	<b>81,335</b>	<b>490,000</b>
GAVI	3,000	2,874	
WHO	100	0	
Global fund	100	0	
Mildmay Uganda	75,000	21,825	75,000
PREFEA	80,000	0	60,000
Uganda Cares	4,200	4,618	12,000
UNICEF	351,425	46,213	343,000
Unspent balance mildmay	8	0	
Unspent balance unicef	40,191	0	
Unspent balances prefa	3,236	0	
FAO_BBW	18,350	5,806	
<b>Total Revenues</b>	<b>19,333,087</b>	<b>4,894,497</b>	<b>18,872,130</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

During the first quarter of the FY 2014/15, the District managed to collect UGX. 92,360,000. whereby; the highest collection were from LST and Land fees which performed at UGX.57,292,000 and UG.X.22,462,000 respectively. Also Market/Gate Charges, Agency fees performed at tune of UGX. 6,120,000 and UGX.3,561,000 respectively. It should be noted that the increase in revenue has been attributed to allow deductions of LST by the District. However, several politicians have continued to campaign against payment of some revenues like Bussiness licences and Trading licences. This therefore makes enforcement difficult.

#### (ii) Central Government Transfers

By end of September, 2014 for FY 2014/15, out of the approved budget of shs.14,138,030,000 (inclusive of Discretionary and Conditional Government Trasfers); Receipts by End of September, 2014, shown that shs.3,609,171,000 was realised hence a percentage of about 25.5% as per its approved budget for FY 2014/15.

#### (iii) Donor Funding

Out of the approved first Quarterly budget for FY 2014/15 of UG.X.1,453,482,000 only UG.X.550,585,000 was realised, hence a percentsge of about 37.9%. This good performance constituted of LVEMPII that contributed at tune of 48.9%

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The budget for FY 2015/16 is proposed to be at UGX.331,210,000 which is likely to be high than that of current FY 2014/2015 due to IPFs for FY 2015/2016 that have been LST since deductions are done by the District.

#### (ii) Central Government Transfers

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

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The budget for FY 2015/16 is proposed to be at UGX.14,385,084,000 which is likely to be high than that of current FY 2014/2015 due to IPFs for FY 2015/2016 that have been increased; like that of Primary, Secondary and Health workers wage, among others.

*(iii) Donor Funding*

The budget for the FY 14/15 is proposed to be at UGX 1,453,482,000; this proposed budget for FY 2014/15 of UGX.1,453,482,000 has been not Increased due to the IPF of LVEMPII have not also changed.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	589,449	162,417	588,767
Conditional Grant to PAF monitoring	19,856	4,900	19,856
District Unconditional Grant - Non Wage	101,980	40,304	101,980
Locally Raised Revenues	33,095	0	33,095
Multi-Sectoral Transfers to LLGs	339,473	95,686	339,473
Transfer of District Unconditional Grant - Wage	94,363	20,845	94,363
Unspent balances – Locally Raised Revenues	682	682	
<i>Development Revenues</i>	51,410	8,188	51,367
LGMSD (Former LGDP)	32,580	8,144	32,580
Multi-Sectoral Transfers to LLGs	18,787	0	18,787
Unspent balances – Conditional Grants	44	44	
<b>Total Revenues</b>	<b>640,859</b>	<b>170,604</b>	<b>640,133</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	589,449	132,773	588,767
Wage	331,427	90,513	331,427
Non Wage	258,021	42,260	257,340
<i>Development Expenditure</i>	51,410	3,195	51,367
Domestic Development	51,410	3,195	51,367
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>640,859</b>	<b>135,968</b>	<b>640,133</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Out of the annual income of Ushs 640,859,000/= for the administration department, a total of Ushs 170,604,000/= was received which is 27% of the total annual allocation, and 6% increase of the total quarterly plan. With the exceptional of Locally raised revenue and Multi-sectoral transfers to LLGs that performed poorly at tune of 0%, the rest of revenue sources, performed atleast at tune of 88%.

The department spent about 85% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (34,636,000) 5% as per annual revenue received basically to cater for Domestic earliers, CBG activities and Printing of Payroll.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department intends to receive Ushs 640,133,000/=, with 8% of the same for development and 92% for recurrent expenditures. There is a decrease in revenue for the department from Ushs 640,780,000/= expected this financial year (2014/15) to Ushs 640,133,000/= for the above year. This decrease is largely due to a slight decrease in the non wage component from Ushs 258,021,000/= to Ushs 257,340,000/=

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	06		77
Availability and implementation of LG capacity building policy and plan	yes		yes
%age of LG establish posts filled	8		22
No. of monitoring visits conducted	2		32
No. of monitoring reports generated	4		4
<b>Function Cost (UShs '000)</b>	<b>640,859</b>	<b>135,968</b>	<b>640,133</b>
<b>Cost of Workplan (UShs '000):</b>	<b>640,859</b>	<b>135,968</b>	<b>640,133</b>

### Plans for 2015/16

1765 staff salary payment, paying to UMEME and to ULGA, assets repair and maintenance, staff welfare provided, LPOs for goods and services issued, 1762 staff appraised, Line ministries consulted four times, 4 pay change reports prepared and submitted, 4 sanctions and rewards committees held, one computer serviced. Carrier for 4 district staff developed, skills for 50 staff, 18 politicians and 4 development partners enhanced, on staff performance appraisal, environment mainstreaming, their roles and responsibilities, gender mainstreaming, reporting and 5 new staff inducted/mentored. 8 LLGs projects monitored, 4 rewards and sanction committees held. District quarterly News letter published, District web site up dated National days celebrations held; Independence day, women's day, labour day, hero's day, liberation day. Security guards paid allowances, data on birth and death collected and analysed, LLGs and District projects monitored, records officer facilitated to communicate, procurement of furniture and filing cabinets, Procurement plan and quarterly progress reports prepared and submitted to MDA.

### Medium Term Plans and Links to the Development Plan

1765 staff salary paid, UMEME and ULGA paid, assets repaired and maintained, staff welfare provided, LPOs for goods and services issued, 950 staff appraised, Line ministries consulted two times, 2 pay change reports prepared and submitted, 2 sanctions and rewards committees held, one computer serviced. Carrier for 4 district staff developed, skills for 25 staff, 18 politicians and 4 development partners enhanced, on staff performance appraisal, environment mainstreaming, their roles and responsibilities, gender mainstreaming, reporting and 5 new staff inducted/mentored. 8 LLGs projects monitored, 2 District quarterly News letter published, District web site up dated, 1 National days celebrations held; Independence day, Security guards paid allowances, data on birth and death collected and analysed, LLGs and District projects monitored, records officer facilitated to communicate, procurement of furniture and filing cabinets, Procurement plan and quarterly progress reports prepared and submitted to MDA.

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

Capacity building of both political and technical staff, provision of 10 computer systems and furniture, introduction of IPPS facilities, recruitment of staff in strategic positions, construction of an administration block, provision of transport facilities.

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

#### 1. Lack of enough office space

The office space available for the key sections e.g HRM, Registry, information is very small. This inconveniences staff there and key documents are hard to trace.

#### 2. Lack of enough staff for efficiency in service delivery

The staffing levels are as low as 16%. Most staff are under acting capacity

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## Workplan 1a: Administration

### 3. lack of enough transport facilities

The department has only one vehicle for the CAO. Other staff have no transport means

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kisekka

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/258	Nankabirwa Stephanie	Office Typist	U8U	213,832	2,565,984
CR/D/127	Muzinda Denis	Parish Chief	U7U	316,393	3,796,716
CR/D/062	Wasswa Frank	Parish Chief	U7U	316,393	3,796,716
CR/D/251	Nansubuga Jane Rose	Parish Chief	U7U	316,393	3,796,716
CR/D/066	Ssensalire Muhamad	Parish Chief	U7U	369,419	4,433,028
CR/D/067	Bugembe Dexon	Parish Chief	U7U	316,393	3,796,716
CR/D/122	Luswata Lawrence	Town Clerk	U4L	601,341	7,216,092
CR/D/060	Mutebi Fredrick	Subcounty Chief	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,159,628</b>

### Subcounty / Town Council / Municipal Division : Kkingo

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/123	Namata Annet	Parish chief	U7U	316,393	3,796,716
CR/D/117	Nakakawa Racheal	Parish chief	U7U	316,393	3,796,716
CR/D/118	Nakato Nassiwa Josephine	Parish chief	U7U	316,393	3,796,716
CR/D/239	Lutaaya Ferdinand	Parish chief	U7U	377,781	4,533,372
CR/D/056	Ssebowa Sulayiti	Sub County Chief	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,810,588</b>

### Subcounty / Town Council / Municipal Division : Kyazanga

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/059	Tulinaomubeezi Humphrey	Parish Chief	U7U	377,781	4,533,372
CR/D/53	Mwesigye Balaam	Parish Chief	U7U	347,302	4,167,624
CR/D/031	Nampijja Sylvia	Sub County Chief	U3L	902,612	10,831,344

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,532,340</b>

**Subcounty / Town Council / Municipal Division : Kyazanga Town Council****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/345	Muzafal Ssegirinya	Driver	U8U	209,859	2,518,308
CR/D/348	Ssenyondo Rastas	Driver	U8U	209,859	2,518,308
CR/D/073	Katimbo Saudah B	Office Attendant	U8U	209,859	2,518,308
CR/D/278	Ssessiwa Ismail	Town Agent	U7U	268,143	3,217,716
CR/D/074	Ssendagala John	Town Agent	U7U	268,143	3,217,716
CR/D/075	Kimera Vicent	Town Agent	U7U	268,143	3,217,716
CR/D/256	Ainembabazi Caroline	Office Typist	U7U	321,527	3,858,324
CR/D/071	Ssemanda Bashir	Law Enforcement officer	U6	386,972	4,643,664
CR/D/275	Namigadde Ruth	Stenographer Sec	U5L	456,394	5,476,728
CR/D236	Mayanja Badru	Township Officer	U2U	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,399,668</b>

**Subcounty / Town Council / Municipal Division : Lwengo****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121	Mulumba Sumayya	Office Typist	U8U	209,859	2,518,308
CR/D/245	Ssemaganda yasin	Driver	U8U	209,859	2,518,308
CR/D/120	Ssenzozi Godfrey	Driver	U8U	209,859	2,518,308
CR/D/111	Sseguya Patrick G	Parish Chief	U7U	316,393	3,796,716
CR/D/058	Mugumya Wilfred	Parish Chief	U7U	377,781	4,533,372
CR/D/110	Namulema Mary Jude	Parish Chief	U7U	316,393	3,796,716
CR/D/063	Matovu Joseph	Parish Chief	U7U	377,781	4,533,372
CR/D/068	Mukasa A. Timothy	Parish Chief	U7U	316,393	3,796,716
CR/D/252	Busingye Oscar	Parish Chief	U7U	316,393	3,796,716
CR/D/098	Namutamba Suzan	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/358	Mubiru Ismail	Ass. Record Officer	U5L	447,080	5,364,960

**Vote: 599** Lwengo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/282	Nankya Ritah	Assistant Procurement Of	U5-UP-1-	472,079	5,664,948
CR/D/08	Namaganda Florence	Human Resource Officer	U4L	766,589	9,199,068
CR/D/011	Ssekabira Peters	Records Officer	U4L	644,785	7,737,420
CR/D/003	Baine Frank	Procurement Officer	U4-UP-1-	799,323	9,591,876
CR/D/046	Kalule Robert	Senior Assist. Secretary	U3-LWR-	990,589	11,887,068
CR/D/047	Bukeera Anatolius Kiriggwaj	Principal Assistant Secret	U2L	1,212,620	14,551,440
CR/D/364	Alowo Devota	Assistant Records Officer	5-LWR-1-	447,080	5,364,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,535,232</b>

**Subcounty / Town Council / Municipal Division : Lwengo Town council****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/349	Kaboggoza Samuel	Driver	U8	209,859	2,518,308
CR/D/266	Muzurizi Primus	Askari	U8L	187,660	2,251,920
CR/D/347	Ssebandeke Isma	Driver	U8L	209,859	2,518,308
CR/D/285	Katambi Chrispus	Porter	U8L	187,660	2,251,920
CR/D/268	Kabarwani Belter	Porter	U8L	187,660	2,251,920
CR/D/264	Kyagera Idi	Office Attendant	U8U	213,832	2,565,984
CR/D/276	Mubejja Ester	Town Agent	U7L	293,421	3,521,052
CR/D/277	Nalukenge Juliet	Town Agent	U7L	293,421	3,521,052
CR/D/263	Mbaziira Charles	Town Agent	U7L	293,421	3,521,052
CR/D/274	Nalugo Maliyati	Town Agent	U7L	293,421	3,521,052
CR/D/081	Babirye Bernadatte	Pool Stenographer	U6	425,074	5,100,888
CR/D/248	Jjuuko Jonathan	Law Enforcement officer	U6L	386,972	4,643,664
CR/D/237	Nabateregga Janat	Sub County Chief	U3L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,607,376</b>

**Subcounty / Town Council / Municipal Division : Malongo****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/254	Ssemanda Wilson	Office Attendant	U8	237,069	2,844,828

# Vote: 599 Lwengo District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/116	Nyamahunge Violet	Parish chief	U7U	316,393	3,796,716
CR/D/094	Nuwasiima Agnes	Office Typist	U7U	316,393	3,796,716
CR/D/281	Baguma James	Parish Chief	U7U	316,393	3,796,716
CR/D/054	Ssenkumba Vincent	Parish Chief	U7U	354,493	4,253,916
CR/D/065	Matovu Stewart Paul	Town Agent	U4	613,953	7,367,436
CR/D/259	Nalwadda Shabillah	Sub County Chief	U3	829,792	9,957,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,813,832</b>

### Subcounty / Town Council / Municipal Division : Ndagwe

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/255	Lubuye Matia	Office attendant	U8U	228,316	2,739,792
CR/D/113	Nakiyonga Maria	Office attendant	U8U	209,859	2,518,308
CR/D/052	Tumusiime Eric A	Parish Chief	U7U	377,781	4,533,372
CR/D/099	Ssebatta Lawrence	Parish Chief	U5U	316,393	3,796,716
CR/D/055	Nsubuga Paul	Sub County Chief	U3	902,612	10,831,344
CR/D/283	Namulema Aisha	Parish Chief	U3L	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,216,248</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>358,074,912</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	410,915	103,999	409,436
Conditional Grant to PAF monitoring	8,566	2,054	8,566
District Unconditional Grant - Non Wage	68,699	20,631	68,699
Multi-Sectoral Transfers to LLGs	263,333	65,732	265,725
Transfer of District Unconditional Grant - Wage	66,446	11,711	66,446
Unspent balances – Locally Raised Revenues	3,871	3,871	
<i>Development Revenues</i>	36,041	0	12,041
District Unconditional Grant - Non Wage	4,000	0	
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	12,041	0	12,041

# Vote: 599 Lwengo District

## Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>446,956</b>	<b>103,999</b>	<b>421,477</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	410,915	82,267	409,436
Wage	139,403	32,980	139,403
Non Wage	271,512	49,287	270,033
<i>Development Expenditure</i>	36,041	0	12,041
Domestic Development	36,041	0	12,041
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>446,956</b>	<b>82,267</b>	<b>421,477</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 93% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of all development revenue sources, the rest of revenue sources performed at tune of 70% and above simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 74% as per quarterly planned revenue.

By the end of first quarter, the department had unspent balance of about UG.X.21,732,000 as per quarterly planned revenue received.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues for F/Y2015/16 are expected from the following, District Un Conditional Grant shs.66,446,000,PAF Monitoring shs 8,566,000,District Un Conditional N/W shs.68,699,000 Multisectral Transfersshs.265,725,000 and LGMSD shs.12,041,000.Expenditures for 2015/16 will comprise of the following,Wage shs. 139,403,000 ,NonWage shs.270,033,000 and Development shs. 12,041,000

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2014		30/07/2016
Value of LG service tax collection	8		10000
Value of Hotel Tax Collected	100		150
Value of Other Local Revenue Collections	15		15
Date of Approval of the Annual Workplan to the Council	16/03/2014		28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014		31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014		30/09/2015
<b>Function Cost (UShs '000)</b>	<b>446,956</b>	<b>82,267</b>	<b>421,478</b>
<b>Cost of Workplan (UShs '000):</b>	<b>446,956</b>	<b>82,267</b>	<b>421,478</b>

### Plans for 2015/16

Annual performance return prepared and submitted to relevant authorities,staff supervised and appraised,funds

# Vote: 599 Lwengo District

## Workplan 2: Finance

remitted to LLGS, Tax payers sensitised, revenue collected and supervised, workplan and budget estimates prepared, approved and submitted to relevant authorities, books of a/cs posted and reconciled to date, financial statements prepared and submitted to relevant authorities and VAT, PAYE, and WHT returns filed and submitted.

### Medium Term Plans and Links to the Development Plan

Revenue mobilisation, collection and enforcement to revenue strategies in the DDP

### (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. Transport facilities

The Department has no vehicle to be used for departmental activities.

#### 2. Staffing levels

The Department has only 5 substantive staff members of the 14 required which makes it hard to execute all the required duties.

#### 3. Office space

The Department lacks enough space for safe custody of District Assets.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kisekka

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/002	Bamweyana Moses	Senior Accounts Assistan	U5-UP-1-	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### Subcounty / Town Council / Municipal Division : Kkingo

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/016	Kimbowwa James Ssenkungu	Senior Accounts Assistan	U5-UP-1-	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

### Subcounty / Town Council / Municipal Division : Kyazanga Town Council

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/076	Ssenabulya Paul	Accounts Assistant	U7-UP-1-	316,393	3,796,716
CR/D/004	Lutalo Matovu John S	Senior commercial office	U4-UP-1-	940,366	11,284,392

**Vote: 599** Lwengo District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/006	Ntambi Abdu	Senior Accounts Assistan	U3-UP-1-	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,838,768</b>

**Subcounty / Town Council / Municipal Division : Lwengo****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/089	Mujjuzi Jamiru	Office Attendant	U8-UP-1-	237,069	2,844,828
CR/D/103	Kamya Ruth	Senior Accounts Assistan	U7-UP-1-	326,765	3,921,180
CR/D/280	Ngabo Elic	Accounts Assistant	U7-UP-1-	347,302	4,167,624
CR/D/034	Tumuhairwe Rosette	Stenographer Secretary	U5-LWR-	447,080	5,364,960
CR/D/007	Jjemba Fulgencio	Senior Accounts Assistan	U5-UP-1-	472,079	5,664,948
CR/D/010	Kagumba Godfrey	Senior Accounts Assistan	U5-UP-1-	598,822	7,185,864
CR/D/001	Asaba Gladys Akiiki	Accountant	U4-UP-1-	808,135	9,697,620
CR/D/235	Atukwase Bernard	Senior Accountant	U3-UP-1-	1,115,688	13,388,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,235,280</b>

**Subcounty / Town Council / Municipal Division : Lwengo Town Council****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/078	Wakuze Ronald	Accounts Assistant	U7-UP-1-	316,393	3,796,716
CR/D/270	Lusiba Robert	Assistant Tax Officer	U6-LWR-	416,617	4,999,404
CR/D/005	Kisakyamaria Resty	Senior Accounts Assistan	U5-UP-1-	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,461,068</b>

**Subcounty / Town Council / Municipal Division : Malongo****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/108	Muyingo Gyaviira	Senior Accounts Assistan	U5-UP-1-	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

**Subcounty / Town Council / Municipal Division : Ndagwe**



# Vote: 599 Lwengo District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/013	Bayiga Flavia	Senior Accounts Assistan	U5-UP-1-	264,966	3,179,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,179,592</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>115,230,468</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	527,179	109,736	518,654
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	3,240	821	3,240
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	73,535	3,900	73,535
Conditional transfers to DSC Operational Costs	33,275	8,319	33,275
Conditional transfers to Salary and Gratuity for LG ele	121,680	30,420	121,680
District Unconditional Grant - Non Wage	84,068	29,758	84,068
Locally Raised Revenues	40,000	13,785	34,615
Multi-Sectoral Transfers to LLGs	95,448	3,604	93,987
Transfer of District Unconditional Grant - Wage	21,609	5,969	21,609
Unspent balances – Locally Raised Revenues	1,679	0	
<b>Total Revenues</b>	<b>527,179</b>	<b>109,736</b>	<b>518,654</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	527,179	89,495	518,654
Wage	180,584	46,123	181,223
Non Wage	346,595	43,372	337,431
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>527,179</b>	<b>89,495</b>	<b>518,654</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 83% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Unspent balances of Locally raised revenue, Multi-sectoral transfers to LLGs and Councillors' allowances that performed at tune of 0%, 15 and 21% respectively, the rest of revenue sources performed at tune of 100% and above; simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 68% as per quarterly revenue received.

By the end of September 30, 2014, the department had unspent balance of about (20,242,000) 4% as per annual revenue received basically to cater for Ex-gratia.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive ug. Shs. 518,654,000/=during FY 2015/2016 compared to ug.shs.527,179,000/=of FY2014/2015 which represents a decrease of 1.64% which is attributed to a decrease in money allocated to the sector

# Vote: 599 Lwengo District

## Workplan 3: Statutory Bodies

under Multi-sectoral transfers by the budget desk . Locally raised revenues was also included. The 2015/16 FY budget will be spent on holding mandatory council meetings, monitoring of government projects, coordinating payment of councilor's allowances and facilitation of chairperson's activities including donations.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	420		200
No. of Land board meetings	8		
No. of Auditor Generals queries reviewed per LG	12		4
No. of LG PAC reports discussed by Council	3		
<b>Function Cost (UShs '000)</b>	<b>527,180</b>	<b>89,495</b>	<b>518,653</b>
<b>Cost of Workplan (UShs '000):</b>	<b>527,180</b>	<b>89,495</b>	<b>518,653</b>

### Plans for 2015/16

councillors allowances, salaries and gratuity paid, council and standing committee meetings held, government projects monitored, disciplinary cases handled, District chairperson's pledges paid, PDU reports submitted to PPDA, advertisements and recruitments done, land applicants handled audit reports handled by DPAC and discussed by council

### Medium Term Plans and Links to the Development Plan

council resolutions geared towards achieving district DDP activities to improve service delivery

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

inducting new staff (councillors )

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

#### 1. Lack of enough office space

installation of storage facilities for safe custody of statutory documents is not adequate

#### 2. No council hall

high expenses are incurred on venue hire for council meetings

#### 3. Inadequate funding

department budget cuts attributed to low local revenue affecting council activities and procurement of important stationary like the revised rules of procedure

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kisekka

**Vote: 599** Lwengo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/371	Matovu william sayitoti	Secretary for Health and	DPL5-DIS	530,400	6,364,800
CR/D/C/373	Matovu abdu	LC111 Chairperson	DPL6-DIS	3,182,400	38,188,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,553,600</b>

**Subcounty / Town Council / Municipal Division : Kkingo****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/383	kateregga Sarah	Secretary for Gender and	DPL5-DIS	530,400	6,364,800
CR/D/C/376	Muwanga Dick	LC111 Chairperson	DPL6-DIS	318,240	3,818,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,183,680</b>

**Subcounty / Town Council / Municipal Division : Kyazanga****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/383	Mbabazi Teopista Mugera	Secretary for Production	DPL5-DIS	530,400	6,364,800
CR/D/C/377	Behoorra Alfred	LC111 Chairperson	DPL6-DIS	318,240	3,818,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,183,680</b>

**Subcounty / Town Council / Municipal Division : Kyazanga Town council****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/272	Ingibire Juliet	Clerk Assistant	U4-LW-1-	623,063	7,476,756
CR/D/C/374	Mulindwa abdu rasheed	LC111 Chairperson	LCIII Chai	318,240	3,818,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,295,636</b>

**Subcounty / Town Council / Municipal Division : Lwengo****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/279	Ssekandi Isma	Office Attendant	U8-UP-1-	213,832	2,565,984
CR/D/284	Kyomuhendo Ronah Mariam	Clerk Assistant	U4-LW-1-	623,063	7,476,756

**Vote: 599** Lwengo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/371	Kakembo Abdulgafar	PHRO	U2_LW-1	1,212,620	14,551,440
CR/D/C/370	Ssemugenyi Muhammad	Chairperson District Serv	DSC-1-2	1,530,000	18,360,000
CR/D/C/375	Mutabaazi George	District Chairperson	DPL-1-DI	2,121,600	25,459,200
CR/D/C/379	Lubeega Bazonoona Joseph	LC111 Chairperson	DPL-DIS	318,240	3,818,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,232,260</b>

**Subcounty / Town Council / Municipal Division : Lwengo Town council****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/261	Namusoke Hedwig	Clerk Assistant	U4-LW-1-	623,063	7,476,756
CR/D/C/381	Mutazibwa Nasiri	LC111 Chairperson	DPL6-DIS	318,240	3,818,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,295,636</b>

**Subcounty / Town Council / Municipal Division : Malongo****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/382	Ssekalema Kuraishi	LC111 Chairperson	DPL6-DIS	318,240	3,818,880
CR/D/C/378	Kiberu Deus	District Vice Chairperson	DPL-DIS	1,060,800	12,729,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,548,480</b>

**Subcounty / Town Council / Municipal Division : Ndagwe****Cost Centre : Statutory**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/380	Mukasa James	LC111 Chairperson			
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>176,292,972</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 599 Lwengo District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	399,666	129,824	397,271
Conditional Grant to Agric. Ext Salaries	39,131	9,783	39,131
Conditional transfers to Production and Marketing	68,855	17,214	68,855
District Unconditional Grant - Non Wage	4,554	2,050	7,515
Multi-Sectoral Transfers to LLGs	106,184	600	106,184
NAADS (Districts) - Wage	126,845	69,740	126,845
Other Transfers from Central Government	100	0	
Transfer of District Unconditional Grant - Wage	48,741	25,180	48,741
Unspent balances – Locally Raised Revenues	875	875	
Unspent balances – Other Government Transfers	4,382	4,382	
<i>Development Revenues</i>	220,349	30,532	185,087
Conditional Grant for NAADS	141,900	0	141,900
District Unconditional Grant - Non Wage	7,183	0	7,183
Donor Funding	18,350	5,806	
LGMSD (Former LGDP)	32,670	15,814	24,670
Locally Raised Revenues	3,267	0	3,267
Multi-Sectoral Transfers to LLGs	8,067	0	8,067
Unspent balances – Conditional Grants	8,912	8,912	
<b>Total Revenues</b>	<b>620,015</b>	<b>160,356</b>	<b>582,359</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	399,666	46,067	397,271
Wage	303,418	34,963	303,418
Non Wage	96,248	11,104	93,853
<i>Development Expenditure</i>	220,349	7,203	185,087
Domestic Development	201,999	7,203	185,087
Donor Development	18,350	0	0
<b>Total Expenditure</b>	<b>620,015</b>	<b>53,270</b>	<b>582,359</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

#### NAADS:

The District only received 69,740,000 for the payment of terminal benefits for the delayed staff who had running contracts before the Agricultural Extension reforms. This was 120% increase of the expected wage component because of the reforms. Department did not receive any other form of money/inputs from the secretariat.

PMG: 100% of the expected grant (recurrent) 17,214,000 was received which was 9,386,000. Generally 93% of the recurrent funding expected was received. 100% of the expected locally raised revenue (part of the district unconditional grant and local revenue) was received in the department this was 2,925,000. 100% of the expected Conditional grant Agric Ext Salary was also received.

The department spent 34% of the revenue received.

By the September 30, 2014, the department had unspent balance at tune of UG.X.107,085,000; hence making 17% of the revenue received.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The 2015/16 FY production and marketing annual budget 582,359,000 decreased by 6.07 % (37,656,000/=), compared to 2014/15 FY (620,015,000/=), due to decrease in development funds especially the LGMSD and 0% funding by donor for BBW program. A total of 397,271,000/= will be recurrent expenditure compared to 185,087,000/= developmental expenditure. However 55% of PMG (68,655,000/=) will be for implementation of developmental activities. Of the 397,271,000/=, recurrent expenditure, 303,418,000/= will be for payment of salaries (wage) and 93,853,000/= will be non-wage. Of the 185,087,000/= development expenditure, 141,900,000/= will be from NAADs and 24,670,000/= will be from LGMSD.

# Vote: 599 Lwengo District

## Workplan 4: Production and Marketing

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	7		7
No. of functional Sub County Farmer Forums	8		8
No. of farmers accessing advisory services	20790		25000
No. of farmer advisory demonstration workshops	126		630
No. of farmers receiving Agriculture inputs	1392		630
<b>Function Cost (UShs '000)</b>	<b>285,892</b>	<b>0</b>	<b>283,995</b>
<b>Function: 0182 District Production Services</b>			
Quantity of fish harvested	6000		6000
Number of anti vermin operations executed quarterly	4		4
No. of parishes receiving anti-vermin services	4		4
No. of tsetse traps deployed and maintained	1		2
No of slaughter slabs constructed	1		1
No of plant marketing facilities constructed	1		1
No. of Plant marketing facilities constructed	0		1
No. of livestock vaccinated	35000		35000
No of livestock by types using dips constructed	11000		11000
No. of livestock by type undertaken in the slaughter slabs	1400		4602
No. of fish ponds constructed and maintained	47		51
No. of fish ponds stocked	30		30
<b>Function Cost (UShs '000)</b>	<b>318,643</b>	<b>53,270</b>	<b>287,402</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 599 Lwengo District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	2		2
No. of trade sensitisation meetings organised at the district/Municipal Council	4		4
No of businesses inspected for compliance to the law	51		51
No of businesses issued with trade licenses	100		100
No of awareness radio shows participated in	4		4
No of businesses assisted in business registration process	12		12
No. of enterprises linked to UNBS for product quality and standards	30		50
No. of producers or producer groups linked to market internationally through UEPB	4		4
No. of market information reports disseminated	4		4
No of cooperative groups supervised	28		28
No. of cooperative groups mobilised for registration	8		8
No. of cooperatives assisted in registration	8		8
No. of tourism promotion activities mainstreamed in district development plans	1		1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29		30
No. and name of new tourism sites identified	2		2
No. of opportunities identified for industrial development	2		2
No. of producer groups identified for collective value addition support	6		6
No. of value addition facilities in the district	15		15
A report on the nature of value addition support existing and needed	yes		Yes
No. of Tourism Action Plans and regulations developed	1		1
<b>Function Cost (US\$ '000)</b>	<b>15,480</b>	<b>0</b>	<b>10,961</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,016</b>	<b>53,270</b>	<b>582,358</b>

### Plans for 2015/16

The 2015/16 sector budget will be spent on the payment of salaries, establishing foundation for crop and livestock lab, procurement of 2 acres of land for crop demonstration purposes, construction of 1 slaughter slab and market structure at Katovu, provision of advisory services to 25,000 farmers, establishment of coffee mother garden with all seven varieties, support of 3 vulnerable groups, surveillances on pests and diseases, training of farmers and staff, inspection and monitoring, enforcement of bye-laws, study tours

### Medium Term Plans and Links to the Development Plan

The 2015/16 annual budget is a resolution of council action taken. Its linked to DDP because all the development projects are extracted from the District 5 year development plan which have similar codes in the District budget

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

Training of youth by Masaka Diocesan Development Organization, support to vulnerable people by COTFONE, PREFEA, and World vision

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

# Vote: 599 Lwengo District

## Workplan 4: Production and Marketing

### 1. LUCK OF STAFF AT SUB COUNTY LEVEL

implementation of activities is not connected. Many farmers can not reach the district

### 2. Continuous outbreak of diseases and pests

Pests and diseases and such as BBW & Coffee Wilt and Black coffee trig borer which results into reduced yield and poor quality product as well as those affecting livestock such as Lumpy skin disease, Newcattle, Gumboro which can wipe out the livestock.

### 3. High cost of production and inadequate availability of farm inputs

Modern farming is made difficult and farmers resort to traditional methods

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kisekka

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/02	Sseremba George William	Agricultural Advisory Se		750,000	9,000,000
CR/D/039	Ssewanyana Viscent	NAADS Coordinator		1,050,500	12,606,000
CR/SC/01	Kiganda Simon	Agricultural Advisory Se		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,606,000</b>

### Subcounty / Town Council / Municipal Division : Kkingo

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/296	Nalwanga Sarah	NAADS Coordinator		1,050,000	12,600,000
CR/SC/04	Mayanja Dick	Agricultural Advisory Se		750,000	9,000,000
CR/SC/03	Ssebuwufu Charles	Agricultural Advisory Se		750,000	9,000,000
CR/D/352	Ansasiire Onesmus	Driver	U8	209,859	2,518,308
CR/D/087	Tamale Charles	Garden Attendant	U8	202,166	2,425,992
CR/D/182	Senoga Paul	Accounts Assistant	U7	333,444	4,001,328
CR/D/085	Nakawooya Faridah	Office Typist	U7	333,444	4,001,328
CR/D/035	Nyamijumbi Loy	Assistant Agricultural Of	U5	666,237	7,994,844
CR/D/229	Kaweesa Henry	Senior Assistant Agricult	U4	1,142,694	13,712,328
CR/D/289	Ssekabunga Nicholus	Veterinary Officer	U4	1,089,533	13,074,396
CR/D/038	Muwanga Emmanuel	Principal Agricultural Of	U2	2,058,276	24,699,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,027,836</b>

### Subcounty / Town Council / Municipal Division : Kyazanga



**Vote: 599** Lwengo District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/043	Makubuya Emanuel	Agricultural Advisory Se		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,000,000</b>

**Subcounty / Town Council / Municipal Division : Kyazanga Town Council****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/295	Nankya Eseri	NAADS Coordinator		1,050,000	12,600,000
CR/SC/05	Nabukenya Harriet	Agricultural Advisory Se		750,000	9,000,000
CR/SC/06	Walakira S. Isaac	Agricultural Advisory Se		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>

**Subcounty / Town Council / Municipal Division : Lwengo****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/08	Ssekyayi Joseph	Agricultural Advisory Se		900,000	10,800,000
CR/D/O49	Ssebadduka Richard	District NAADs Coordin		2,460,000	29,520,000
CR/D/023	Ssempijja Wasswa J	Senior Commercial Offic			
CR/SC/09	Ssemwogerere Jerevazio	Agricultural Advisory Se		750,000	9,000,000
CD/D/084	Ssekitende David	Driver	U8	237,069	2,844,828
CR/D/250	Kirabo Scovia	Office Typist	U7	321,527	3,858,324
CR/D/036	Kyagaba Christopher	Agricultural Officer	U4	1,177,688	14,132,256
CR/D/027	Mukugize Emmanuel	Fishing Officer	U4	699,889	8,398,668
CR/D/050	Mukuye Samuel	Senior Veterinary Officer	U3	1,234,313	14,811,756
CR/D/051	Bacia Keziah	Senior Agricultural Offic	U3	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,976,348</b>

**Subcounty / Town Council / Municipal Division : Lwengo Town council****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/045	Kaboggoza John	NAADS Coordinator		750,000	9,000,000
CR/SC/11	Nsiona Scovia	Agricultural Advisory Se		750,000	9,000,000

# Vote: 599 Lwengo District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/10	Ssemugenze Brain	Agricultural Advisory Se		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,000,000</b>

### Subcounty / Town Council / Municipal Division : Malongo

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/12	Nassiwa Hadijah	Agricultural Advisory Se		750,000	9,000,000
CR/SC/13	Ndayambaje Harrison	Agricultural Advisory Se		900,000	10,800,000
CR/D/294	Ntale Joseph	NAADS Coordinator		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,400,000</b>

### Subcounty / Town Council / Municipal Division : Ndagwe

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/15	Ssimbwa Joseph	Agricultural Advisory Se		750,000	9,000,000
CR/D/297	Lukyamuzi Ssempija Michea	NAADS Coordinator		1,050,000	12,600,000
CR/SC/14	Ssendagire Mubarak	Agricultural Advisory Se		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>371,210,184</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,663,407	464,530	1,663,407
Conditional Grant to NGO Hospitals	73,554	18,388	73,554
Conditional Grant to PHC- Non wage	111,361	27,899	111,361
Conditional Grant to PHC Salaries	1,433,214	402,787	1,433,214
District Unconditional Grant - Non Wage	2,762	456	2,762
Multi-Sectoral Transfers to LLGs	42,516	15,000	42,516
<i>Development Revenues</i>	647,838	105,258	541,480
Conditional Grant to PHC - development	61,438	15,360	61,438
Donor Funding	472,400	75,529	399,000
LGMSD (Former LGDP)	30,000	0	20,000
Multi-Sectoral Transfers to LLGs	61,042	10,010	61,042
Unspent balances – Conditional Grants	4,360	4,359	

# Vote: 599 Lwengo District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances - donor	15,599	0	
Unspent balances – Locally Raised Revenues	3,000	0	
<b>Total Revenues</b>	<b>2,311,245</b>	<b>569,788</b>	<b>2,204,887</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,663,407	448,475	1,663,407
Wage	1,433,214	402,787	1,439,331
Non Wage	230,193	45,688	224,076
<i>Development Expenditure</i>	647,838	68,208	541,480
Domestic Development	159,840	736	142,480
Donor Development	487,999	67,472	399,000
<b>Total Expenditure</b>	<b>2,311,245</b>	<b>516,683</b>	<b>2,204,887</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Overall, the department received about 99% as per quarterly Budget. Whereby; received 100% of the planned quarterly revenue for PHC NGO Non wage and PHC Govt Non wage, 64% for donor funds and 100% of the PHC development was received. 12% PHC wage increase was received in the quarter under review. The District unconditional grant Non-Wage performed at 66% of the expected quarterly budget whereas LGMSD performed poorly at 0% as per quarterly budget for FY 2014/15.

The department spent at tune of 89 as per quarterly plan. By the end of first quarter, the department had unspent of about 2% (UG.X.53,105,000).

The overall total expenditure was 88% of the quarterly revenue planned for FY 2014/15. Of which 100% was spent on PHC wage and 100% spent on PHC non-wage. The overall development expenditure is 40% of which 33% and 47% was spent on domestic development and donor development respectively.

By September 30th, 2014, the department had unspent balance of 1% basically meant for construction of OPD at Mpugwe trading Centre and Completion of staff quarters at Kamulegu HCIII.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector's budget performance for the financial 2015/2016 has reduced due to the fact that there has been a decrease in funding by donor development and recurrent allocations to the sector. The revenue for the year has been reduced by 5% from 2,311,245,000/= to 2,204,887,000/= for the FY 2014/2015 to 2015/2016 FY. Government of Uganda development allocation to the department reduced by 33.3% which is 20,000,000/= from 30,000,000/= for the financial year 2015/2016 and 2014/2015 which was affected by district priorities and donor development reduced by 15.5% which was attributed to low funding by PREFA project. The sector's budget is going to finance the district priorities for both recurrent and development expenditures.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 599 Lwengo District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	16		0
No. of VHT trained and equipped (PRDP)	911		0
Value of essential medicines and health supplies delivered to health facilities by NMS	72		72
Value of health supplies and medicines delivered to health facilities by NMS	24		24
Number of health facilities reporting no stock out of the 6 tracer drugs.	16		16
Number of outpatients that visited the NGO Basic health facilities	52160		52160
Number of inpatients that visited the NGO Basic health facilities	5796		5796
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820		2820
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600		9600
Number of trained health workers in health centers	205		205
No. of trained health related training sessions held.	88		88
Number of outpatients that visited the Govt. health facilities.	185822		185822
Number of inpatients that visited the Govt. health facilities.	4520		4520
No. and proportion of deliveries conducted in the Govt. health facilities	2060		2060
%age of approved posts filled with qualified health workers	70		70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		99
No. of children immunized with Pentavalent vaccine	12238		12238
No of healthcentres constructed	2		
No of staff houses constructed	2		1
No of maternity wards constructed	2		1
No of OPD and other wards constructed	1		0
No of OPD and other wards rehabilitated			1
No of theatres constructed	1		0
No of theatres rehabilitated	1		0
Value of medical equipment procured	0		3
<b>Function Cost (US\$ '000)</b>	<b>2,311,245</b>	<b>516,683</b>	<b>2,204,887</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,311,245</b>	<b>516,683</b>	<b>2,204,887</b>

### Plans for 2015/16

The sector's physical performance are focused at addressing the key challenges of the district; these are aimed at improving deliveries, admission, staff welfare, dental services, sanitation and hygiene in health facilities and outpatient department in the health facilities. These key challenges are to be addressed through rehabilitation of underground tank at kinoni, installation of water in the maternity ward in Naanywa health centre, construction of staff houses at Kyetume HC III, Rehabilitation of OPD at Kyazanga H/C IV and compensation of quarter at Katovu H/C III.

# Vote: 599 Lwengo District

## Workplan 5: Health

### Medium Term Plans and Links to the Development Plan

Upgrading of Lwengo health centre IV to a district hospital, acquisition of 7 land titles for 3 health centre IVs and 4 health centre IIIs, construction of staff houses at Kasana, Kisasiala, Kaganda, Ssenya and Kyazanga health centres. fencing of Katovu and Kyatume health centres.

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

HIV/AIDS testing and counseling, support supervision of HIV outreaches, PMTCT, EID, rehabilitation of laboratory at Naanywa and Katovu H/C IIIs, installation of solar system at Naanywa, construction of waiting shed at Kiwangala, Revitalization of immunization, sanitation and hygiene, safe male circumcision, Family planning services, distribution of LLMN, Training of VHTs.

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

#### 1. Lack of transport

This challenge affects the performance of the department through hindering outreaches at facility level and support supervision at district level.

#### 2. Inadequate cold chain equipment.

The cold chain equipment affect the district immunization coverage through storage and transportation of vaccines within the district and outreaches performance.

#### 3. Inadequate health infrastructures at health facilities.

The health infrastructure under here hinders dental services, deliveries in the facilities, staff accomodation, admissions and privacy.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kisekka

#### Cost Centre : Kikenene H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/225	Namata Bridget	Nursing Assistant	U8	327,069	3,924,828
CR/D/309	Namutebi Esther	Enrolled midwife	U7	557,633	6,691,596
CR/D/233	Kihoro Fred Shek	Psychiatric Nurse	U7	557,633	6,691,596
CR/D/173	Nalule Proscovia	Enrolled nurse	U7 MED	561,903	6,742,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,050,856</b>

#### Cost Centre : Kinoni H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/224	Nabawesi Josephine	Nursing Assistant	U8	292,597	3,511,164
CR/D/291	Kajwala Maurias	Porter	U8	292,597	3,511,164
CR/D/187	Nassali Cissy	Laboratory Assistant	U7	557,633	6,691,596
CR/D/305	Namukasa Jane	Enrolled midwife	U7	557,633	6,691,596

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Kinoni H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146	Nampijja Immelda	Enrolled midwife	U7	557,633	6,691,596
CR/D/160	Nampebwa Connie	Enrolled nurse	U7	557,633	6,691,596
CR/D/338	Nakuya Jackline	Enrolled nurse	U7	557,633	6,691,596
CR/D/153	Nabakooza Teddy K	Enrolled nurse	U7	557,633	6,691,596
CR/D/191	Mbambu Miriam	Laboratory Assistant	U7	557,633	6,691,596
CR/D/230	Lugasa Henry	Records Assistant	U7	460,868	5,530,416
CR/D/334	Kagoya Irene	Enrolled midwife	U7	557,633	6,691,596
CR/D/129	Nakamanya Polly	Enrolled midwife	U7	561,904	6,742,848
CR/D/161	Namyalo Sylvia	Registered Nurse	U5	898,337	10,780,044
CR/D/211	Nsamba Joseph	Public Health Nurse	U5	898,337	10,780,044
CR/D/341	Nantongo Lilian	Clinical Officer	U5	898,337	10,780,044
CR/D/157	Lugyawo Njuba Deborah	Registered Midwife	U5	898,337	10,780,044
CR/D/363	Kayemba Douglas	Public Dental Assistant	U5	898,337	10,780,044
CR/D/176	Namwanga Edwig	Senior Clinical Officer	U4	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,569,864</b>

### Cost Centre : Kiwangala H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/090	Kyeyune Emmanuel	Porter	U8 LWR	288,427	3,461,124
CR/D/194	Nambalirwa Proscovia	Nursing Assistant	U8 LWR	299,859	3,598,308
CR/D/096	Musiime Aloysius	Askari	U8 LWR	295,978	3,551,736
CR/D/200	Nakanwagi Gertrude	Nursing Assistant	U8 UP	327,069	3,924,828
CR/D/247	Mugonza Kayanja Charles	Driver	U8 upper	354,334	4,252,008
CR/D/188	Mutebi Ronald	Laboratory Assistant	U7 MED	557,633	6,691,596
CR/D/214	Bukenya Rashid Zikuzooka	Health Assistant	U7 MED	569,756	6,837,072
CR/D/014	Kategere Fred	Accounts Assistant	U7 MED	484,757	5,817,084
CR/D/044	Bonabaana Percy Lukwago	Enrolled nurse	U7 MED	577,257	6,927,084
CR/D/292	Birungi Sarah	Enrolled midwife	U7 MED	561,903	6,742,836
CR/D/314	Namugga Irene	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/156	Kyofuna Assumpta	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/310	Namwanje Florence	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/209	Tuherize Richard	Enrolled Psychatric Nurs	U7 MED	557,633	6,691,596

**Vote: 599** Lwengo District**Workplan 5: Health****Cost Centre : Kiwangala H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/190	Namulunda Philo	Laboratory Assistant	U7 MED	557,633	6,691,596
CR/D/318	Nanteza Gertrude	Laboratory Assistant	U7 MED	557,633	6,691,596
CR/D/231	Namwanje Asiat	Records Assistant	U7 MED	460,868	5,530,416
CR/D/143	Namugulwa Florence	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/368	Musaazi Noelina	Dispenser	U5 SC	898,337	10,780,044
CR/D/331	Namutebi Justine	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/210	Namirembe Prossy	Public Health Nurse	U5 SC	898,337	10,780,044
CR/D/341	Nankya Antonitah Kawooya	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/159	Mukwaya Josephine Resty	Senior Nursing Officer	U5 SC	937,360	11,248,320
CR/D/025	Nassozi Deborah Kakooza	Assistant Health Educat	U5 SC	937,360	11,248,320
CR/D/362	Rutaganda Viateur	Public Health Dental Offi	U5 SC	898,337	10,780,044
CR/D/207	Kabugo Hashim	Public Health Nurse	U5 SC	898,337	10,780,044
CR/D/234	Napuwa Peter Bro	Anaesthetic Assistant	U5 UPPE	898,337	10,780,044
CR/D/300	Nuwamanya Yasiini	Medical Officer	U4 SC	2,776,442	33,317,304
CR/D/020	Kaye Ronald	Senior Medical Officer	U3 SC	3,028,859	36,346,308
CR/D/302	Kabahire Agnes	Senior Nursing Officer	U 4 SC	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>290,692,368</b>

**Cost Centre : Nakateete H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/203	Nalwoga Hadijah	Nursing Assistant	U8	299,859	3,598,308
CR/D/171	Namuli Eva	Enrolled nurse	U7 MED	565,427	6,785,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,383,432</b>

**Subcounty / Town Council / Municipal Division : Kkingo****Cost Centre : Kagganda H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/139	Nayiga Robinah	Nursing Assistant	U8 U	327,069	3,924,828
CR/D/325	Nakanjako Annette	Enrolled nurse	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,616,424</b>

**Vote: 599** Lwengo District**Workplan 5: Health****Cost Centre : Kasaana H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/388	Nakuya Teddy	Nursing Assistant	U8 LWR	309,909	3,718,908
CR/D/158	Nalwadda Kakowekowe	Enrolled nurse	U7 MED	577,257	6,927,084
CR/D/342	Mutibwa Kirabo	Enrolled nurse	U7 UP	557,633	6,691,596
CR/D/326	Nanziri Winfred	Registered comprehensiv	U5 SC	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,117,632</b>

**Cost Centre : Kisansala H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/226	Katimbo Sulaina	Nursing Assistant	U8 U	327,069	3,924,828
CR/D/219	Jude Mweruka	Health Assistant	U7 MED	557,633	6,691,596
CR/D/303	Namazzi Ritah	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/330	Babirye Resty Maria	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/154	Namusoke Cotildah	Nursing Officer	U5 SC	924,091	11,089,092
CR/D/311	Naula Ketty	Clinical Officer	U5 SC	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,957,200</b>

**Cost Centre : ssenya H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/136	Lwanga Teddy	Nursing Assistant	U8 UP	299,859	3,598,308
CR/D/149	Tukundane Rumanzi Sylvia	Registered Nurse	U5	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,378,352</b>

**Subcounty / Town Council / Municipal Division : Kyazanga****Cost Centre : Kakoma H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/223	Nakyazze Joelia	Nursing Assistant	U8 UP	327,069	3,924,828
CR/D/140	Nassolo Ruth	Nursing Assistant	U8 UP	327,069	3,924,828
CR/D/218	Zulaika Nansubuga	Health Assistant	U7 MED	565,427	6,785,124
CR/D/168	Nabusinde Teopista	Enrolled nurse	U7 MED	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,326,376</b>

**Subcounty / Town Council / Municipal Division : Kyazanga Town Council**



# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Kyazanga H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/221	Mirembe Stephen Kizito	Senior Medical Officer		2,960,240	35,522,880
CR/D/228	Nabukeera Mary	Nursing Assistant	U8 LWR	299,859	3,598,308
CR/D/086	Atabaluka Wilson	Askari	U8 LWR	277,660	3,331,920
CR/D/091	Kalyango John	Driver	U8 LWR	354,334	4,252,008
CR/D/366	Mary Nabukenya	Nursing Assistant	U8 LWR	309,909	3,718,908
CR/D/092	Musumba Paul	Porter	U8 LWR	295,978	3,551,736
CR/D/298	Kisekwa Charles	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/165	Mutabaazi Paul	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/328	Mugabirwe Naome	Laboratory Assistant	U7 MED	557,633	6,691,596
CR/D/018	Kusiima Carolyn	Accounts Assistant	U7 MED	484,757	5,817,084
CR/D/170	Kyabanabwe Mary	Enrolled Psychiatric Nurs	U7 MED	557,633	6,691,596
CR/D/142	Nassali Zulaika	Enrolled midwife	U7 MED	557,633	6,691,596
CR/D/220	Ssekandi Disan	Health Information Assist	U7 MED	460,868	5,530,416
CR/D/144	Nalwadda Rose Mary	Enrolled midwife	U7 MED	557,633	6,691,596
CR/D/145	Nanziri Aidah	Enrolled midwife	U7 MED	557,633	6,691,596
CR/D/332	Namugerwa Rebecca	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/312	Namagembe Rachel Makum	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/355	Namuddu Sylvia	Laboratory assistant	U7 MED	557,633	6,691,596
CR/D/193	Nkalubo Jalia	Theatre Assistant	U6 UP	630,988	7,571,856
CR/D/212	Kannene Florence	Senior Enrolled Mental	U5 SC	898,337	10,780,044
CR/D/147	Naluwu Irene Babra	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/215	Hategeka Sibon Benedicto	Health Inspector	U5 SC	898,337	10,780,044
CR/D/306	Kabusere Julius	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/175	Katumba David	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/172	Nabukenya Betty	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/192	Namugerwa Juliet	Laboratory Technician	U5 SC	898,337	10,780,044
CR/D/179	Mwesigye Hannington	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/333	Mulagira Ssanyu Noeline	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/335	Kateregga Dominic Kizza	Medical Officer	U4 SC	2,776,442	33,317,304
CR/D/184	Birunge Rossetty Florence	senior clinical officer	U4 SC	1,234,008	14,808,096
CR/D/174	Kakeeto Fred M	Senior Clinical Officer	U4 SC	1,321,283	15,855,396
CR/D/150	Nalwanga Asaliah	Nursing Officer	U 5 SC	898,337	10,780,044

**Vote: 599** Lwengo District**Workplan 5: Health****Cost Centre : Kyazanga H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>311,592,312</b>

**Cost Centre : Kyazanga Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/072	Katamba Joseph	Health Inspector	U 5 SC	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,780,044</b>

**Subcounty / Town Council / Municipal Division : Lwengo****Cost Centre : Kyetume H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/253	Mugerwa Dick Ssali	Porter	U8 LWR	277,660	3,331,920
CR/D/204	Nabwegamo Aminah	Nursing Assistant	U8 LWR	327,069	3,924,828
CR/D/201	Namiiro Sarah	Nursing Assistant	U8 LWR	299,859	3,598,308
CR/D/246	Ggayi Sula	Driver	U8 LWR	299,859	3,598,308
CR/D/128	Nampijja Grace	Enrolled midwife	U7 MED	565,427	6,785,124
CR/D/339	Naluyima Florence	Laboratory Assistant	U7 MED	565,427	6,785,124
CR/D/132	Kafeero Mildred	Enrolled midwife	U7 MED	565,427	6,785,124
CR/D/232	Nassolo Annet Bridget	Records Assistant	U7 MED	460,868	5,530,416
CR/D/167	Kiguli Sam	Enrolled nurse	U7 MED	565,427	6,785,124
CR/D/299	Nabayinda Cissy	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/319	Mwanje Baker	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/322	Ssemambo Nakuya Florence	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/213	Bwanika John	Public Health Nurse	U5 SC	898,337	10,780,044
CR/D/186	Kabejja Sarah	Senior Clinical Officer	U4 SC	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,085,736</b>

**Cost Centre : Lwengo H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/196	Nambogo Aidah	Nursing Assistant	U8 LWR	299,859	3,598,308
CR/D/093	Kakeeto Patrick	Askari	U8 LWR	288,427	3,461,124
CR/D/257	Juma Walusimbi Abdallah	Porter	U8 LWR	292,166	3,505,992

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Lwengo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101	Kazibwe Abdu	Driver	U8 LWR	354,334	4,252,008
CR/D/227	Nalubowa Sarah	Nursing Assistant	U8 LWR	255,859	3,070,308
CR/D/337	Nakalliika Esether	Laboratory Assistant	U7 MED	557,633	6,691,596
CR/D/359	Kateregga Ali	Cold Chain Assistant	U7 MED	557,633	6,691,596
CR/D/354	Kansiime Annet	Laboratory Assistant	U7 MED	557,633	6,691,596
CR/D/131	Nansambu Sarah	Enrolled midwife	U7 UP	577,257	6,927,084
CR/D/344	Nangabi Justine	Enrolled nurse	U7 UP	577,257	6,927,084
CR/D/130	Nassazi Pauline	Enrolled midwife	U7 UP	577,257	6,927,084
CR/D/169	Namukasa Glorious Nassa	Enrolled nurse	U7 UP	577,257	6,927,084
CR/D/019	Wandera Lawrence Muholi	Accounts Assistant	U7 UP	491,440	5,897,280
CR/D/217	Nakajubi Jaliah	Health Information Assist	U7 UP	491,440	5,897,280
CR/D/216	Ssamba George	Health Assistant	U7 UP	577,257	6,927,084
CR/D/189	Nyesiga Godfrey	Laboratory Assistant	U7 UP	577,257	6,927,084
CR/D/164	Nalaki Rose	Enrolled nurse	U7 UP	577,257	6,927,084
CR/D/199	Twesigye Regina	Theatre Assistant	U6 UP	561,092	6,733,104
CR/D/133	Nalugemwa Stella	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/148	Nakityo Constasio	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/324	Tugabirwe Judith	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/024	Mugabi David	Health Inspector	U5 SC	911,088	10,933,056
CR/D/181	Kayima Deus	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/152	Byaruhanga Charles	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/208	Kyeswa Kibuuka	Public Health Dental Offi	U5 SC	937,360	11,248,320
CR/D/151	Nakachwa Cissy Ssenyonga	Senior Nursing Officer	U4 SC	1,254,107	15,049,284
CR/D/327	Kafuuma Ibrahim	Medical Officer	U4 SC	2,776,442	33,317,304
CR/D/029	Nakajooga Thereza Mary	Senior Nursing Officer	U4 SC	1,321,283	15,855,396
CR/D/353	Mutyogoma Joseph	Senior Medical Officer	U3 SC	2,960,240	35,522,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>280,806,240</b>

### Subcounty / Town Council / Municipal Division : Lwengo town council

#### Cost Centre : Lwengo town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/077	Talire Bashir	Health Inspector	U5 UP	898,337	10,780,044

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Lwengo town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,780,044</b>

### Subcounty / Town Council / Municipal Division : Malongo

#### Cost Centre : Kalegero H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/198	Nakubulwa T	Nursing Assistant	U8 UP	349,069	4,188,828
CR/D/134	Namatovu Victor	Nursing Assistant	U8 UP	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,113,656</b>

#### Cost Centre : Katovu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137	Tumusiime Joy	Nursing Assistant	U8 U	327,069	3,924,828
CR/D/205	Turyamushanga Hildah	Nursing Assistant	U8 U	299,859	3,598,308
CR/D/138	Nandagano Betty	Nursing Assistant	U8 U	309,909	3,718,908
CR/D/315	Nakato Sarah	Enrolled Nurse	U7 MED	557,633	6,691,596
CR/D/166	Nakatumba Justine	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/320	Nabuwembo Gertrude	Laboratory Assistant	U7 MED	557,633	6,691,596
CR/D/323	Nakaseeta Lilian	Nursing Officer	U5 SC	898,337	10,780,044
CR/D/177	Sserwaniko Charles	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/321	Kamakune Racheal	Nursing Officer	U5 SC	937,360	11,248,320
CR/D/308	Arineitwe Rossette	Enrolled midwife	U5 SC	557,633	6,691,596
CR/D/180	Kyakuwa Richard Jjuuko	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,134,140</b>

#### Cost Centre : Lwengenyi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/361	Nagawa Teddy	Enrolled nurse	U7 MED	557,633	6,691,596
CR/D/141	Nabyonga Justine	Enrolled midwife	U7 MED	557,633	6,691,596
CR/D/307	Gumoshabe Annah	Enrolled nurse	U7 MED	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,074,788</b>

### Subcounty / Town Council / Municipal Division : Ndagwe

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Naanywa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/095	Kato Isma	Porter	U8 LWR	295,978	3,551,736
CR/D/288	Namata Mary	Nursing Assistant	U8 UP	314,066	3,768,792
CR/D/135	Nalubega Annet	Nursing Assistant	U8 UP	314,066	3,768,792
CR/D/313	Buyondo Sharifah	Enrolled nurse	U7	557,633	6,691,596
CR/D/222	Kagwezah Stanley	Health Assistant	U7 MED	557,633	6,691,596
CR/D/360	Nabaggala Esther	Laboratory Assistant	U7 MED	557,633	6,691,596
CR/D/365	Nabaggala Teddy	Enrolled midwife	U7 UP	557,633	6,691,596
CR/D/304	Tusabe Justine	Enrolled nurse	U7 UP	557,633	6,691,596
CR/D/175	Kisekka Moses	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/329	Nabakooza Josephine	Registered midwife	U5 SC	898,337	10,780,044
CR/D/301	Nsamba Godfry	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/183	Bebere Moses	Senior Clinical Officer	U4	1,320,894	15,850,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,738,160</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,519,197,624</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,343,196	2,836,248	11,341,095
Conditional Grant to Primary Education	677,563	170,653	677,563
Conditional Grant to Primary Salaries	7,675,310	1,918,827	7,675,310
Conditional Grant to Secondary Education	1,688,862	422,483	1,688,862
Conditional Grant to Secondary Salaries	1,169,089	292,272	1,169,089
Conditional transfers to School Inspection Grant	47,258	11,815	47,258
District Unconditional Grant - Non Wage	13,332	5,363	13,332
Locally Raised Revenues	17,500	0	17,500
Multi-Sectoral Transfers to LLGs	7,152	2,340	7,152
Other Transfers from Central Government	11,000	0	13,000
Transfer of District Unconditional Grant - Wage	32,029	8,393	32,029
Unspent balances – Locally Raised Revenues	4,101	4,101	
<i>Development Revenues</i>	657,174	183,217	612,174
Conditional Grant to SFG	552,869	138,217	552,869
LGMSD (Former LGDP)	19,810	0	19,810
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	37,495	0	37,495
Unspent balances – Conditional Grants	45,000	45,000	

# Vote: 599 Lwengo District

## Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>12,000,370</b>	<b>3,019,465</b>	<b>11,953,269</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>11,343,196</i>	<i>2,243,039</i>	<i>11,341,095</i>
Wage	8,876,428	2,219,493	8,876,428
Non Wage	2,466,768	23,546	2,464,668
<i>Development Expenditure</i>	<i>657,174</i>	<i>36,391</i>	<i>612,174</i>
Domestic Development	657,174	36,391	612,174
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,000,370</b>	<b>2,279,430</b>	<b>11,953,269</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 1% increase against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and LGMSD that performed at tune of 0%, the rest of revenue sources performed at tune of 100% and above. The department spent about 76% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (7,089,000) 1% as per annual revenue received basically to cater for CBG activities.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive sh. 11,953,269,000 FY 2015/16. Whereby, the Primary Teachers Salaries will take sh.7,675,310,000 which is 64.2 %, Secondary School Salaries Sh.1,169,089,000 which is 9.78%, Secondary Education ( USE ) Will take Sh.1,688,862,000 Primary Education (UPE) 677,563,000. The Overall expenditure of the work plan is Recurrent expenditure ( Wage 8,876,428,000 which is 74.3% and Non Wage 2,464,668,000. Development expenditure include Domestic and Donor Development s. Domestic Development source of funding include SFG and LGMSDP . Under SFG TWO Teacher's houses will be constructed at St. Jude Kyazanga PS in Kyazanga LC I , Lyakibirizi Parish , Kyazanga Sub - County and Kakolongo PS, while LGMSDP will construct two classroom block at Kimwanyi Primary School in Kingo Sub County.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1450		1450
No. of qualified primary teachers	1438		1438
No. of pupils enrolled in UPE	69731		69731
No. of student drop-outs	612		612
No. of Students passing in grade one	580		580
No. of pupils sitting PLE	6772		6772
No. of classrooms constructed in UPE	8		8
No. of latrine stances constructed	25		20
No. of teacher houses constructed	2		2
No. of primary schools receiving furniture	5		8
<b>Function Cost (UShs '000)</b>	<b>9,021,300</b>	<b>1,955,218</b>	<b>8,972,199</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 599 Lwengo District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	200		
No. of students passing O level	1100		
No. of students sitting O level	1642		
No. of students enrolled in USE	11021		11021
No. of teacher houses constructed	1		
<b>Function Cost (UShs '000)</b>	<b>2,857,951</b>	<b>292,272</b>	<b>2,857,951</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	151		151
No. of secondary schools inspected in quarter	10		10
No. of inspection reports provided to Council	4		
<b>Function Cost (UShs '000)</b>	<b>119,619</b>	<b>31,940</b>	<b>123,119</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2		
No. of children accessing SNE facilities	120		
<b>Function Cost (UShs '000)</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>12,000,370</b>	<b>2,279,430</b>	<b>11,953,269</b>

### Plans for 2015/16

The Out puts will include : School inspection and monitoring of education institutions done, construction of class rooms and delivery o furniture done, Conduct of Exams ( PLE and Mock exams , ) monitored, Attending meetings ( Social Services, council meeting TPC, Head teachers etc ...) Human Resource Managed , Utilisation of USE and UPE Funds monitored ,Participating in co currular activites,

### Medium Term Plans and Links to the Development Plan

Construction of teachers houses , Purchasing trophies and sports uniform , delivery of furniture

**(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. Dengerous Mechanical Condition Vehicle

Department Vehicle is very old and not enough

#### 2. Inadquate funding of Department activites

Much as we want very much to provide support supervision to our teachers in schools more frequently, the available funds are not permissive.

#### 3. Under staffing at the Headquarter and at school level

There are some vacant posts in the the department and in schools

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kisekka

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : BUKUMBULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/281	SSEKAYIBA MASITULA	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/173	KAUNDE KEWIN	EDUC. ASS. II	U7U	431,309	5,175,708
CR/E/1473	MUGERA YASIN	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/1251	NABAKOOZA SARAH	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/1109	NABIRYO MARGRET	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/1601	NAGUJJA JOWERIA	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/861	NALWANGA MEGA	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/1563	SSEMPIJJA MUZAMILU	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/672	NAKYEYUNE OLIVER	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/451	JJUUKO DALAUSI	HEAD TEACHER	U6L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,496,072</b>

### Cost Centre : Bukumbula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1109	NABIRYO MARGRET	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1251	NABAKOOZA SARAH	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/861	NALWANGA MEGA	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1473	MUGERA YASIN	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/173	KAUNDE KEWIN	Eduction Assistant II	U7U	431,309	5,175,708
CR/E/672	NAKYEYUNE OLIVER	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1563	SSEMPIJJA MUZAMILU	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/281	SSEKAYIBA MASITULA	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1601	NAGUJJA JOWERIA	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/451	JJUUKO DALAUSI	Headteacher Grade V	U6	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,496,072</b>

### Cost Centre : Busubi Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1211	NNAKAAYI VICKY	HEADTEACHER	U8	227,240	2,726,880
CR/E/1219	NABUKENYA NEOLINE	EDUCATION ASSISTA	U8	227,240	2,726,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,453,760</b>



**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Good Samaritan Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1460	Ssendaula Gonzaga	Education Assistant II	U7U	408,135	4,897,620
CR/E/594	Masinga Nehemiah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1416	Mutesasira Fred	Education Assistant II	U7U	408,135	4,897,620
CR/E/957	Nanteza Hasipher Kakumi	Education Assistant II	U7U	408,135	4,897,620
CR/E/1410	Mulumba Richard	Education Assistant II	U7U	408,135	4,897,620
CR/E/1284	Kasajja Hezekiah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1288	Kiganda Zeveriano	Education Assistant II	U7U	408,135	4,897,620
CR/E/1056	Nakibuuka Flugensia	Education Assistant II	U7U	467,685	5,612,220
CR/E/876	Nakiryia Eroni	Senior Education Assista	U6L	482,695	5,792,340
CR/E/276	Ssekabira Vicent	Headteacher Grade IV	U6U	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,827,304</b>

**Cost Centre : Hope Bulemere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/855	NKOOLA PAUL	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1291	NANTUME JOSEPHINE	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/347	SSEBUGANDA EMMANU	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/	SSEKITOLEKO SSAKA	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1282	TUMUHIMBISE PENLOP	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1587	NAKAZIBWE GRACE	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/984	NALWOGA MARGRET	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/685	NABISERE FLOSSY	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/323	SSENDIWALA ABRAHA	Senior education Assista	U6L	445,095	5,341,140
CR/E/817	NAMULEMA BEATRICE	Headteacher Grade III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,827,964</b>

**Cost Centre : Kaboyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E 501	Kulabako Everline	Educ. Asst. II	U7 U	467,685	5,612,220
CR/E 282	Ssebyanzi James	Educ. Asst. II	U7 U	408,135	4,897,620
CRE/E 880	Nayiga Florence	Educ. Asst. II	U7 U	408,135	4,897,620
CR/E 1075	Nandawula Irene	Educ. Asst. II	U7 U	408,135	4,897,620

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kaboyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E 028	Nalwanga Sarah Diana	Educ. Asst. II	U7 U	408,135	4,897,620
CR/E 782	Nabukenya Flavia	Educ. Asst. II	U7 U	408,135	4,897,620
CR/E 1208	Lubega Jacoboam	Educ. Asst. II	U7 U	408,135	4,897,620
CR/E253	Kasirye Martin	Educ. Asst. II	U7 U	408,135	4,897,620
CR/E 072	Buteganya Esther	Educ. Asst. II	U7 U	408,135	4,897,620
CR/E 170	Kimbugwe Flugensio	Sen. Educ. Asst. I	U6L	482,695	5,792,340
CR/E722	Nalutaaya Damalie	Deputy Htr.	U4L	766,593	9,199,116
CR/E 813	Nsereko Moses	Htr. Gr. I	U4U	939,122	11,269,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,054,100</b>

### Cost Centre : Kyanukuzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
38/350	NAGGAYI GRACE	EDUC. ASSISTANT II	U7U	408,135	4,897,620
29/2006	KAKOOZA FULUGENSIO	EDUC. ASSISTANT II	U7U	408,135	4,897,620
CR/E/569	NABUKENYA IRENE	EDUC. ASSISTANT II	U7U	408,135	4,897,620
108/2003	NANSANA FAITH	EDUC. ASSISTANT II	U7U	408,135	4,897,620
143/2001	NAKAVULU HARRIET	EDUC. ASSISTANT II	U7U	408,135	4,897,620
CR/E/3047	NAKAWOOZA HINDU	EDUC. ASSISTANT II	U7U	408,135	4,897,620
25/09/2008	NAKAZIBWE GLORIA	EDUC. ASSISTANT II	U7U	408,135	4,897,620
38/353	NAMULINDWA JULIET	EDUC. ASSISTANT II	U7U	408,135	4,897,620
CRE/01/2005	NANKYA ALICE JANE	EDUC. ASSISTANT II	U7U	408,135	4,897,620
CRE/06/2000	NANYOMO ROBINAH	EDUC. ASSISTANT II	U7U	408,135	4,897,620
34/89	LWANGA BENARD	EDUC. ASSISTANT II	U7U	408,135	4,897,620
40/490	SSEKALAALA GAUDENS	EDUC. ASSISTANT II	U7U	408,135	4,897,620
CRE/4/99	JJUNJU EDWARD	HEADMASTER GRAD	U4U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,309,748</b>

### Cost Centre : Kyanukuzi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/17241	Katumba Edward Sentongo	Education Officer	U5-UP-1-	472,079	5,664,948
UTS/A/11146	Ahimbisibwe Mathial	Education Officer	U5-UP-1-	557,180	6,686,160
UTS/K/16783	Kakumba Dickson Mulind	Education Officer	U5-UP-1-	472,079	5,664,948

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kyanukuzi Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/1013	Bukenya George William	Education Officer	U5-UP-1-	602,232	7,226,784
UTS/J/395	Jjumba Eddie	Education Officer	U5-UP-1-	472,079	5,664,948
UTS/N/14389	Namasinga Annet	Education Officer	U5-UP-1-	557,180	6,686,160
UTS/K/15356	Kalanda Alex	Education Officer	U5-UP-1-	472,079	5,664,948
UTS/N/3354	Nakamaanya Stephania	Education Officer	U5-UP-1-	517,175	6,206,100
UTS/K/11934	Kanatta Monsoor Kitaka	Education Officer	U5-UP-1-	479,759	5,757,108
UTS/N/11768	Nakibuuka Prossy	Education Officer	U4L	700,306	8,403,672
UTS/J/381	Jabir Ali	Education Officer	U4-LWR-	942,486	11,309,832
UTS/M/5616	Matovu Ibrahim	Education Officer	U4-LWR-	826,550	9,918,600
UTS/K/17700	Kagogwe Mathias	Education Officer	U4-LWR-	826,550	9,918,600
UTS/M/16233	Mpuuga Brian Abraham	Education Officer	U4-LWR-	826,550	9,918,600
UTS/B/8998	Bukenya Francis	Education Officer	U4-LWR-	826,550	9,918,600
UTS/M/3979	Magala Achillies	Education Officer	U3-LWR-	902,612	10,831,344
UTS/K/11956	Kamya Joseph	Education Officer	U2-LWR-	1,201,688	14,420,256
UTS/N/12141	Nanyonjo Annet Winnie	Education Officer	408,135	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,526,556</b>

**Cost Centre : Kyassonko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/797	NANTEZA ROSE	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/671	NAMATOVU JANE AGNE	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/942	NALWOGA GLORIA	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/618	MUSUBIKA SARAH	Eduction Assistant II	U7U	445,095	5,341,140
CR/E/1441	MUGENYI RONALD	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/486	LUKWATA SIMON PETE	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/907	NAKIYIMBA FLORA	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/565	MUHINDA K. DONANTU	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/359	TAMALE VICENT	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1048	NAMUGERWA JACENT	Senior education Assista	U6L	482,695	5,792,340
CR/E/625	MUGAMBA SWALIK	Senior education Assista	U6L	482,685	5,792,220
CR/E/973	NANTUME PILLY	Headteacher Grade IV	U6U	417,360	5,008,320
CR/E/464	NAMUGEMA HARRIET	Eduction Assistant II	U7U	408,135	4,897,620

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kyassonko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,012,600</b>

**Cost Centre : Kyembazzi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/307	Ssemwanga Sunday	Education Assistant II	U7U	408,135	4,897,620
CR/E/255	Kikulwe Samuel	Education Assistant II	U7U	418,196	5,018,352
CR/E/28	Nakanya Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/E/1532	Nakanwagi Fausta	Education Assistant II	U7U	408,135	4,897,620
CR/E/1058	Nantaba Dorothy	Education Assistant II	U7U	408,135	4,897,620
CR/E/341	Ssekamaanya JohnBosco	Education Assistant II	U7U	467,685	5,612,220
CR/E/263	Ssenyonga Emmanuel	Education Assistant II	U7U	452,247	5,426,964
CR/E/677	Nayiga Justine	Education Assistant II	U7U	408,135	4,897,620
CR/E/899	Namukasa Robinah	Senior Education Assista	U6L	482,695	5,792,340
CR/E/187	Kannyana Maxensio	Headteacher Grade III	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,465,748</b>

**Cost Centre : Nakawanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1246	Mawanda Wasswa Charles	Education Assisant II	U7U	408,135	4,897,620
CR/E/463	Wangi Peter	Education Assisant II	U7U	467,685	5,612,220
CR/E1459	Nassolo Clare	Education Assisant II	U7U	408,135	4,897,620
CR/E/1204	Namulindwa Betty	Education Assisant II	U7U	408,135	4,897,620
CR/E/803	Naluggwa Ruth	Education Assisant II	U7U	408,135	4,897,620
CR/E/913	Nakayiza Gertrude	Education Assisant II	U7U	418,196	5,018,352
CR/E/1642	Mukiibi Charles	Education Assisant II	U7U	408,135	4,897,620
CR/E/3856	Kyakuwadde Persis	Education Assisant II	U7U	418,196	5,018,352
CR/E/192	Kasajja Augustine	Education Assistant II	U7U	408,135	4,897,620
CR/E/1371	Arinaitwe Lydia	Education Assisant II	U7U	408,135	4,897,620
CR/E/1086	Nakibuule Rose	Senior Education Assista	U6	452,247	5,426,964
CR/E/1103	Nabukenya Jane Francis	Headteacher Grade I	U4U	939,122	11,269,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,628,692</b>

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Namugongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1650	Kibuye Gonzaga	Education Assistant II	U7U	408,135	4,897,620
CR/E/1071	Katongole Mikael	Education Assistant II	U7U	408,135	4,897,620
CR/E/434	Ddumba Henry	Education Assistant II	U7U	408,135	4,897,620
CR/E/1568	Atusimire Agness	Education Assistant II	U7U	408,135	4,897,620
CR/E/1255	Lulungi Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/E/1122	Nalwoga Polly	Education Assistant II	U7U	408,135	4,897,620
CR/E/1527	Nassali Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/E/981	Najjuma Bugembe F N	Headteacher	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,589,204</b>

**Cost Centre : Sseke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1456	Nanyondo Halimatih	Education Assistant II	U7U	408,135	4,897,620
CR/E/171	Kafeero Sunday	Education Assistant II	U7U	408,135	4,897,620
CR/E/7941054	Nassaka Nuliat	Education Assistant II	U7U	408,135	4,897,620
CR/E/1131	Namayanja Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/E/566	Makumbi Tauba	Education Assistant II	U7U	452,247	5,426,964
CR/E/0004	Mukasa Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/E/686	Nantongo Zaituni	Education Assistant II	U7U	482,695	5,792,340
CR/E/1086	Nagawa Jackline	Education Assistant II	U7U	408,135	4,897,620
CR/E/1294	Nalukwago Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/E/710	Nassaazi Fatuma	Senior Education Assista	U6L	485,685	5,828,220
CR/E/1177	Mutoni Mariam	Senior Education Assista	U6L	445,095	5,341,140
CR/E/0003	Tushemeirwe James	Senior Education Assista	U6L	459,574	5,514,888
CR/E/324	Suuna Mugula Cassim	Headteacher Gr. II	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,725,200</b>

**Cost Centre : Sseke Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/11096	KATIMBO TWAHIBU	EDUCTION OFFICER	U4-LWR-	723,836	8,686,032
K/12155	KATO ROBERT	ASS. EDUCATION OFF	U4-LWR-	543,172	6,518,064
K/6733	KIBUUKA BAKER	EDUCTION OFFICER	U4-LWR-	543,172	6,518,064

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## Workplan 6: Education

### Cost Centre : Sseke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/3311	TUMWESIGYE RONALD	ASS. EDUCATION OFF	U4-LWR-	723,836	8,686,032
L/1642	LULE MIKE	ASS. EDUCATION OFF	U4-LWR-	842,961	10,115,532
T/1765	TIBENDA JACKSON	EDUCTION OFFICER	U4-LWR-	842,961	10,115,532
K/10220	KIGOZI BYAKULEKA KI	EDUCTION OFFICER	U4-LWR-	543,172	6,518,064
T/4315	TUMUKUNDE ALEX RO	ASS. EDUCATION OFF	U4-LWR-	723,836	8,686,032
T/1082	TAMALE AHMED(NEW P	EDUCTION OFFICER	U4-LWR-	543,172	6,518,064
S/5067	SSERUNJOGI DIRISA	ASS. EDUCATION OFF	U4-LWR-	543,172	6,518,064
S/3256	SSENTAYI MBIDDE ABD	EDUCTION OFFICER	U4-LWR-	842,961	10,115,532
UTS/B/8207	BWIRE JOHN PATR	SENIOR A/CS ASSIST	U4-LWR-	543,172	6,518,064
K/9181	KALINAKI AMOOTI	ASS. EDUCATION OFF	U4-LWR-	543,172	6,518,064
K/6529	KASAJJA SALIM	ASS. EDUCATION OFF	U4-LWR-	842,961	10,115,532
M/11154	MUGABI ENOCK	EDUCTION OFFICER	U4-LWR-	543,172	6,518,064
M/25282	MULEME MUGAGGA	ASS. EDUCATION OFF	U4-LWR-	543,172	6,518,064
N/3587	NAMBUUSI FARIDAH	EDUCTION OFFICER	U4-LWR-	842,961	10,115,532
N/3585	NTAMBI BURUHANI	EDUCTION OFFICER	U4-LWR-	723,836	8,686,032
0/6588	OKURUT SAMUEL	ASS. EDUCATION OFF	U4-LWR-	723,836	8,686,032
M/11374	MAYENDE KASSIM	ASS. EDUCATION OFF	U4-LWR-	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,188,460</b>

### Cost Centre : St Kizito Kisekka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1497	Mazinga Micheal	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1646	Nnanyunja Theopista	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1645	Nassiwa Passy	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/816	Nakakande Sharifah	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1644	Kiweewa Muhammadi	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1393	Kaliika Dickson	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1397	Byaruhanga Augustine	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1365	Kulabirawo Geraldine	Senior Eduction Assistan	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,163,196</b>

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : St. Josephs Kinono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1405	JJUMBA EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
1111	NAYIGA GORRETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
75	BWANIKA PIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
1013	NANKABIRWA JASCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
1062	NAYIGA BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
761	NASSIMBWA JUDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
1503	NASSALI EVELYNE	EDUCATION ASSISTA	U7U	408,135	4,897,620
1089	NANTONGO JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
742	NAMULEMA RUTH	EDUCATION ASSISTA	U7U	431,309	5,175,708
695	NAMUBIRU NOELINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
919	NAMISANGO RESTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
277	SSEMWANGA DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
1051	NAKITENDE BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
1666	MBAZIIRA DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
1513	LUBEGA GEORGEWILLI	EDUCATION ASSISTA	U7U	408,135	4,897,620
1076	NANZIRI POLLY	SENIOR EDUCATION	U6	485,323	5,823,876
131	KYAMBADDE GODFREY	HEADTEACHER	U4	799,323	9,591,876
204	KIWEWA CHARLES	DEPUTY HEADTEACH	U4	766,598	9,199,176
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,071,916</b>

### Subcounty / Town Council / Municipal Division : Kkingo

### Cost Centre : Bigando

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1247	Nassonko Jascent	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/327	Ssuuna Jerevazio	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1332	Asiimwe Christine	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/978	Kakeeto John Paul	Eduction Assistant II	U7U	413,116	4,957,392
CR/E/1014	Nabulwala Zaina	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1068	Namugenyi Prossie	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1423	Kazibwe Godfrey	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/449	Lukyamuzi John	Senior Education Assista	U6L	485,685	5,828,220
CR/E/1142	Nankinga Beatrice	Headteacher Gr. III	U5U	611,984	7,343,808

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Bigando**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,515,140</b>

**Cost Centre : Emmanuel Kitambuza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/868	Nampeera Sylvia	Education Assistant II	U7U	408,135	4,897,620
CR/E/1538	Ndagire Sarah	Education Assistant II	U7U	482,695	5,792,340
CR/E/987	Nanziri Pricaria	Education Assistant II	U7U	431,309	5,175,708
CR/E/1454	Namatovu Milliat	Education Assistant II	U7U	408,135	4,897,620
CR/E/690	Nakamy Margaret	Education Assistant II	U7U	459,574	5,514,888
CR/E/1253	Mutangizi George William	Education Assistant II	U7U	408,135	4,897,620
CR/E/556	Mukhwana Micheal Kitutu	Education Assistant II	U7U	431,309	5,175,708
CR/E/858	Najjumba Justine	Education Assistant II	U7U	408,135	4,897,620
CR/E/1301	Nassuuna Margaret	Education Assistant II	U7U	431,309	5,175,708
CR/E/818	Nabiryo Bushirah	Senior Education Assista	U6L	482,695	5,792,340
CR/E/280	Ssentamu Josephine	Senior Education Assista	U6L	482,695	5,792,340
CR/E/874	Naggayi Annet	Headteacher Grade II	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,208,628</b>

**Cost Centre : Kabukolwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/077	Babirye Margaret	Educaion Ass II	U7U	413,116	4,957,392
CR/E/1026	Nabiteeko Mary Gorrett	Educaion Ass II	U7U	408,135	4,897,620
CR/E/663	Nakayinga Martha	Educaion Ass II	U7U	408,135	4,897,620
CR/E/1080	Nakijoba Veronica	Educaion Ass II	U7U	408,135	4,897,620
CR/E/1280	Namirimu Emma Kafuuma	Educaion Ass II	U7U	467,685	5,612,220
CR/E/242	Kamashazi Mary	Educaion Ass II	U7U	467,685	5,612,220
CR/E/159	Kacubya Berna Grace	Educaion Ass II	U7U	467,685	5,612,220
CR/E/162	Kagenda Chridstine	Educaion Ass II	U7U	467,685	5,612,220
CR/E/289	Ssonko Samuel	Educaion Ass II	U7U	408,135	4,897,620
CR/E/956	Nabasirye Margaret	Senior Educ Ass II	U6L	467,685	5,612,220
CR/E/155/205	Kabalega Godrey	Headteacher Gr IV	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,483,260</b>



**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kabulassoke**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/214	KYARISIIMA LOY	Eduction Assistant II	U7U	418,135	5,017,620
CR/E/666	NAMYALO RESTY	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1140	NALWOGA AGNES	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1104	NAKYESE M. PAULINE	Eduction Assistant II	U7U	467,685	5,612,220
CR/E/074	BYARUHANGA ROBERT	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/821	NAKIWALA J. BRIDGET	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/334	KINTU JOSEPH M.	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/767	NAKAYE MARIA	Deputy headteacher GrII	U5U	559,948	6,719,376
CR/E/186	KASIITA POLLY	Headteacher Grade I	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,121,708</b>

**Cost Centre : Kabwami C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/343	NALUKWAGO GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/110	KITOSI SAMUEL	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/791	NAMAGANDA FATUMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1545	NAMANYA BENSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/584	TALEMWA RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1670	Abarihamwe Magaret	Education Assistant II	U7U	418,196	5,018,352
CR/E/464	LULE REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/596	MUGISHA ROBINSON	EDUCATION ASSISTA	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,562,016</b>

**Cost Centre : Kabwami R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/728	NAKATE TEDDY	EDUCATION ASST/11	U7U	408,135	4,897,620
CR/E/093	BUKENYA BAKER	EDUCATION ASST/11	U7U	408,135	4,897,620
CR/E/713	NABUKEERA IMMACUL	EDUCATION ASST/11	U7U	467,685	5,612,220
CR/E/1316	NABUKEERA CISSY	EDUCATION ASST/11	U7U	408,135	4,897,620
CR/E/1455	NAMANDA PROSSY	EDUCATION ASST/11	U7U	408,135	4,897,620
CR/E/998	NAMULI JUSTINE	EDUCATION ASST/11	U7U	408,135	4,897,620
CR/E/1157	NANTONGO AIDA	EDUCATION ASST/11	U7U	408,135	4,897,620

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kabwami R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1560	KAKOOZA FRED	EDUCATION ASST/11	U7U	408,135	4,897,620
CR/E/1156	NANSUBUGA JANE	DEPUTY H/T	U5	546,917	6,563,004
CR/E/435	TUMWESIGYE JOHN OD	Headteacher Gr II	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,996,872</b>

**Cost Centre : Kagganda C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1064	LUBEGA FRANCIS	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/19	ATUSASIIRE FLAVIUS	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/854	NAJJUUKO AIDAH	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1346	NAKIMBOWA PASSY	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E853	NAMBALIRWA MARY	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/328	SSETTUMBA RONALD	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1318	MUGABI WILLIAM	SEN. EDUC. ASST	U6L	489,988	5,879,856
CR/E/413	NASSEJE ZUHULA	SEN. EDUC. ASST	U6L	489,988	5,879,856
CR/E/43	MATOVU CHARLES	D/HEADTEACHER	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,172,200</b>

**Cost Centre : Kagganda Moslem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1676	Imaculate Nayiga	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1158	Sylvia Nandawula	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1481	Aidah Nakalembe	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/632	Antonio Mugumya	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/865	Dorothy Nabbose	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1196	Faridah Namusoke	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1196	Mria wakulira	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/161	Ronald Kanyike	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/105	Fatuma Bukirwa	Headteacher	U4U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,524,768</b>

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kasaana - Bukoto**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1343	Ssegujja Paul	Eduction Assistant II	U7U	467,685	5,612,220
CR/E/977	Namatovu Plaxeda	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1449	NaLwanga Lydia	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1407	Nakijoba Farida	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/886	Nabisubi Betty	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1672	Musoke Edward Seguya	Eduction Assistant II	U7U	467,685	5,612,220
CR/E/586	Mayanja Emmanuel	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1673	Bukenya Anthony	Eduction Assistant II	U7U	467,685	5,612,220
CR/E/1031	Nakakinda Ruth	Senior Education Assista	U6L	452,247	5,426,964
CR/E/344	Ssekitto Badru	Headteacher Gr II	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,343,600</b>

**Cost Centre : Kasaana SDA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/746	Ndagire Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/E/738	Nakayima Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/E/1160	Namakula Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/E/901	Nassuuna Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/E/050	Bamweyana Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/E/1159	Nakawuki Jane Rose	Education Assistant II	U7U	408,135	4,897,620
CR/E/703	Nsubuga Israel	Senior Education Assista	U6	408,135	4,897,620
CR/E/150	Kintu Tom	Senior Education Assista	U6	486,304	5,835,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,118,988</b>

**Cost Centre : Kimwanyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/411	Tumuhimbise Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/E/079	Bukenya Isma	Education Assistant II	U7U	408,135	4,897,620
CR/E/789	Nabunjo Sylvia Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/E/769	Nalubega Hadijah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1067	Namujjuzi Annet	Education Assistant II	U7U	408,135	4,897,620
CR/E/1529	Namuwulya Betty	Education Assistant II	U7U	408,135	4,897,620

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kimwanyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1154	Nayiga Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/E/863	Ndawula Kalisa Semei	Education Assistant II	U7U	467,685	5,612,220
CR/E/371	Ssempijja Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/E/8	Ssendawula Jude	Education Assistant II	U7U	408,135	4,897,620
CR/E/995	Namwebe Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/E/1060	Nassali Edith	Senior Education Assista	U6L	482,695	5,792,340
CR/E/777	Namulira Clementine	Senior Education Assista	U6L	482,695	5,792,340
CR/E/321	Ssekyewa Ignatius	Deputy headteacher Grad	U5	608,822	7,305,864
CR/E/635	Mutebi Patrick	Headteacher Grade II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,070,840</b>

**Cost Centre : Mitimikalu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1587	Katumba Joakim	Education Assistant II	U7U	408,135	4,897,620
CR/E/175	Kasiita Kasimu	Education Assistant II	U7U	408,135	4,897,620
CR/E/1065	Nabaterregga Maxensia	Education Assistant II	U7U	408,135	4,897,620
CR/E/185	Nakimera Madina	Education Assistant II	U7U	408,135	4,897,620
CR/E/668	Nakiwala Florence	Education Assistant II	U7U	467,685	5,612,220
CR/E/993	Nyombi Edward	Education Assistant II	U7U	408,135	4,897,620
CR/E/1341	Nalwanga Hanifa	Senior Education Assista	U6L	482,695	5,792,340
CR/E/439	Ddungu Daniel	Senior Education Assista	U6L	482,695	5,792,340
CR/E/262	Ssuuna Salim S	Headteacher Grade II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,276,876</b>

**Cost Centre : Nkoni Girls Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1395	Jane Frances Nassiwa	Eucation Assistant	U7U	408,135	4,897,620
CR/E/1317	Nabudde Florence	Eucation Assistant	U7U	408,135	4,897,620
CR/E/550	G.W. Muteesaasira	Eucation Assistant	U7U	408,135	4,897,620
CR/E/679	Jariah Nababi	Eucation Assistant	U7U	408,135	4,897,620
CR/E/801	Lucy Natabo	Eucation Assistant	U7U	408,135	4,897,620
CR/E/778	Namulligo Sarah	Eucation Assistant	U7U	408,135	4,897,620

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Nkoni Girls Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1674	Nuwamanya Andrew	Education Assistant	U7U	408,135	4,897,620
CR/E/346	Sseruyange John	Education Assistant	U7U	408,135	4,897,620
CR/E/974	Annet Nakalanzi	Education Assistant	U7U	408,135	4,897,620
CR/E/741	Veronica Namyalo	Education Assistant	U7U	408,135	4,897,620
CR/E/1047	Sophia Ndagire	Deputy/Headteacher	U5	559,948	6,719,376
CR/E/1148	Nakanwagi Mary	Headteacher Grade I	U4L	940,619	11,287,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,983,004</b>

**Cost Centre : Nzizi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1102	Nyombi Richard	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/081	Batuusa Cissy	Eduction Assistant II	U7U	467,685	5,612,220
CR/E/181	Kasansula Edward	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/330	Ssebuufu Bonny	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1095	Nassuuna Mable	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/781	Namulondo Margaret	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/1537	Nakiyini Koleta Ritah	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/465	Wango Joseph	Eduction Assistant II	U7U	467,685	5,612,220
CR/E/489	Kasigwa S. Expedito	Senior Education Assista	U6L	476,630	5,719,560
CR/E/774	Nakazibwe Edwig	Senior Education Assista	U6L	476,630	5,719,560
CR/E/745	Nakaseeta Costa	Deputy Headteacher	U5U	593,981	7,127,772
CR/E/885	Nansikombi Teddy	Headteacher Gr II	U4	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,580,724</b>

**Cost Centre : Ssenya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/974	NAMAKULA BEATRICE	Eduction Assistant II	U7U	424,676	5,096,112
CR/E/053	BAAGALA MILLY	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/060	BABIRYE AGATHA	Eduction Assistant II	U7U	467,685	5,612,220
CR/E/065	BETUKUZA ELESI	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/8721	NAKAWOZA PROSSY	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/317	SSUUNA FRANCIS	Eduction Assistant II	U7U	413,116	4,957,392

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Ssenya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/765	TUSIIME DOROTHY	Eduction Assistant II	U7U	408,135	4,897,620
CR/E/595	MUTEBI PETER	Senior education Assista	U6	479,505	5,754,060
CR/E/133	NAMIGOYE DRUSILLA	D/HTR GR II	U5	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,459,124</b>

### Cost Centre : St Clare Nkoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/778	Sarah Namulugo	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/974	Annet Nakalanzi	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/1674	Andrew Nuwamanya	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/741	Veronica namyalo	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/346	John Sseruyange	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/1395	Jane Frances Nassiwa	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/679	Jariah Nababi	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/1550	George Willy Muteesaasira	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/1317	Florence Nabudde	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/801	Lucy Natabo	Eduction Assistant II	U7U	413,118	4,957,416
CR/E/1047	Sophia Ndagire	Deputy headteacher	U5U	498,500	5,982,000
CR/E/1148	Mary Nakanwagi	Headteacher Grade II	U4U	882,500	10,590,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,146,160</b>

### Cost Centre : St Herrman Nkoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/820	Namirimo Mary Christine	Education Asst.	U7U	408,135	4,897,620
CR/E/673	Namusaazi Ashah	Education Asst.	U7U	408,135	4,897,620
CR/E/1466	Ddungu Stephen	Education Asst.	U7U	408,135	4,897,620
CR/E/158	Katongole Sarah	Education Asst.	U7U	445,095	5,341,140
CR/E/285	Sserwadda Daudi	Education Asst.	U7U	408,135	4,897,620
CR/E/1440	Lugaaju Patrick	Education Asst.	U7U	431,309	5,175,708
CR/E/1146	Nalule Harriet	Education Asst.	U7U	431,309	5,175,708
CR/E/1665	Nakiwu Maria Gorret	Education Asst.	U7U	408,135	4,897,620
CR/E/1130	Nakanwagi Lucie	Education Asst.	U7U	408,135	4,897,620

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : St Herrman Nkoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1663	Nagawa Annet	Education Asst.	U7U	438,199	5,258,388
CR/E/1370	Namuddu Lydia	Education Asst.	U7U	408,135	4,897,620
CR/E/1314	Nabatyanga Sarah	Education Asst.	U7U	408,135	4,897,620
CR/E/111	Kiryebweru Henry	Education Asst.	U7U	418,196	5,018,352
CR/E/1661	Najjemba Clemence Molly	Senior Educ. Asst.	U6	482,695	5,792,340
CR/E/1664	Namutebi .M. Margaret	Senior Educ. Asst.	U6	485,685	5,828,220
CR/E/211	Kayemba Charles	Senior Educ. Asst.	U6	485,685	5,828,220
CR/E/027	Amanya Annette Annabella	Senior Educ. Asst.	U6	482,695	5,792,340
CR/E/1662	Namukasa Rose	Senior Educ. Asst.	U6	485,685	5,828,220
CR/E/1153	Nakitende Ritah	Deputy Headteacher	U5	571,405	6,856,860
CR/E/180	Kasirye Pius Martin	Headteacher	U4	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,787,344</b>

### Cost Centre : St.Clement Nkoni Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/12882	Mayanja Lule	Ass. Education Officer	U5-UP-1-	503,850	6,046,200
M/15039	Muwanga Augustine	Ass. Education Officer	U5-UP-1-	529,931	6,359,172
M/12467	Mutasa Matthias	Ass. Education Officer	U5-UP-1-	511,051	6,132,612
N/14912	Nakiboneka Betty	Ass. Education Officer	U5-UP-1-	503,850	6,046,200
S/3763	Ssonko Mike Charist	Ass. Education Officer	U5-UP-1-	544,840	6,538,080
S/3921	Sekajja Eriasaph	Ass. Education Officer	U5-UP-1-	445,285	5,343,420
N/3594	Nakivumbi Rurth	Education Officer	U5-UP-1-	529,931	6,359,172
N/6210	Nabirye Harriet	Ass. Education Officer	U5-UP-1-	445,285	5,343,420
K/17973	Kavuma Josephat	Ass. Education Officer	U5-UP-1-	445,285	5,343,420
N/7254	Nabuufu Sarah	Ass. Education Officer	U5-UP-1-	445,285	5,343,420
N/3695	Nansamba Josephine	Ass. Education Officer	U5-UP-1-	460,131	5,521,572
N/522323	Njala Emmanuel	Ass. Education Officer	U5-UP-1-	753,641	9,043,692
M/2105	Mulondo Joseph	Ass. Education Officer	U4-LWR-	706,668	8,480,016
N/1082	Namaganda Mary	Education Officer	U4-LWR-	706,668	8,480,016
N/14036	Nsubuga Tom	Education Officer	U4-LWR-	603,986	7,247,832
K/12620	Kymbadde Leonald	Education Officer	U4-LWR-	619,740	7,436,880
S/3057	Suuna John	Education Officer	U4-LWR-	619,740	7,436,880

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : St.Clement Nkoni Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/146	Byuma William	Education Officer	U4-LWR-	1,174,437	14,093,244
N/1476	Namakula Beatrice	Education Officer	U4-LWR-	645,953	7,751,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,346,684</b>

**Subcounty / Town Council / Municipal Division : Kyazanga****Cost Centre : Bijaaba A COPE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1221	Naluwu Betty	Trial Teacher	U8	284,050	3,408,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,408,600</b>

**Cost Centre : Bijaaba B COPE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E1214	Kayondo Abasi	Trial Teacher	U8U	284,050	3,408,600
CR/E/1220	Namyanya Florence	Trial Teacher	U8U	284,050	3,408,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,817,200</b>

**Cost Centre : Bijaaba Islamic**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1700	Kyomugisha Beatrice	Education Ass II	U7U	431,309	5,175,708
CR/E/735	Nakayemba Hadija	Education Ass II	U7U	408,135	4,897,620
CR/E/697	Nazziwa Beatrice	Education Ass II	U7U	408,135	4,897,620
CR/E/521	Lutaalo Muzamiru	Education Ass II	U7U	408,135	4,897,620
CR/E/735	Nalwanga Madinah	Education Ass II	U7U	408,135	4,897,620
CR/E/1398	Gumisiriza Farouq	Education Ass II	U7U	408,135	4,897,620
CR/E/102	Asingwire Enid	Education Ass II	U7U	408,135	4,897,620
CR/E/950	Najjuko Takia	Education Ass II	U7U	408,135	4,897,620
CR/E/320	Ssemakula Ahmeds	Senior Educ Ass II	U6L	489,988	5,879,856
CR/E/1701	Kyogabire Jadress	Senior Educ Ass II	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,218,760</b>



**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Bijaaba SDA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1230	Kyarikunda Shallon	Education Assistant II	U7U	408,135	4,897,620
CR/E/442	Oluka Moses	Education Assistant II	U7U	408,135	4,897,620
CR/E/1703	Nantongo Esether	Education Assistant II	U7U	408,135	4,897,620
CR/E/577	Mukankulanga Pauline	Education Assistant II	U7U	408,135	4,897,620
CR/E/216	Kakooza Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/E/542	Mwebe Ssempagala Samuel	Senior Education Assista	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,100,320</b>

**Cost Centre : Birunuma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/419	Turyatunga Willy	Education Assistant II	U7U	408,135	4,897,620
CR/E/1717	Tumuheirwe Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/E/407	Tindyebwa Vicent	Education Assistant II	U7U	408,135	4,897,620
CR/E/952	Natwijuka Jonas	Education Assistant II	U7U	408,135	4,897,620
CR/E/443	Rugembwa Alex	Education Assistant II	U7U	408,135	4,897,620
CR/E/1020	Nayebare Julian	Education Assistant II	U7U	408,135	4,897,620
CR/E/1121	Nakakawa Christine	Education Assistant II	U7U	408,135	4,897,620
CR/E/621	Muwonge Hakim	Education Assistant II	U7U	408,135	4,897,620
CR/E/1518	Kyakuwa Teopsta	Education Assistant II	U7U	408,135	4,897,620
CR/E/1183	Nantongo Rebecca	Education Assistant II	U7U	418,196	5,018,352
CR/E/1716	Mande John	Education Assistant II	U7U	408,135	4,897,620
CR/E/1192	Musiime Katgende Aggrey	Headteacher	U6U	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,133,956</b>

**Cost Centre : Busibo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/034	Ali Twijuka Jolly	Education Assistant II	U7U	408,135	4,897,620
CR/E/392	Twinamatsiko David	Education Assistant II	U7U	408,135	4,897,620
CR/E/1720	Tukamuhebwa Jorocome	Education Assistant II	U7U	408,135	4,897,620
CR/E/287	Ssentongo Jude	Education Assistant II	U7U	408,135	4,897,620
CR/E/1079	Nalunjogi Aisha	Education Assistant II	U7U	408,135	4,897,620
CR/E/1176	Kembabazi Yuditah	Education Assistant II	U7U	408,135	4,897,620

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Busibo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1507	Manirho Obed	Education Assistant II	U7U	408,135	4,897,620
CR/E/607	Mugasha Penina	Education Assistant II	U7U	408,135	4,897,620
CR/E/844	Namweso Resty	Education Assistant II	U7U	408,135	4,897,620
CR/E/1719	Ssenyonjo Stephen	Headteacher	U6	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,217,984</b>

**Cost Centre : Busumbi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1723	Nuwareba Teopista	Education Assistant II	U7U	408,135	4,897,620
CR/E/1427	Mugga Willy	Education Assistant II	U7U	408,135	4,897,620
CR/E/896	Turyamushangayo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/E/1500	Habimana John	Education Assistant II	U7U	408,135	4,897,620
CR/E/1384	Arinaitwe Precious	Education Assistant II	U7U	408,135	4,897,620
CR/E/1722	Makurizo Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/E/428	Kalibara Francis	Senior Education Assista	U6L	482,695	5,792,340
CR/E/431	Barinda Nyendwoha Innocen	Education Assistant II	U6L	408,135	4,897,620
CR/E/1474	Sserunjogi Grace Primary Sc	Headteacher Grade II	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,004,540</b>

**Cost Centre : Kagoogwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/933	NIWAGIRA RICHARD	EDUC. ASS	U7U	431,309	5,175,708
CR/E/1101	NANFUMA SUSAN	EDUC. ASS	U7U	408,135	4,897,620
CR/E/970	NAMULEMBA MARY	EDUC. ASS	U7U	408,135	4,897,620
CR/E/080	BYAMUKAMA JOSEPH	EDUC. ASS	U7U	431,135	5,173,620
CR/E/133	KANGAVE UMAR ALI	EDUC. ASS	U7U	408,135	4,897,620
CR/E/1431	MAGEMBE NICHORUS	EDUC. ASS	U7U	408,135	4,897,620
CR/E/597	MUGANZI SULAIGHT	EDUC. ASS	U7U	459,574	5,514,888
CR/E/393	TUMUSIIME EDSON	SEN.EDUC. ASS	U6L	493,357	5,920,284
CR/E/1175	NAKIDDE LAMULAT	HEAD TEACHER	U6U	593,357	7,120,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,495,264</b>

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kanoni Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/552	Mutaawe Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/E/764	Namunjaasi Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/E/183	Kayizzi Gonzaga	Education Assistant II	U7U	408,135	4,897,620
CR/E/1726	Atwine Joan	Education Assistant II	U7U	408,135	4,897,620
CR/E/1727	Rugambwa Laurean	Education Assistant II	U7U	408,135	4,897,620
CR/E/1589	Nassiwa Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/E/1165	Kkalwe Dan Bwanika	Headteacher	U5	608,822	7,305,864
CR/E/1190	Nassolo Teopista	Deputy Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,283,460</b>

**Cost Centre : Katuulo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/246	Kyeyune Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/E/1522	Arinitwe Allen	Education Assistant II	U7U	408,135	4,897,620
CR/E/715	Nalwadda Jacent	Education Assistant II	U7U	408,135	4,897,620
CR/E/1429	Kyokusiima Genesious	Education Assistant II	U7U	408,135	4,897,620
CR/E/1552	Kamugisha Donozio	Education Assistant II	U7U	408,135	4,897,620
CR/E/1488	Habasa Antony	Education Assistant II	U7U	408,135	4,897,620
CR/E/1303	Byakatonda Mathias	Education Assistant II	U7U	408,135	4,897,620
CR/E/042	Baryamujura Paul	Education Assistant II	U7U	408,135	4,897,620
CR/E/024	Aryahika Nuwagaba Alex	Education Assistant II	U7U	408,135	4,897,620
CR/E/018	Arwata Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/E/1695	Musiime Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/E/1017	Nassaka Oliver	Senior Education Assista	U6	408,135	4,897,620
CR/E/068	Busingye Alex	Deputy Headteacher	U5	515,372	6,184,464
CR/E/049	Barigye Charles	Headteacher	U5	529,345	6,352,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,308,044</b>

**Cost Centre : Kengwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1576	Musoke William Tolbert	Education Assistant II	U7U	413,118	4,957,416
CR/E/714	Ndyabangira Boaz	Education Assistant II	U7U	413,118	4,957,416

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kengwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/734	Namara Provia	Education Assistant II	U7U	413,118	4,957,416
CR/E/551	Mwesigye Naboth Jorme	Education Assistant II	U7U	413,118	4,957,416
CR/E/653	Muyizzi Emmanuel	Education Assistant II	U7U	413,118	4,957,416
CR/E/1718	Karuhanga Isreal	Education Assistant II	U7U	413,118	4,957,416
CR/E/462	Ziraga Eddie	Education Assistant II	U7U	413,118	4,957,416
CR/E/062	Bbunula Herbert	Education Assistant II	U7U	413,118	4,957,416
CR/E/379	Tumushime Godfrey	Education Assistant II	U7U	413,118	4,957,416
CR/E/1517	Sejemba Twaha	Education Assistant II	U7U	413,118	4,957,416
CR/E/040	Byaruhanga Asaph	Headteacher Grade I	U4U	852,182	10,226,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,800,344</b>

**Cost Centre : Kisaana Bataka Primary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1699	Nalugo Haliimah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1187	Ahimbisibwe Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/E/450	Dusabe Anthony	Education Assistant II	U7U	445,095	5,341,140
CR/E/1404	Kalibbala Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/E/243	Katamba Ibrahim	Education Assistant II	U7U	408,135	4,897,620
CR/E/910	Nankabirwa Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1698	Tuhairwe Lauben	Education Assistant II	U7U	408,135	4,897,620
CR/E/918	Nabamanya Edson	Senior Education Assista	U6L	482,695	5,792,340
CR/E/1651	ssegujja Eddy	Headteacher Grade II	U4	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,615,800</b>

**Cost Centre : Kyazanga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/587	MUJUNI MOURICE	EDUC. ASS II	U7U	467,685	5,612,220
CR/E/403	TTENDO HARRIET	EDUC. ASS II	U7U	467,685	5,612,220
CR/E/513	RUTINAMPORA WILLY	EDUC. ASS II	U7U	446,095	5,353,140
CR/E/902	NYANZI GEORGE	EDUC. ASS II	U7U	467,685	5,612,220
CR/E/786	NASSEJJE JANE	EDUC. ASS II	U7U	467,685	5,612,220
CR/E/1027	NAKIRIJA AGNES	EDUC. ASS II	U7U	408,135	4,897,620

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kyazanga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/753	NAKIMBUGWE SUZAN	EDUC. ASS II	U7U	467,685	5,612,220
CR/E/1270	GYAKATONDA EMMAN	EDUC. ASS II	U7U	408,135	4,897,620
CR/E/642	MUTONGOLE ROBERT	HEADTEACHER	U6L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,083,768</b>

**Cost Centre : Kyazanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/403	Ttendo Harriet	Education Assistant II			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Lubaale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/205	Kayondo Alex	Education Assistant II	U7U	408,135	4,897,620
CR/E/470	Jjemba Muhammed	Education Assistant II	U7U	413,116	4,957,392
CR/E/847	Nassozi Teddy	Education Assistant II	U7U	413,116	4,957,392
CR/E/517	Lubega John Baptist	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,424,624</b>

**Cost Centre : Lusaka Moslem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1543	NALUGEMWA ZAHARA	EDUC. ASST II	U7U	408,135	4,897,620
CR/E/1189	WALUKAGGA ISMAEL	ASST. H/TEACHER	U7U	408,135	4,897,620
CR/E/562	MUWONGE JAMIRU	EDUC. ASST II	U7U	408,135	4,897,620
CR/E/590	MAALO B. KAKOOZA	EDUC. ASST II	U7U	408,135	4,897,620
CR/E/1257	KIYEGGA HAMIDU	EDUC. ASST II	U7U	408,135	4,897,620
CR/E/5523	KAKOOZA IBRAHIM	EDUC. ASST II	U7U	467,685	5,612,220
CR/E/954	NTAKIRUTIMANA ROSE	SENIOR ED II	U6L	482,695	5,792,340
CR/E/528	LUKANGA SWAIBU	HEADTEACHER	U6U	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,032,064</b>

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Lusaka Moslem Primary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1543	Nalugemwa Zahara	Education Assistant II	U7U	408,135	4,897,620
CR/E/1257	Kiyegga Hamidu	Education Assistant II	U7U	408,135	4,897,620
CR/E/562	Muwonge Jamiru	Education Assistant II	U7U	408,135	4,897,620
CR/E/590	Maalo Baker Kakooza	Education Assistant II	U7U	408,135	4,897,620
CR/E/5523	Kakooza Ibrahim	Education Assistant II	U7U	408,135	4,897,620
CR/E/1189	Walukagga Ismail	Education Assistant II	U7U	408,135	4,897,620
CR/E/528	Lukanga Swaibu	Headteacher	U6U	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,525,124</b>

**Cost Centre : Lusaka Pentecostal Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/042	Baryamujura Johnson	Education Assistant II	U7U	408,135	4,897,620
CR/E/809	Nakabugo Noeline	Education Assistant II	U7U	408,135	4,897,620
CR/E/1180	Naggingo Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/E/570	Mudondo Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1506	Mpalu Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/E/1381	Mbabazi Nigt Rose	Education Assistant II	U7U	408,135	4,897,620
CR/E/229	Kanyankore Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/E/1571	Berwanaho Rogers	Education Assistant II	U7U	408,135	4,897,620
CR/E/058	Byamukama Medard	Education Assistant II	U7U	408,135	4,897,620
CR/E/1355	Karungi Dorah	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,585,520</b>

**Cost Centre : Lyakibirizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1715	Saul Turyahabwe	Education Assistant II	U7U	408,135	4,897,620
CR/E/951	Eva Nakyunga	Senior Education Assista	U7U	408,135	4,897,620
CR/E/021	Aggripinah Ayebare	Education Assistant II	U7U	408,135	4,897,620
CR/E/031	Yonah Abeine	Education Assistant II	U7U	418,196	5,018,352
CR/E/682	Betty Nalugooti	Education Assistant II	U7U	413,116	4,957,392
CR/E/405	Patrick Tumusiime	Education Assistant II	U7U	408,135	4,897,620
CR/E/543	Yasin Mutesasira	Education Assistant II	U7U	408,135	4,897,620

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Lyakibirizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1714	Glorious Ninsiima	Education Assistant II	U7U	408,135	4,897,620
CR/E/756	Ponsiano Niringiyimana	Education Assistant II	U7U	431,309	5,175,708
CR/E/925	Nankunda Jolly	Education Assistant II	U7U	408,135	4,897,620
CR/E/1713	Mugisha Jackson	Headteacher G1	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,719,184</b>

**Cost Centre : Lyangoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/622	Mbindule Daudata	Education Assistant II	U7U	408,135	4,897,620
CR/E/932	Nabitaka Specioza	Education Assistant II	U7U	408,135	4,897,620
CR/E/1194	Kenyonga Dorine	Education Assistant II	U7U	408,135	4,897,620
CR/E/646	Mugisha Vallence	Education Assistant II	U7U	408,135	4,897,620
CR/E/208	Katebariirwe Edwin	Education Assistant II	U7U	408,135	4,897,620
CR/E/1520	Kato Elmos	Education Assistant II	U7U	408,135	4,897,620
CR/E/1135	Keino Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/E/523975	Kewaza Jennet	senior education Assistan	U6L	543,172	6,518,064
CR/E/268	Ssemutima Joseph	Deputy Headteacher Gra	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,487,820</b>

**Cost Centre : LYGOMAPRIMARY School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1185	bukenya ercard	senior education 11			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Ngulo P/School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/882	Ndyasaba Celestine	Education Assistant	U7U	408,135	4,897,620
CR/E/421	Turyahebwa Allen	Education Assistant	U7U	408,135	4,897,620
CR/E/1006	Nalwanga Hairat	Education Assistant	U7U	408,135	4,897,620
CR/E/1697	Nakivumbi Josephine	Education Assistant	U7U	408,135	4,897,620
CR/E/604	Mbabazi Herbert	Education Assistant	U7U	408,135	4,897,620
CR/E/149	Kateregga Yahaya	Education Assistant	U7U	408,135	4,897,620

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Ngugo P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1696	Balyareeba Boaz	Education Assistant	U7U	408,135	4,897,620
CR/E/103	Birungi James	Senior Education Assista	U6	482,695	5,792,340
CR/E/700	Nansamba Cladys	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,868,020</b>

### Cost Centre : Nkokonjeru Pent Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/804	Nakisekka Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/E/7474	Wambidha Moses	Education Assistant II	U7U	408,135	4,897,620
CR/E/1721	Byakatonda Freeman	Education Assistant II	U7U	408,135	4,897,620
CR/E/185	Kaliisa Micheal	Education Assistant II	U7U	408,135	4,897,620
CR/E/576	Matovu Salezio	Education Assistant II	U7U	408,135	4,897,620
CR/E/1439	Mugisha Rodgers	Education Assistant II	U7U	408,135	4,897,620
CR/E/1530	Natuhwera Solomy	Education Assistant II	U7U	408,135	4,897,620
CR/E/389	Tumwine C Alex	Education Assistant II	U7U	467,685	5,612,220
CR/E/705	Ndyabahika Willy	Deputy Headteacher Gra	U5	608,822	7,305,864
CR/E/660	Mukiiza Godfrey K	Deputy Headteacher Gra	U5	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,228,192</b>

### Cost Centre : NKUNDWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1197	BYARUHANGA MUSA	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/239	BURYA PROSSY	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1712	TUSABE EMMANUEL	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1711	KASUJJA MARTIN	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1434	KISEKKA EMMANUEL	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1990	KYAMBADDE ANDREW	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1710	NYINAMANZI MARY	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1463	SSEBACHWA RONALD	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1510	BISAMAZA BRUNO	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1709	SSEKANDI CHARLES	EDUC. ASST. II	U4	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,277,696</b>



**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Nkundwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/239	Bulya Prossy	Education Assistant II	U7U	408,135	4,897,620
CR/E/1711	Kasujja Martin	Education Assistant II	U7U	408,135	4,897,620
CR/E/1197	Byaruhanga Musa	Education Assistant II	U7U	408,135	4,897,620
CR/E/1434	Kisekka Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/E/190	Kyambadde Andrew	Education Assistant II	U7U	413,116	4,957,392
CR/E/1710	Nyinamanzi Mary	Education Assistant II	U7U	408,135	4,897,620
CR/E/1463	Ssebacwa Ronald	Education Assistant II	U7U	416,196	4,994,352
CR/E/1712	Tusabe Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/E/468	Rukundo Frank	Senior Education Assista	U6L	408,135	4,897,620
CR/E/1709	Ssekandi Charles	Headteacher	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,594,256</b>

**Cost Centre : St John Baptist Kalyamenvu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/120	Kahanyure George	Education Assistant II	U7U	408,135	4,897,620
CR/E/1569	Betambira Simon	Education Assistant II	U7U	408,135	4,897,620
CR/E/1549	Mbidde Fahadi	Education Assistant II	U7U	408,135	4,897,620
CR/E/1705	Namyaalo Justine	Education Assistant II	U7U	408,135	4,897,620
CR/E/1706	Ssemanda Joachim	Education Assistant II	U7U	408,135	4,897,620
CR/E/1391	Twesigye Hebert	Education Assistant II	U7U	408,135	4,897,620
CR/E/1195	Nahurira Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/E/1360	Hitimana Fidel	Deputy Headteacher Gra	U5U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,529,724</b>

**Cost Centre : St John Baptist Kalyamenvu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1360	HITIMANA FIDEL	D/HTR G.II	U7U	603,801	7,245,612
CR/E/1391	TWESIGYE HERBERT	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1706	SSEMANDA JOACHIMU	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1705	NAMYAALO JUSTINE	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1195	NAHURIRA CATHERINE	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/120	KAHANYURE GEORGE	EDUC. ASST. II	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : St John Baptist Kalyamenvu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1569	BETAMBIRA SIMON	EDUC. ASST. II	U7U	408,135	4,897,620
CR/E/1549	MBIDDE PARHADI	EDUC. ASST. II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,528,952</b>

### Subcounty / Town Council / Municipal Division : Kyazanga Town Council

### Cost Centre : Kabaseegu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/934	Nakavuma Prossy	Education Assistant II	U7U	408,135	4,897,620
CR/E/1019	Namutenga Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/E/1034	Naluwugge Claire	Education Assistant II	U7U	408,135	4,897,620
CR/E/972	Nalukenge Allen K	Senior Education Assista	U7U	408,135	4,897,620
CR/E/241	Kabiswa Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/E/041	Babirye Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/E/1508	Abenaitwe Esau	Education Assistant II	U7U	408,135	4,897,620
CR/E/754	Ntale Saveri	Education Assistant II	U7U	408,135	4,897,620
CR/E/1243	Musiimenta Joseph	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,078,580</b>

### Cost Centre : Luyembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1564	Tusiimire Grace	Education Assistant II	U7U	413,118	4,957,416
CR/E/1041	Namubiru Nuliat	Education Assistant II	U7U	413,118	4,957,416
CR/E/043	Biryahariwe Aloysius	Education Assistant II	U7U	413,118	4,957,416
CR/E/1231	Kyomuhangi Barbra	Education Assistant II	U7U	413,118	4,957,416
CR/E/313	Semuzungu Andrew	Education Assistant II	U7U	413,118	4,957,416
CR/E/1178	Nalukwago Harriet	Senior Education Assista	U6U	511,300	6,135,600
CR/E/1129	Nabuuma Sarah	Senior Education Assista	U6U	511,300	6,135,600
CR/E/179	Kewaza Jennet	Senior Education Assista	U6U	511,300	6,135,600
CR/E/447	Iggah Hamzah	Senior Education Assista	U6U	511,300	6,135,600
CR/E/954	Ntakirutimana Rosemary	Senior Education Assista	U6U	511,300	6,135,600
CR/E/583	Mpiriirwe Annet	Deputy Headteacher Gra	U4L	788,500	9,462,000

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Luyembe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,927,080</b>

**Cost Centre : Nakateete**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E 1425	Kasibante Fred	EDC. ASST	U7U	408,135	4,897,620
CR/E 1216	Abdul Fatuma	EDC. ASST	U7U	408,135	4,897,620
CR/E 1383	Mirembe Ruth	EDC. ASST	U7U	408,135	4,897,620
CR/E 017	Aharizira Provia	EDC. ASST	U7U	408,135	4,897,620
CR/E 1010	Nassali Halimah	EDC. ASST	U7U	408,135	4,897,620
CR/E 441	Genda Hamidu	EDC. ASST	U7U	467,685	5,612,220
CR/E 780	Ndugga Farouq	EDC. ASST	U7U	408,135	4,897,620
CR/E 985	Nakasujja Salima	EDC. ASST	U7U	408,135	4,897,620
CR/E1030	Nannyondo Josephine	EDC. ASST	U7U	408,135	4,897,620
CR/E 457	Wanyana Lukia	EDC. ASST	U7U	408,135	4,897,620
CR/E 1039	Ndugga Sadat	EDC. ASST	U7U	408,135	4,897,620
CR/E 946	Nakalanzi Hawa	EDC. ASST	U7U	438,119	5,257,428
CR/E 887	Nakawagi Aida	EDC. ASST	U7U	408,135	4,897,620
CR/E 047	Bogere Ssegirinya Zefania	S. EDUC. ASST	U6L	482,695	5,792,340
CR/E 355	Twesigye B. Ariyo	H/TR G.1	U4U	891,931	10,703,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,238,980</b>

**Cost Centre : Nakateete Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/985	Nakasujja Salima	Education Assistant II	U7U	408,135	4,897,620
CR/E/1030	Nannyondo Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/E/1010	Nassali Halimah	Education Assistant II	U7U	408,135	4,897,620
CR/E/780	Ndugga Rarouq	Education Assistant II	U7U	408,135	4,897,620
CR/E/1033	Ndugga Sadat	Education Assistant II	U7U	408,135	4,897,620
CR/E/887	Nakawagi Aidah	Education Assistant II	U7U	408,135	4,897,620
CR/E/457	Wanyana Lukia	Education Assistant II	U7U	408,135	4,897,620
CR/E/1541	Nangondo Doreen	Education Assistant II	U7U	408,135	4,897,620
CR/E/946	Nakalanzi Haawa	Education Assistant II	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Nakateete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/017	Aharizira Provia	Education Assistant II	U7U	408,135	4,897,620
CR/E/441	Genda Hamidu	Education Assistant II	U7U	467,685	5,612,220
CR/E/1425	Kasibante Fred	Education Assistant II	U7U	408,135	4,897,620
CR/E/1383	Mirembe Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/E/1216	Abdul Fatuma	Education Assistant II	U7U	408,135	4,897,620
CR/E/1179	Nakakeeto Halima	Senior Education Assista	U6	482,695	5,792,340
CR/E/047	Bogere Ssegirinya Zephania	Senior Education Assista	U6U	482,695	5,792,340
CR/E/355	Twesigye B Ariyo	headteacher Grade I	U4	842,961	10,115,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,981,492</b>

### Cost Centre : Nakateete Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/1747	NANSUBUGA HAJARAH	POOL STENOGRAPHE	U6U	424,253	5,091,036
UTS/M/3968	MANDHAWUNI ROSE	ASS. EDUCATION OFF	U5U	569,350	6,832,200
UTS/M/11998	MUYEYEBWA YASIN	ASS. EDUCATION OFF	U5U	644,890	7,738,680
UTS/N/6020	NAMAYANJA BENA	ASS. EDUCATION OFF	U5U	472,079	5,664,948
UTS/N/6422	NAMBEJJA JALIA	ASS. EDUCATION OFF	U5U	557,180	6,686,160
UTS/N/3237	NDAWULA AHMED	EDUCATION OFFICER	U5U	487,124	5,845,488
UTS/K/7353	KYABUKASA GONZAGA	ASS. EDUCATION OFF	U5U	546,392	6,556,704
UTS/S/1235	SSEMPIIJA UMAR	ASS. EDUCATION OFFI	U5U	588,801	7,065,612
UTS/N/1482	NALWEYISO FLORENCE	ASS. EDUCATION OFFI	U5U	598,822	7,185,864
UTS/O/1749	OKECHA COLLINS	SENIOR ACCOUNTAN	U5U	472,079	5,664,948
UTS/K/14901	KATUMBA ISMAIL	ASS. EDUCATION OFF	U5U	472,079	5,664,948
UTS/H/374	HAKIZIMANA TADDEO	ASS. EDUCATION OFF	U5U	678,787	8,145,444
UTS/K/11770	KAGOYA LUKIA	ASS. EDUCATION OFF	U5U	479,759	5,757,108
UTS/K/1099	KANTENGWA CONSOLA	ASS. EDUCATION OFF	U5U	598,822	7,185,864
UTS/K/14279	KAKOOZA ANUWALU	ASS. EDUCATION OFF	U5U	517,180	6,206,160
UTS/K/12310	KIBWIIKA YOSSE	ASS. EDUCATION OFF	U5U	557,180	6,686,160
UTS/B/8207	BAMUTEZE STANLY	ASS. EDUCATION OFF	U5U	557,180	6,686,160
UTS/K/9867	KIMERA GEOFFREY	ASS. EDUCATION OFF	U5U	479,759	5,757,108
UTS/M/8138	MUGANGA GEOFFREY	EDUCATION OFFICER	U4L	744,866	8,938,392
UTS/N/4513	NALUKENGE MARGERE	EDUCATION OFFICER	U4L	798,535	9,582,420

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## Workplan 6: Education

### Cost Centre : Nakateete Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9928	KABUGU HAMUZA	EDUCATION OFFICER	U4L	744,866	8,938,392
UTS/K/2233	KAWAASE MOSES	EDUCATION OFFICER	U4L	700,306	8,403,672
UTS/M/3174	MAGUNDA ABBAS KIWA	HEADTEACHER O'LE	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>167,786,028</b>

### Cost Centre : St .Marys Kitooro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1702	Sunday Vicent	Education Assistant II	U7U	408,135	4,897,620
CR/E/1168	Kyatuhaire Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/E/132	Kiconco Shorah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1399	Rukundo Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/E/1502	Nagadya Sharifah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1400	Namuwonge Nadia	Education Assistant II	U7U	408,135	4,897,620
CR/E/1375	Mwijukye Prisca	Education Assistant II	U7U	408,135	4,897,620
CR/E/1367	Tumusiime Deus	Seior Education Assistant	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,075,680</b>

### Subcounty / Town Council / Municipal Division : Lwengo

### Cost Centre : Balimanyankya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1406	MUGISHA AGASITO	EDUC. ASS.II	U7U	438,119	5,257,428
392	TWINAMASIKO DAVID	EDUC. ASS.II	U7U	467,685	5,612,220
1248	NASSOZI JANET	EDUC. ASS.II	U7U	424,676	5,096,112
793	NANTALE PASSY	EDUC. ASS.II	U7U	467,685	5,612,220
1403	NAMAGANDA MARY G	EDUC. ASS.II	U7U	438,119	5,257,428
107	NAKATO JANE	EDUC. ASS.II	U7U	465,685	5,588,220
1707	BUKOOLA EMMANUEL	EDUC. ASS.II	U7U	418,196	5,018,352
1633	NAKABUYE EVALINE	SEN. EDUC ASS	U6U	489,988	5,879,856
589	MUGERA JOSEPH K	HEADTEACHER	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,913,712</b>

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Bugonzi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/362	TUMWIKIRIZE GEORGE	EDUC. ASS II	U7U	408,135	4,897,620
CR/E/1304	NAMBATYA JANE	EDUC. ASS II	U7U	408,135	4,897,620
CR/E/1636	NAMUJJU SARAH	EDUC. ASS II	U7U	408,135	4,897,620
CR/E/095	BYAMUGISHA WILBERF	EDUC. ASS II	U7U	467,685	5,612,220
CR/E/1606	MAGAMBO DAVID	EDUC. ASS II	U7U	408,135	4,897,620
CR/E/536	WAISWA HASSAN	EDUC. ASS II	U7U	408,135	4,897,620
CR/E/1385	BABIRYE TEDDY	EDUC. ASS II	U7U	408,135	4,897,620
CR/E/478	GATETE JOHNSON	SEN.EDUC.ASS	U6L	408,135	4,897,620
CR/E/647	MUGAYA GEORGE	H/ TEACHER	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,023,332</b>

### Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/088	Nabukenya Harriet	Office Typist	U7 U	361,867	4,342,404
CR/D/199	Kitatta Kyosimire Fatima	Inspector of schoos	U4L	802,720	9,632,640
CR/D/021	Ankunda Doreen	Senior Education Officer	U3 L	902,612	10,831,344
CR/D/30	Mulumba Joseph	District Inspector of Scho	U3 L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,883,036</b>

### Cost Centre : Kalisizo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1323	Nabwami Justine	Education Assistant II	U7U	408,135	4,897,620
CR/E/305	Ssekyewa S Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/E/823	Namwanje Jascent	Education Assitant	U7U	408,135	4,897,620
CR/E/719	Namirembe Ereth	Education Assistant II	U7U	408,135	4,897,620
CR/E/572	Matovu David	Education Assistant II	U7U	431,135	5,173,620
CR/E/1261	Kweyunga Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/E/1586	Kawuka Peterson	Education Assistant II	U7U	408,135	4,897,620
CR/E/046	Busulwa John Bosco	Senior Education Assista	U6	482,695	5,792,340
CR/E/638	Mubiru Leonard O	Headteacher	U5U	608,882	7,306,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,658,264</b>

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## Workplan 6: Education

### Cost Centre : Kasserutwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1600	Ssekatawa Julius	Education Assistant II	U7U	408,135	4,897,620
CR/E/1531	Naluzzi Annet	Education Assistant II	U7U	408,135	4,897,620
CR/E/853	Twikiriize Absolom	Senior Education Assista	U7U	408,135	4,897,620
CR/E/399	Tebutta Regina	Education Assistant II	U7U	408,135	4,897,620
CR/E/152	Kakooza Proscovia	Education Assistant II	U7U	408,135	4,897,620
CR/E/1486	Buzibwa Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/E/1597	Namugenyi Stella	Education Assistant II	U7U	408,135	4,897,620
CR/E/856	Nakalembe Cissy	Education Assistant II	U7U	431,309	5,175,708
CR/E/875	Nabatanzi Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/E/557	Mutesi Mary Gorreth	Senior Education Assista	U7U	408,135	4,897,620
CR/E/1090	Nanyiti Noelina Birabwa	Education Assistant II	U7U	408,135	4,897,620
CR/E/817	Namugera Alice	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,743,784</b>

### Cost Centre : Kigusa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E /356	Twine Fred	Education Ass II	U7U	467,685	5,612,220
CR/E/1583	Tumusiime Ambrose B	Education Ass II	U7U	408,135	4,897,620
CR/E/846	Ndagano Betsy	Education Ass II	U7U	408,135	4,897,620
CR/E/1167	Namalwa Dorothy	Education Ass II	U7U	408,135	4,897,620
CR/E/1542	Nakidde Cate	Education Ass II	U7U	408,135	4,897,620
CR/E/1127	Nakibuule Cate	Education Ass II	U7U	424,676	5,096,112
CR/E/692	Nduhukire Moreen	Education Ass II	U7U	408,135	4,897,620
CR/E/401	Tugume G.W Ssenyondo	Senior Educ Ass II	U6L	485,685	5,828,220
CR/E/298	Ssenabulya Denis	Senior Educ Ass II	U6L	482,695	5,792,340
CR/E/978	Nazziwa Sarah	Headteacher Gr II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,408,868</b>

### Cost Centre : Luti Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/130	Kasenge John	Senior Education II	U7U	431,309	5,175,708
CR/E/364	Turyakira Dismus	Education Assistant II	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Luti Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/100	Babirye Aidah	Education Assistant II	U7U	408,135	4,897,620
CR/E/063	Bogere Joe Mukiibi	Education Assistant II	U7U	408,135	4,897,620
CR/E/221	Kimbowe Henry	Education Assistant II	U7U	438,119	5,257,428
CR/E/975	Nalubega Immaculate	Education Assistant II	U7U	408,135	4,897,620
CR/E/1297	Nassuna Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/E/829	Nakalanzi Justine	Education Assistant II	U7U	408,135	4,897,620
CR/E/286	Ssenyonjo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/E/265	Ssebitosi Isaac	Deputy Headteacher	U5U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,375,880</b>

### Cost Centre : Lwettamu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/400	Tukundane Yokonia	Education Assistnat II	U7U	438,119	5,257,428
CR/E/108	Kyakuhaire Irene	Senior Education Assista	U7U	408,135	4,897,620
CR/E/612	Mwebaze Fredrick	Education Assistnat II	U7U	467,685	5,612,220
CR/E/1037	Nalwadda Manjeri	Education Assistnat II	U7U	408,135	4,897,620
CR/E/089	Bukenya Stephen	Senior Education Assista	U7U	467,685	5,612,220
CR/E/843	Namakula Bernadette	Education Assistnat II	U7U	467,685	5,612,220
CR/E/881	Nanziri Sauda	Education Assistnat II	U7U	408,135	4,897,620
CR/E/109	Kisaalu David	Headteacher Grade IV	U6	489,524	5,874,288
CR/E/873	Nsubira James	Headteacher Grade III	U5	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,789,008</b>

### Cost Centre : Misenyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/533	Gubula Christine	Education Assistant II	U7U	418,196	5,018,352
CR/E/878	Nakasendwa Jane	Education Assistant II	U7U	408,135	4,897,620
CR/R/1234	Mugisha Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/E/1561	Kahangye Justus	Education Assistant II	U7U	408,135	4,897,620
CR/E/1635	Asingwire Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/E/617	Mukasa Julius	Education Assistant II	U7U	408,135	4,897,620
CR/E/899	Nambajo Teopista	Education Assistant II	U7U	408,135	4,897,620



**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Misenyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/840	Ntabadde Rose	Education Assistant II	U7U	445,095	5,341,140
CR/E/1308	Yapmongusho Esther	Education Assistant II	U7U	408,135	4,897,620
CR/E/997	Nakato Hadijah Bbale	Senior Education Assista	U6	485,691	5,828,292
CR/E/634	Muyambi Eria	Education Assistant II	U6	467,685	5,612,220
CR/E/071	Byamukama Alex	Deputy Headteacher Gra	U5	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,322,720</b>

**Cost Centre : Musuubiro C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/591	Mayiga Francis	Education Assistant	U7U	408,135	4,897,620
CRE/472	Lule Charles	Education Assistant	U7U	467,685	5,612,220
CRE/15496	Sserwanja Joseph	Education Assistant	U7U	408,135	4,897,620
CRE/1450	Nsubuga Benard	Education Assistant	U7U	408,135	4,897,620
CRE/1073	Nammemba Prossy	Education Assistant	U7U	408,135	4,897,620
CRE/966	Namanya Prisca	Education Assistant	U7U	459,574	5,514,888
CRE/1477	Nahwera Grace	Education Assistant	U7U	408,135	4,897,620
CRE/1464	Rwambuka Edward	Education Assistant	U7U	408,135	4,897,620
CRE/1550	Mugisha Paul	Education Assistant	U7U	408,135	4,897,620
CRE/500	Zalwango Prossy	Education Assistant	U7U	408,135	4,897,620
CRE/084	Byabagambi Daneil	Senior Education Assista	U6U	431,309	5,175,708
CR/E/1181	Kambamu Albert	Headteacher	U5	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,669,640</b>

**Cost Centre : MUSUUBIRO R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/274	SSENYONGA RICHARD	Education Assistant II	U7 U	431,309	5,175,708
CR/E/475	WAGABA BRIGHT	Education Assistant II	U7 U	408,135	4,897,620
CR/E/879	NAKALIISA PROSSY	Education Assistant II	U7 U	408,135	4,897,620
CR/E/894	NAJJINGO ANNET	Education Assistant II	U7 U	408,135	4,897,620
CR/E/1240	DDAMULIRA FREDDIE	Education Assistant II	U7 U	408,135	4,897,620
CR/E/1272	SABANO OLIVE	Education Assistant II	U7 U	408,135	4,897,620
CR/E/1097	NANNOZI WINFRED	Sen. Education Assistant	U6L	476,630	5,719,560

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : MUSUUBIRO R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/675	NALUBIMBA JASCENT	Deputy Headteacher II	U5U	595,822	7,149,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,533,232</b>

**Cost Centre : Nakalinzi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/578	MBABAZI FRED	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/352	TWIKIRIZE IRENE	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/375	TUMUKUNDE GLORIOUS	EDUC. ASS. II	U7U	431,309	5,175,708
CR/E/316	SSONKO CHARLES	EDUC. ASS. II	U7U	452,247	5,426,964
CR/E/1011	NAKASIKO AGNES	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/704	AINAITWE APOLO JAME	EDUC. ASS. II	U7U	408,135	4,897,620
CR/E/914	NANTEZA JOWERIA	EDUC. ASS. II	U7U	467,685	5,612,220
CR/E/502	OMWESIGYE SAMUEL	SEN.	U6	476,309	5,715,708
CR/E/514	WANYANA SARAH	Headteacher	U5U	569,948	6,839,376
CR/E/144	KAMOGA MICHAEL	H/TR/G.II	U4U	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,576,548</b>

**Cost Centre : Nakiyaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1885	Kalule Deo	Education Assistant II	U7U	408,135	4,897,620
CR/E/1445	Namulindwa Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/E/1289	Nakate Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/E/1602	Nazziwa Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/E/261	Ssekabanja Ronald Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/E/1541	Otim John Stephen	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,280,440</b>

**Cost Centre : Nakyenyi Senior Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/374	TWINOMUGISHA MADIN	ASS. EDUC. OFFICER	U5-5-UP-	417,769	5,013,228
UTS/O/11318	OPENA JOEL ERIC	ASS. EDUC. OFFICER	U5-5-UP-	502,870	6,034,440
UTS/N/13860	NAKANJAKO MARIAM	ASS. EDUC. OFFICER	U5-5-UP-	502,870	6,034,440

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Nakyenya Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/15132	KIIZA ALEX	ASS.EDUC.OFFICER	U5-5-UP-	417,769	5,013,228
UTS/W/1765	WARUGABA WILBROAD	ASS.EDUC.OFFICER	U5-UP-1-	483,533	5,802,396
UTS/J/331	JJUUKO LEO JULESA	ASS.EDUC.OFFICER	U5-UP-1-	491,649	5,899,788
UTS/S/3213	SSEMUKETTE MUHAMA	ASS.EDUC.OFFICER	U5-UP-1-	521,063	6,252,756
UTS/B/3387	BUKENYA TOM K	ASS.EDUC.OFFICER	U5-UP-1-	521,063	6,252,756
UTS/K/4155	KYOMUHANGI JOVIA K	ASS.EDUC.OFFICER	U5-UP-1-	529,931	6,359,172
UTS/B/3477	BYAMUKAMA ANDREW	ASS.EDUC.OFFICER	U5-UP-1-	637,880	7,654,560
UTS/N/2145	NTIMBUURA STEPHEN	ASS.EDUC.OFFICER	U5-UP-1-	529,931	6,359,172
UTS/N/2133	NDAWULA DANIEL K	ASS.EDUC.OFFICER	U5-UP-1-	529,931	6,359,172
UTS/S/1753	SSENOGA CHRISTOPHER	ASS.EDUC.OFFICER	U5-UP-1-	445,285	5,343,420
UTS/M/6751	MUHANGI BONNY	ASS.EDUC.OFFICER	U5-UP-1-	445,285	5,343,420
UTS/N/6229	NABATEREGGA RUTH	ASS.EDUC.OFFICER	U5-UP-1-	475,580	5,706,960
UTS/N/3748	NAMUSOKE HAMIDAH	ASS.EDUC.OFFICER	U5-UP-1-	475,580	5,706,960
UTS/K/6386	KASAGGA GEORGE W.	ASS.EDUC.OFFICER	U5-UR-1-	529,931	6,359,172
UTS/W/1413	WERE CHRISTINE	ASS.EDUC.OFFICER	U4 -LWR-	706,668	8,480,016
UTS/D/639	DDUNGU PETER	ASS.EDUC.OFFICER	U4-LWR-	640,563	7,686,756
UTS/O/2500	OBUA PATRICK	ASS.EDUC.OFFICER	U4-LWR-	532,160	6,385,920
UTS/W/459	WERE WILSON	ASS.EDUC.OFFICER	U4-LWR-	706,668	8,480,016
UTS/N/705	NGARA WATUWA	ASS.EDUC.OFFICER	U4-LWR-	706,668	8,480,016
UTS/K/2490	KAJERERO KIWANUKA	ASS.EDUC.OFFICER	U4-LWR-	706,668	8,480,016
UTS/A/4570	AMANYA CELIA	ASS.EDUC.OFFICER	U2 LWR	939,428	11,273,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,760,916</b>

### Cost Centre : Namisunga Madarasat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/870	Kisasa Said	Education Assistant II	U7U	408,135	4,897,620
CR/E/172	Baluku Amiisi	Education Assistant II	U7U	408,135	4,897,620
CR/E/1557	Kayiira Fred	Education Assistant II	U7U	408,135	4,897,620
CR/E/054	Mworozi Davis	Education Assistant II	U7U	408,135	4,897,620
CR/E/169	Nagawa Florine	Education Assistant II	U7U	408,135	4,897,620
CR/E/615	Katongole Hamza	Headteacher	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,560,300</b>

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Namisunga R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/471	LUSIBA JULIET	EDUC. ASS.II	U7U	431,309	5,175,708
CR/E/1124	NABULYA JOSEPHINE	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/992	MUSWANE NATHAN	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/830	SSENNONO DENIS	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/1447	SSENTONGO VIANEY	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/1115	NAKACHWA SOPHIE M.	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/538	WALIGGO EMMANUEL	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/1144	NAKAYINGA GETRUDE	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/138	KYEWALYANGA OLIVIA	EDUC. ASS.II	U7U	408,135	4,897,620
C/R/E/1639	TWONGYEGYEIRWE JEN	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/626	BYARUHANGA PATRICK	SEN.EDU. ASS.	U6L	485,685	5,828,220
CR/E/367	NANZIRI MARIA GORET	SEN.EDU. ASS.	U6L	485,685	5,828,220
CR/E/877	NAKANWAGI S. NORAH	H/TR	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,216,592</b>

### Cost Centre : Nkunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/003	Ahimbisibwe Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/E/678	Namwanga Winfred	Education Assistant II	U7U	467,685	5,612,220
CR/E/680	Nambatya Ajiri	Education Assistant II	U7U	413,116	4,957,392
CR/E/203	Kawuki Richard	Education Assistant II	U7U	408,135	4,897,620
CR/E/532	Hafashimaana Apollonari	Education Assistant II	U7U	408,135	4,897,620
CR/E/772	Nsowe Melk	Senior Education Assista	U6U	476,630	5,719,560
CR/E//123	Kateregga Dickens	Senior Education Assista	U6U	476,630	5,719,560
CR/E/965	Nagaddya Mary	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,293,468</b>

### Cost Centre : St Kizito Lwengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/505	LUTAAYA JUDE	EDUC. ASS II	U7U	408,135	4,897,620
CRE/613	MUKASA LAWRENCE	EDUC. ASS II	U7U	408,135	4,897,620
CRE/249	KAMASHAZI ELIVER	EDUC. ASS II	U7U	408,135	4,897,620

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : St Kizito Lwengo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/1285	NATABI JOSEPHINE	EDUC. ASS II	U7U	408,135	4,897,620
CRE/223	KAKINDA BERNARD	EDUC. ASS II	U7U	408,135	4,897,620
CRE/996	NAKIREMBEKA NOELIN	EDUC. ASS II	U7U	408,135	4,897,620
CRE/1637	NALUBEGA HARRIET	EDUC. ASS II	U7U	408,135	4,897,620
CRE/1139	NAMBAZIIRA ANNET	EDUC. ASS II	U7U	408,135	4,897,620
CRE/945	NANSEREKO JUSTINE	EDUC. ASS II	U7U	408,135	4,897,620
CRE/1335	NASSOLO ANNET	EDUC. ASS II	U7U	408,135	4,897,620
CRE/182	KIMBUMBU OSCAR	SEA	U6	467,685	5,612,220
CRE/2004	MBAZIIRA GONZAGA	D/HTR GR. I	U4	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,661,924</b>

**Subcounty / Town Council / Municipal Division : Lwengo Town council****Cost Centre : Bishop Ssenyonjo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1222	LUNKUSE BETTY	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/148	NAKAYINGA ESTHER	EDUC. ASS.II	U7U	431,309	5,175,708
CR/E/369	TURYAKIRA YUSUF	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/061	RUTABAIRU TARCIS	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/923	NKAMUSHABA NICOLAS	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/494	NAKYONDWA SYLVIA	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/598	MATOVU ROBERT	EDUC. ASS.II	U7U	431,309	5,175,708
CR/E/300	KYALUKUNDA DIANA	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/222	KALEMA ATWIA	EDUC. ASS.II	U7U	431,309	5,175,708
CR/E/1535	HELLEN REHEMA	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/834	MWIMA SUSAN	EDUC. ASS.II	U7U	408,135	4,897,620
CR/E/361	TUGUMISIRIZE GAD	SEN . ASS.II	U6L	478,904	5,746,848
CR/E/176	KAGOLO FRED FRANCIS	HEADTEACHER I	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,739,324</b>

**Cost Centre : Kaseese**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kaseese

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/516	Ddambya Harriet	Education Assistant II	U7U	467,685	5,612,220
CR/E/740	Nabatanzi Sarah	Education Assistant II	U7U	467,685	5,612,220
CR/E/1126	Namugga Jalia	Education Assistant II	U7U	467,685	5,612,220
CR/E/483	Yiga Mathias	Education Assistant II	U7U	467,685	5,612,220
CR/E/157	Katugume Olive	Education Assistant II	U7U	467,685	5,612,220
CR/E/139	Katsigara Jorab	Education Assistant II	U7U	467,685	5,612,220
CR/E/1134	Nabakiibi Zaina	Senior Education Assista	U6	482,695	5,792,340
CR/E/251	Kyogabirwe Christine	Education Assistant II	U6	467,685	5,612,220
CR/E/1016	Nabuwufu Jane	Senior Education Assista	U6L	482,695	5,792,340
CR/E/1099	Ndawula Patrick Lubega	Deputy HeadteacherII	U5	609,421	7,313,052
CR/E/654	Mutebi Vicent	Headteacher	U4	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,697,936</b>

### Cost Centre : Mbirizi R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1084	NAMALA RUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/398	TUSHABOMWE ALBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/374	TUMUSHABE PONSIANO	EDUCATION ASSISTA	U7U	493,357	5,920,284
CR/E/009	NANDUGA DOROTHY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/869	NALUNJOJI BIRABWA G	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/E/832	NAKAWESI GRACE SER	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/E/1088	NAKACHWA GERALDIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1409	NAGITTA JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1433	KYEBUZIBWA JULIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1260	KISITU CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1509	ABAHO TOBIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1640	NANKINGA EDWINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/718	NALUBYAYI OLIVA NOR	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/E/083	BIRUNGI SARAH	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/E/188	KALANGWA VENNIE	HEADTEACHER	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,699,284</b>

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Mbirizi Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/824	Natukunda Peninah	Education Ass II	U7U	408,135	4,897,620
CR/E/848	Nagaddya Milly	Education Ass II	U7U	408,135	4,897,620
CR/E/665	Namata Madinah	Senior Ass II	U7U	482,695	5,792,340
CR/E/619	Mugagga Robert	Education Ass II	U7U	408,135	4,897,620
CR/E/195	Kembabazi Teddy Joan	Education Ass II	U7U	408,135	4,897,620
CR/E/143	Kakande Badru	Education Ass II	U7U	408,135	4,897,620
CR/E/126	Birungi Halimah	Education Ass II	U7U	408,135	4,897,620
CR/E/1638	Nabasumba Takia	Education Ass II	U7U	408,135	4,897,620
CR/E/1368	Lubega Faizal	Senior Ass II	U6L	408,135	4,897,620
CR/E/523	Dambya Annet	Senior Ass II	U6L	482,695	5,792,340
CR/E/839	Namulindwa Aminah	Deputy Headteacher Gr I	U5U	577,405	6,928,860
CR/E/1083	Nkwaju Sulaiman Abdalla	Headteacher Gr I	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,978,892</b>

### Cost Centre : St. Barnabus Kabalungi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E 1018	Nakirijja Rosemary	Educ. Asst. II	U7U	408,135	4,897,620
CRE/E 1387	Walukagga Hussein	Educ. Asst. II	U7U	485,685	5,828,220
CR/E 510	Oluka Joshua	Educ. Asst. II	U7U	408,135	4,897,620
CR/E 1025	Nabuyondo Christine	Educ. Asst. II	U7U	485,685	5,828,220
CR/E	Nabukenya Pharidha	Educ. Asst. II	U7U	408,135	4,897,620
CR/E 1049	Nalukwago Betty	Educ. Asst. II	U7U	485,685	5,828,220
CR/E 1043	Namaganda Immaculate	Educ. Asst. II	U6	485,685	5,828,220
CR/E 1043	Nanyunja Immaculate	Sen. Teacher	U6	485,685	5,828,220
CR/E 292	Sseruwu Moses	Sen. Educ.Asst.I	U6	485,685	5,828,220
CR/E1040	Nakabuye Sarah K.	Senior Teacher	U6	485,685	5,828,220
CR/E445	Zalwango Allen J.	Deputy Htr.	U5	723,836	8,686,032
CR/E 773	Nassaka Proscovia	Htr. Gr. I	U4	922,746	11,072,952
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,249,384</b>

### Subcounty / Town Council / Municipal Division : Malongo

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kizito Malongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/937	Obusingye Doreen	Education Assistant II	U7U	467,685	5,612,220
CR/E/991	Nuwamanya Amon	Education Assistant II	U7U	413,116	4,957,392
CR/E/1364	Namaganda Justine	Education Assistant II	U7U	413,116	4,957,392
CR/E/1003	Nakyajja Getrude	Education Assistant II	U7U	413,116	4,957,392
CR/E/1675	Tushemereirwe Peace	Education Assistant II	U7U	413,116	4,957,392
CR/E/429	Atuhukire Boaz	Education Assistant II	U7U	413,116	4,957,392
CR/E/779	Nalubega Rehema	Senior Education Assista	U6L	467,685	5,612,220
CR/E/008	Kwensi Jacquiline	Senior Education Assista	U6L	467,685	5,612,220
CR/E/534	Ruzundura Aisha	Senior Education Assista	U6L	467,685	5,612,220
CR/E/414	Kebirungi Loice	Senior Education Assista	U6L	467,685	5,612,220
CR/E/688	Nakamala Aida	Education Assistant II	U5U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,023,768</b>

### Cost Centre : Gavu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/636	MWESIGYE JULIUS TEG	EDUC ASS	U7 UPPE	413,116	4,957,392
CR/E/009	Atuhaire Hope	Education Assistant II	U7U	413,116	4,957,392
CR/E/644	Musiime Laban	Education Assistant II	U7U	413,116	4,957,392
CR/E/002	Ashaba Grace	Education Assistant II	U7U	413,116	4,957,392
CR/E/636	MwesigyeTegyeza Julius	Education Assistant II	U7U	467,685	5,612,220
CR/E/009	Nabadda Evalyn	Education Assistant II	U7U	413,116	4,957,392
CR/E/750	Nabadda Evalyn	Education Assistant II	U7U	413,116	4,957,392
CR/E/1178	Nalukwago Harriet Kafeero	Senior Education Assista	U7U	482,695	5,792,340
CR/E/927	Namirembe Haliimah	Education Assistant II	U7U	413,116	4,957,392
CR/E/1505	Nizeyimaana Daniel	Education Assistant II	U7U	413,116	4,957,392
CR/E/927	Tegyeza Julius	Education Assistant II	U7U	413,116	4,957,392
CR/E/751	Nakamate Hellen	Education Assistant II	U7U	413,116	4,957,392
CR/E/1676	Atuhaire Hope	Education Assistant II	U7U	413,116	4,957,392
CR/E/267	Sanyu Dorah	Deputy Headteacher	U4L	611,984	7,343,808
CR/E/1505	NIZEYIMANA DANIEL	EDUC ASS	U7 UPPE	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,237,072</b>



**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Gyenda Town Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1307	Nansubuga Violet	Education Assistant II	U7U	413,116	4,957,392
CR/E/1306	Nalubega Hajarrah	Education Assistant II	U7U	413,116	4,957,392
CR/E/051	Besigye Eddie	Education Assistant II	U7U	413,116	4,957,392
CR/E/1479	Nakayondo Grace	Education Assistant II	U7U	413,116	4,957,392
CR/E/911	Nabimanya Lilian	Education Assistant II	U7U	467,685	5,612,220
CR/E/592	Mugerwa Musa	Education Assistant II	U7U	413,116	4,957,392
CR/E/600	Mandy Robert	Education Assistant II	U7U	413,116	4,957,392
CR/E/1468	Namiiro Shakira Mukalazi	Education Assistant II	U7U	413,116	4,957,392
CR/E/799	Ndagijimana Hamis Kwizera	Education Assistant II	U7U	413,116	4,957,392
CR/E/1170	Biruma Hakiimah	Education Assistant II	U7U	413,116	4,957,392
CR/E/905	Namugerwa Madinah	Education Assistant II	U7U	413,116	4,957,392
CR/E/1361	Lweere Ernest	Senior Education Assista	U6U	467,685	5,612,220
CR/E/239	Kityo Sulaiman	Headteacher Gr iv	U6U	481,858	5,782,296
CR/E/201	Kifuko Lukuman	Deputy headteacher gr 11	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,509,516</b>

**Cost Centre : Kabusirabo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1687	Natukwasa Allen	Education Assistant II	U7U	413,116	4,957,392
CR/E/382	Tumuhimbise Asaph	Education Assistant II	U7U	467,685	5,612,220
CR/E/308	Ssemwanga Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/E/456	Rukundo Leonard	Education Assistant II	U7U	413,116	4,957,392
CR/E/461	Gwokyalya Joyce	Education Assistant II	U7U	413,116	4,957,392
CR/E/1686	Kayondo John	Education Assistant II	U7U	345,047	4,140,564
CR/E/037	Byakurama Kenneth	Education Assistant II	U7U	413,116	4,957,392
CR/E/652	Mushabe Pauline Judith	Education Assistant II	U7U	413,116	4,957,392
CR/E/850	Nakora Pream Rose	Education Assistant II	U7U	413,116	4,957,392
CR/E/061	Bankunda Musa	Headteacher	U6U	590,000	7,080,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,189,356</b>

**Cost Centre : Kaikolongo Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kaikolongo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10012	KATUGUME RWABUKWI	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10010	ASIIMWE REUBEN KIGY	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10021	NAMAKULA MARY DRO	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10015	MUGENYI DEO	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10009	ARINAITWE CAROLINE	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10016	MUGISHA WILLIAM	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10018	MUKAMA GERALD	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10011	EGESSA JOHN	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10023	NJAGALA JOHNSON	ASS. EDUC. OFFICER	U5-UP-1-	568,000	6,816,000
10017	MUJJUNI RICHARD	ASS. EDUC. OFFICER	U4-LWR-	619,740	7,436,880
10013	KWARISIIMA DEBRAH	EDUC. OFFICER	U4-LWR-	619,740	7,436,880
10014	MAYANJA GONZAGA	EDUC. OFFICER	U4-LWR-	619,740	7,436,880
10020	MUYUNGAIZO JOASH	ASS. EDUC. OFFICER	U4-LWR-	568,000	6,816,000
10022	NAMBASSA REHEMAH	EDUC. OFFICER	U4-LWR-	619,740	7,436,880
10024	NSHABOHULIRA MARTI	EDUC. OFFICER	U4-LWR-	619,740	7,436,880
10025	OTTO DPMINIC OJARA	SENIOR ACCOUNT AS	U4-LWR-	619,740	7,436,880
10019	MUSINGUZI BENON	EDUC. OFFICER	U4-LWR-	568,000	6,816,000
10026	JOE MUKASA	HEADTEACHER	U2-LWR-	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,706,596</b>

### Cost Centre : Kakolongo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/650	Magala Ronald Timothy	Education Assistant 11	U7U	413,116	4,957,392
CR/E/1004	Nambassa Sarah	Education Assistant 11	U7U	413,116	4,957,392
CR/E/1541	Nangondo Doreen	Education Assistant 11	U7U	413,116	4,957,392
CR/E/1501	Nuwahereza Evas	Education Assistant 11	U7U	413,116	4,957,392
CR/E/1680	Tumwesigye Johnson	Education Assistant 11	U7U	413,116	4,957,392
CR/E/1207	Kaweesi Mashood	Education Assistant 11	U7U	413,116	4,957,392
CR/E/989	Nabakaawa Jane	Education Assistant 11	U7U	413,116	4,957,392
CR/E/129	Katamba Asuman	Senior Education Assista	U6L	482,695	5,792,340
CR/E/453	Runyange Alex	Deputy Headteacher Gr 1	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,982,476</b>

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kalagala Cope Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1206	Ssempijja Sunday N	Instructor	U8	284,050	3,408,600
CR/E/1217	Namigadde Berbadetta	Instructor	U8	284,050	3,408,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,817,200</b>

**Cost Centre : Kamazzi St Charles Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1694	Tumwebaze Goden	Education Assistant II	U7U	413,116	4,957,392
CR/E/383	Tumushabe Resta	Education Assistant II	U7U	431,309	5,175,708
CR/E/310	Ssenyondo Julius	Education Assistant II	U7U	413,116	4,957,392
CR/E/883	Nakabiito Innocent	Education Assistant II	U7U	413,116	4,957,392
CR/E/1693	Kiiza Janepher	Education Assistant II	U7U	413,116	4,957,392
CR/E/1325	Aripo Rose	Education Assistant II	U7U	413,116	4,957,392
CR/E/366	Turyamureeba Deogratius	Deputy Headteacher	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,891,528</b>

**Cost Centre : Katovu C/U Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1732	Byamukama Karist	Education Assistant II	U7U	413,116	4,957,392
CR/E/1735	Najjemba Florence	Education Assistant II	U7U	413,116	4,957,392
CR/E/1733	Naluwu Harriet	Education Assistant II	U7U	413,116	4,957,392
CR/E/1712	Namulema Josephine	Education Assistant II	U7U	413,116	4,957,392
CR/E/1734	Nassuuna Josephine	Education Assistant II	U7U	413,116	4,957,392
CR/E/1313	Natwijuka Remegio	Education Assistant II	U7U	413,116	4,957,392
CR/E/1730	Twebaze Didus	Education Assistant II	U7U	413,116	4,957,392
CR/E/1736	Bikorwomuhangi Bannet	Education Assistant II	U7U	413,116	4,957,392
CR/E/1736	Turyasasirwa Kabundamire	Education Assistant II	U7U	413,116	4,957,392
CR/E/1731	Atukunda Callist	Senior Education Assista	U6U	482,695	5,792,340
CR/E/1728	Gumisiriza Moses	Headteacher	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,714,732</b>

**Cost Centre : Kensenene Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kensenene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/019	Ahimbisibwe Abaiz	Education Assistant II	U7U	408,135	4,897,620
CR/E/1575	Biira Betty Kitaghenda	Education Assistant II	U7U	408,135	4,897,620
CR/E/1262	Okecha Richard	Education Assistant II	U7U	408,135	4,897,620
CR/E/1684	Tumukugize Fred	Education Assistant II	U7U	408,135	4,897,620
CR/E/391	Tumusiime Edvera	Education Assistant II	U7U	408,135	4,897,620
CR/E/506	Ddumba Alexander K	Senior Education Assista	U6U	467,685	5,612,220
CR/E/6011	Matovu David	Deputy Headteacher	U5U	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,618,384</b>

### Cost Centre : Kibubbu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1580	Nakato Madinah	Education Assistant II	U7U	408,135	4,897,620
CR/E/218	Kaddu Abasi	Education Assistant II	U7U	431,308	5,175,696
CR/E/1430	Muganzi Amiisi	Education Assistant II	U7U	408,135	4,897,620
CR/E/1524	Mugisha Ismail	Education Assistant II	U7U	408,135	4,897,620
CR/E/1321	Mukimba George	Education Assistant II	U7U	408,135	4,897,620
CR/E/757	Namugumya Annet	Education Assistant II	U7U	408,135	4,897,620
CR/E/1388	Mukwano Lily Grace	Education Assistant II	U7U	408,135	4,897,620
CR/E/1290	Bwogi Micheal	Education Assistant II	U7U	408,135	4,897,620
CR/E/1199	Nanziri Clare	Education Assistant II	U7U	408,135	4,897,620
CR/E/340	Ssonko Paulo	Education Assistant II	U7U	408,135	4,897,620
CR/E/114	Kyorayende Edith	Senior Education Assista	U6L	482,695	5,792,340
CR/E/1042	Namirembe Masa Saadah	Deputy Headteacher Gr 1	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,975,476</b>

### Cost Centre : Kigeye Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E /1213	Senkubuge Edon	Instructor	U8L	198,793	2,385,516
CR/E/1215	Nayiga Teddy	Instructor	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kigyeya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/454	Watungire Amos	Headteacher Grade III		577,405	6,928,860
CR/E/1578	Muhirwe Labban	Headteacher Gr 111		609,421	7,313,052
CR/E/503	Rwamutwe Siraje	Education Assistant II	U7U	413,116	4,957,392
CR/E/314	Ssekintu Sperito	Education Assistant II	U7U	413,116	4,957,392
CR/E/412	Twinomukama Arthur	Education Assistant II	U7U	413,116	4,957,392
CR/E/1553	Koburungi Juliet	Education Assistant II	U7U	413,116	4,957,392
CR/E/1074	Nansimbi Mable Joyce	Education Assistant II	U7U	413,116	4,957,392
CR/E/1555	Kabagambe Fred	Education Assistant II	U6L	413,116	4,957,392
CR/E/431	Barinda Nyendwoha Innocen	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,778,604</b>

**Cost Centre : Kiwumulo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/206	Karuhanga Dan	Education Assistant II	U7U	413,116	4,957,392
CR/E/220	Kyakabale Wilson	Education Assistant II	U7U	413,116	4,957,392
CR/E/645	Mukanoheri Barbra	Education Assistant II	U7U	413,116	4,957,392
CR/E/1548	Mulema Mwendu Silvest	Education Assistant II	U7U	413,116	4,957,392
CR/E/1417	Nabakooza Florence	Education Assistant II	U7U	413,116	4,957,392
CR/E/1326	Nakaggwa Immaculate	Education Assistant II	U7U	413,116	4,957,392
CR/E/893	Ntaate Yocoad Richard	Education Assistant II	U7U	413,116	4,957,392
CR/E/390	Tibaryebwa Judith	Senior Education Assista	U7U	467,685	5,612,220
CR/E/118	Kabagambe Saafu	Senior Education Assista	U6L	468,304	5,619,648
CR/E/258	Kaboggoza Jerome	Headteacher Gr III	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,246,664</b>

**Cost Centre : Kolanolya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/056	Baguma Vicent	Education Assistant II	U7U	413,116	4,957,392
CR/E/1519	Kowooya Peter	Education Assistant II	U7U	413,116	4,957,392
CR/E/1559	Barisigara Obadia	Education Assistant II	U7U	413,116	4,957,392
CR/E/1590	Kabiswa Robert	Education Assistant II	U7U	413,116	4,957,392
CR/E/953	Nakalanzi Madiina	Education Assistant II	U7U	413,116	4,957,392

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kolanolya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1458	Nasingura Delith	Education Assistant II	U7U	413,116	4,957,392
CR/E/296	Sseremba Willy	Education Assistant II	U7U	482,695	5,792,340
CR/E/397	Tayebwa Abu	Education Assistant II	U7U	438,119	5,257,428
CR/E/1688	Mugarura Gaston	Headteacher	U5U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,033,496</b>

**Cost Centre : Kyamatafaali Baptist Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/539	Ggayi Idd	Education Assistant II	U7U	413,116	4,957,392
CR/E/370	Twongirwe Mollen	Education Assistant II	U7U	413,116	4,957,392
CR/E/365	Tumuhairwe Ketra	Education Assistant II	U7U	413,116	4,957,392
CR/E/365	Tumuhahairwe Ketra	Education Assistant II	U7U	413,116	4,957,392
CR/E/010	Atwiine Nicholas	Education Assistant II	U7U	413,116	4,957,392
CR/E/1594	Nakatsi Wasyu	Education Assistant II	U7U	413,116	4,957,392
CR/E/315	Sabiti Joseph	Education Assistant II	U7U	413,116	4,957,392
CR/E/269	Ssenyonga Godfrey	Ssenior Education Assista	U6L	487,882	5,854,584
CRE/269	Ssenyonga Godfrey	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,410,912</b>

**Cost Centre : Lwamaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1566	Atukwase Brian	Education Assistant II	U7U	408,135	4,897,620
CR/E/909	INamasa Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/E/1578	Kamaraika Monica	Education Assistant II	U7U	408,135	4,897,620
CR/E/582	Mucunguzi Ambrose	Education Assistant II	U7U	408,135	4,897,620
CR/E/547	Muhwezi Phenehas	Education Assistant II	U7U	408,135	4,897,620
CR/E/1708	Ssemucu Fred	Education Assistant II	U7U	408,135	4,897,620
CR/E/372	Twesigye Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/E/610	Mureebe Decius	Headteacher	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,310,108</b>

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Lwebidaali C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/238	Kenyangi Hope	Education Ass II	U7U	413,116	4,957,392
CR/E/348	Sserwadda Bruhan	Education Ass II	U7U	467,685	5,612,220
CR/E/1223	Ssentongo Dominic	Education Ass II	U7U	413,116	4,957,392
CR/E/1312	Ssentongo Ambrose	Education Ass II	U7U	413,116	4,957,392
CR/E/800	Nakanwagi Sifa	Education Ass II	U7U	413,116	4,957,392
CR/E/045	Busingye Aida	Education Ass II	U7U	413,116	4,957,392
CR/E/070	Bonabaana Beatrice	Education Ass II	U7U	413,116	4,957,392
CR/E/811	Nansambu Juliet Ssanyu	Education Ass II	U7U	413,116	4,957,392
CR/E/415	Twongyeirwe Abel	Headteacher Gr III	U5U	605,822	7,269,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,583,828</b>

**Cost Centre : Lwebidali Moslem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1444	MUKALWEGO GRACE	Educ. Ass	U7U	413,116	4,957,392
CR/E/1573	KOMUGISHA FAITH	Educ. Ass	U7U	413,116	4,957,392
CR/E/1394	WALUKAGGA HAFISWA	Educ. Ass	U7U	413,116	4,957,392
CR/E/1378	SSENYONDO FARUK	Educ. Ass	U7U	413,116	4,957,392
CR/E/297	SATURDAY FRANCIS	Educ. Ass	U7U	413,116	4,957,392
CR/E/1504	NASSOLO HAWA	Educ. Ass	U7U	413,116	4,957,392
CR/E/1372	KYASIIIMIRE SARAH	Educ. Ass	U7U	413,116	4,957,392
CR/E/603	MUSIGALO IDI	Head Teacher	U6L	736,680	8,840,160
CR/E/1179	NAKAKEETO HALIIMA	Sen.Educ. Ass	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,334,244</b>

**Cost Centre : Lwekishugi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/491	Lutalo John	Education Assistant II	U7U	413,116	4,957,392
CR/E/013	Asingwiire Hope	Education Assistant II	U7U	413,116	4,957,392
CR/E/1588	Katuhame Paul	Education Assistant II	U7U	413,116	4,957,392
CR/E/581	Munyambabazi Denis	Education Assistant II	U7U	467,685	5,612,220
CR/E/739	Nakayenga Harriet	Education Assistant II	U7U	413,116	4,957,392
CR/E/1231	Nsinda Charles	Education Assistant II	U7U	413,116	4,957,392

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Lwekishugi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/4294	Kalanzi Abdu	Education Assistant II	U7U	413,116	4,957,392
CR/E/202	Kabagambe Adonia	Headteacher Grade III	U5U	521,063	6,252,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,609,328</b>

**Cost Centre : Lwemiyaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/247	Kolugendo Florence	Education Assistant II	U7U	413,116	4,957,392
CR/E/1567	Akampilira Martin	Education Assistant II	U7U	413,116	4,957,392
CR/E/1534	Habasa Justus	Education Assistant II	U7U	413,116	4,957,392
CR/E/605	Musinguzi Richard	Education Assistant II	U7U	413,116	4,957,392
CR/E/655	Muhumuza Enock	Education Assistant II	U7U	413,116	4,957,392
CR/E/1005	Nakanjako Florence	Senior Education Assisnt	U6L	482,695	5,792,340
CR/E/227	Kakama Asaph	Headteacher II	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,117,608</b>

**Cost Centre : Lwendezi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/420	Tweyambe Moses	Education Assistant	U7U	413,116	4,957,392
CR/E/097	Barigye Joseph	Education Assistant	U7U	413,116	4,957,392
CR/E/1283	Nabinyansi Jane	Education Assistant	U7U	413,116	4,957,392
CR/E1536	Nabukenya Josephine	Education Assistant	U7U	413,116	4,957,392
CR/E/732	Nagami Juliet	Education Assistant	U7U	413,116	4,957,392
CR/E/030	Asiimwe Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/E/1023	Nakimera Robinah	Headteacher Grade III	U5U	580,000	6,960,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,704,352</b>

**Cost Centre : Lwendezi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/420	Asiimwe Beatrice	Education Assistant II	U7U	413,116	4,957,392
CR/E/1283	Nabinyansi Jane	Education Assistant II	U7U	413,116	4,957,392
CR/E/097	Barigye Joseph	Education Assistant II	U7U	413,116	4,957,392
CR/E/030	Asiimwe Beatrice	Education Assistant II	U7U	413,116	4,957,392



**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Lwendezi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1536	Nabukenya Josephine	Education Assistant II	U7U	413,116	4,957,392
CR/E/1283	Tweyambe Moses	Education Assistant II	U7U	413,116	4,957,392
CR/E/732	Nabinyansi Jane	Education Assistant II	U7U	413,116	4,957,392
CR/E/420	Tweyambe Moses	Education Assistant II	U7U	467,685	5,612,220
CR/E/732	Nagami Juliet	Education Assistant II	U7U	413,116	4,957,392
CR/E/1023	Nakimera Robinah	Headteacher Gr 111	U5U	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,103,556</b>

**Cost Centre : Lwentale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1599	Turyamureba Rodgers	Education Assistant II	U7U	413,116	4,957,392
CR/E/1596	Namukasa Idah	Education Assistant II	U7U	413,116	4,957,392
CR/E/1467	Nabukenya Annet	Education Assistant II	U7U	413,116	4,957,392
CR/E/691	Nabukeera .B. Siyemah	Education Assistant II	U7U	413,116	4,957,392
CR/E/168	Kyakunzire Annet	Senior Education Assista	U7U	413,116	4,957,392
CR/E/1200	Atuhaire Janate	Education Assistant II	U7U	413,116	4,957,392
CR/E/112	Kiconco Evas	Education Assistant II	U6L	482,695	5,792,340
CR/E/1184	Namusoke Aida	Headteacher Grade III	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,465,552</b>

**Cost Centre : Malongo Baptist Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1265	Tamale Eddy Ssentongo	Education Assistant II	U7U	413,116	4,957,392
CR/E/1258	Kiribaki Daniel	Education Assistant II	U7U	413,116	4,957,392
CR/E/1689	Nalukwago Halima	Education Assistant II	U7U	413,116	4,957,392
CR/E/250	Kanyesigye Allans	Education Assistant II	U7U	413,116	4,957,392
CR/E/1690	Namuwulya Grace	Education Assistant II	U7U	413,116	4,957,392
CR/E/127	Kanywa Jonah	Education Assistant II	U7U	413,116	4,957,392
CR/E/1691	Batte Leonard	Education Assistant II	U7U	413,116	4,957,392
CR/E/390	Tebaryebwa Judith	Senior Education Assista	U6L	467,685	5,612,220
CR/E/390	Tibaryebwa Judith	Senior Education Assista	U6L	467,685	5,612,220
CR/E/384	Tumuhimbise Wallen	Deputy Headteacher Gra	U4L	799,323	9,591,876

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Malongo Baptist Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,518,060</b>

**Cost Centre : Nampongerwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/092	Beinomugisha Monic	Education Assistant II	U7U	408,135	4,897,620
CR/E/578	Mugabi Robert	Education Assistant II	U7U	408,135	4,897,620
CR/E/380	Tugumisirize Kellen	Education Assistant II	U7U	467,685	5,612,220
CR/E/921	Nansiiti Flavia	Education Assistant II	U7U	408,135	4,897,620
CR/E/545	Mushabe Mugabe John	Education Assistant II	U7U	408,135	4,897,620
CR/E/1252	Kenganzi Loice	Education Assistant II	U7U	408,135	4,897,620
CR/E/888	Nabukenya Halima	Education Assistant II	U7U	408,135	4,897,620
CR/E/1679	Nakajwara Fatuma	Education Assistant II	U7U	408,135	4,897,620
CR/E/651	Magala Charles	Headteacher GR IV	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,769,848</b>

**Cost Centre : NANTUNGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1683	ARINAITWE NANCY	EDUC. ASST.II	U7U	413,116	4,957,392
CR/E/1022	NAMAKULA RUH	EDUC. ASST.II	U7U	467,685	5,612,220
CR/E/217	KAJUBI MARY	EDUC. ASST.II	U7U	413,116	4,957,392
CR/E/1001	AHARIMPISYA HERBERT	EDUC. ASST.II	U7U	413,116	4,957,392
CR/E/1681	MUHWESI ROBERT	EDUC. ASST.II	U7U	413,116	4,957,392
CR/E/1729	TURINZIRWE CHRISTOP	SEN EDUC ASS II	U6L	468,304	5,619,648
CR/E/1023	AGABA WILBERFORCE	H/TR G II	U4L	909,243	10,910,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,972,352</b>

**Cost Centre : Nantungo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/10001	Aharimpisya Herbert	Education Assistant III	U7U	413,116	4,957,392
CR/E/1391	Twesigye Herbert	Education Assistant III	U7U	413,116	4,957,392
CR/E/925	Nankunda Jolly	Education Assistant III	U7U	413,116	4,957,392
CR/E/1022	Namakula Ruth	Education Assistant III	U7U	413,116	4,957,392

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Nantungo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1681	Muhwezi Robert	Education Assistant III	U7U	413,116	4,957,392
CR/E/1682	Kule Joshua	Education Assistant III	U7U	413,116	4,957,392
CR/E/217	Kajubi Mary	Education Assistant III	U7U	413,116	4,957,392
CR/E/1683	Arinaitwe Nancy	Education Assistant III	U7U	413,116	4,957,392
CR/E/1023	Agaba Wilberforce	Headteacher Grade II	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,147,528</b>

**Cost Centre : St Denis Lugologolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/548	Mwesigye Brave	Education Assistant II	U7U	408,135	4,897,620
CR/E/1451	Niwasasira Grace	Education Assistant II	U7U	413,116	4,957,392
CR/E/1235	Turyashemererwa Gloria	Education Assistant II	U7U	413,116	4,957,392
CR/E/1446	Muwonge Vincent	Education Assistant II	U7U	408,135	4,897,620
CR/E/725	Nsanja Gyavira	Education Assistant II	U7U	431,309	5,175,708
CR/E/548	Mwesigye Brave	Education Assistant II	U7U	413,116	4,957,392
CR/E/1677	Mwebaze Martin	Education Assistant II	U7U	431,309	5,175,708
CR/E/725	Nsanja Gyavira	Education Assistant II	U7U	431,309	5,175,708
CR/E/1678	Kiryia George	Education Assistant II	U7U	467,685	5,612,220
CR/E/1677	Mwebaze Martin	Education Assistant II	U7U	431,309	5,175,708
CR/E/1678	Kiryia George	Education Assistant II	U7U	467,685	5,612,220
CR/E/1446	Muwonge Vincent	Education Assistant II	U7U	413,116	4,957,392
CR/E/1451	Niwasasira Grace	Education Assistant II	U7U	408,135	4,897,620
CR/E/1235	Turyashemererwa Gloria	Education Assistant II	U7U	413,116	4,957,392
CR/E/487	Guma David	Senior Education Assista	U6L		
CR/E/478	Guma David	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,199,432</b>

**Cost Centre : St Joseph Lwensambya Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/E/1382	Arinatwe Asaph	Education Assistant II	U7U	413,116	4,957,392
CR/E/1401	Nahabwe Naboth	Education Assistant II	U7U	413,116	4,957,392
CR/E/1573	Mwesigwa Joram	Education Assistant II	U7U	413,116	4,957,392

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : St Joseph Lwensambya Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/206	Karuhanga Dan	Education Assistant II	U7U	413,116	4,957,392
CR/E/1374	Giramatsiko Nichorous	Education Assistant II	U7U	413,116	4,957,392
CR/E/1376	Turyahebwa Fullugyensio	Education Assistant II	U7U	413,116	4,957,392
CR/E/1392	Asiimwe Ruth	Education Assistant II	U7U	413,116	4,957,392
CR/E/554	Mweruka Mugga Daniel	Headteacher Gr 11	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,014,796</b>

**Cost Centre : St Kizito Malongo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1364	OWOBUSINGYE DOREE	EDUC.ASS.II	U7U	467,685	5,612,220
CR/E/414	TUSHEMEREIRWE PEAC	EDUC. ASS.II	U7U	413,116	4,957,392
CR/E/937	NAMAGANDA JUSTINE	EDUCATION ASS.II	U7U	413,116	4,957,392
CR/E/1003	NAKYAJA GERTRUDE	EDUCATION ASS.II	U7U	413,116	4,957,392
CR/E688	NAKAMALA AIDA	EDUC.ASS.II	U7U	431,309	5,175,708
CR/E/ 991	MUWAMANYA AMON	EDUC. ASS. II	U7U	413,116	4,957,392
CR/E/008	ATUHURIRE BOAZ	EDUC.ASS.II	U7U	413,116	4,957,392
CR/E/429	KERIRUNGI LOICE	SEN. EDUC. ASS.	U6L	467,685	5,612,220
CR/E/779	ANALUBEGA REHEMA	SENIOR EDUC.ASS	U6L	467,685	5,612,220
CR/E/534	RUZUNDURA AISHA	SENIOR ED. ASS.	U6L	476,685	5,720,220
CR/E/758	NAMUDDU ROSEMARY	H/M. G.III	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,705,412</b>

**Cost Centre : St Michael Kikoba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/744	NUWAGIRA PEREZ	Education Assistant II	U7U	431,309	5,175,708
CRE/1173	KATUSHABE TEODOZIA	Education Assistant II	U7U	413,116	4,957,392
CRE/1484	KAKAMA FESTO N.	Education Assistant II	U7U	413,116	4,957,392
CRE/288	SABIITI S JUSTUS	Education Assistant II	U7U	413,116	4,957,392
CRE/1515	SSALI PETER	Education Assistant II	U7U	413,116	4,957,392
CRE/349	SSENTONGO RONARD	Head Teacher Grade 1V	U6U	413,116	4,957,392
CRE/549	MUJUNGA JIMMY	Deputy Head Teacher Gr	U5U	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,682,044</b>

# Vote: 599 Lwengo District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Ndagwe

#### Cost Centre : Bunjako

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/141	Kopya Martin Luther	Educ. Asst II	U7U	413,116	4,957,392
CR/E/1611	Ssemirembe Francis	Educ. Asst II	U7U	413,116	4,957,392
CR/E/657	Muyombya Charles	Educ. Asst II	U7U	413,116	4,957,392
CR/E/477	Okiror Denis	Educ. Asst II	U7U	413,116	4,957,392
CR/E/452	Lubyayi Mathias	Educ. Asst II	U7U	413,116	4,957,392
CR/E/944	Nakigudde Caroline	Educ. Asst II	U7U	413,116	4,957,392
CR/E/891	Namuli Josephine	Sen. Educ Asst	U4L	467,630	5,611,560
CR/E/1164	Byakatonda G.W Besiga	Headteacher	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,640,304</b>

#### Cost Centre : Kanyogoga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1396	Nalugo Gladys	Education Assistant II	U7U	413,116	4,957,392
CR/E/1427	Nampenja Resty	Education Assistant II	U7U	413,116	4,957,392
CR/E/1606	Nabyinda Annet	Education Assistant II	U7U	413,116	4,957,392
CR/E/1428	Akot Josephine	Education Assistant II	U7U	413,116	4,957,392
CR/E/1607	Luttamaguzi John	Education Assistant II	U7U	413,116	4,957,392
CR/E/1606	Mukiibi Edward	Education Assistant II	U7U	413,116	4,957,392
CR/E/385	Turyahikayo Cosmas	Education Assistant II	U7U	413,116	4,957,392
CR/E/656	Mbuga Jude	Care taker Headteacher	U5U	460,131	5,521,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,223,316</b>

#### Cost Centre : Kayirira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1449	Ssepuuya Alex	Education Assistant	U7U	413,116	4,957,392
CR/E/358	Twesigye Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/E/1623	Nabukenya Cissy	Education Assistant	U7U	413,116	4,957,392
CR/E/1286	Namugga Margret	Education Assistant	U7U	413,116	4,957,392
CR/E/1624	Najjuko Annet	Education Assistant	U7U	413,116	4,957,392
CR/E/906	Namala Florence	Education Assistant	U7U	413,116	4,957,392

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kayirira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/529	Orikiriza John	Education Assistant	U7U	413,116	4,957,392
CR/E/1415	Nabakooza Rosemary	Education Assistant	U7U	413,116	4,957,392
CR/E/892	Namuyanja Jane	Headteacher	U6L	489,524	5,874,288
CR/E/727	Nakalema Gyaviira	Senior Education Assista	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,942,312</b>

### Cost Centre : Kijajjasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/469	Lwanga Leonard	Education Assistant Gr. I	U7U	467,685	5,612,220
CR/E/709	Namugumya Barbra	Education Assistant Gr. I	U7U	413,116	4,957,392
CR/E/1547	Namata Shamim	Education Assistant Gr. I	U7U	413,116	4,957,392
CR/E/828	Nakanjako Hajarrah	Education Assistant Gr. I	U7U	413,116	4,957,392
CR/E/1305	Nakabugo Sumini	Education Assistant Gr. I	U7U	413,116	4,957,392
CR/E/584	Mbabazi Edson	Education Assistant Gr. I	U7U	413,116	4,957,392
CR/E/455	Lubega Wahab	Education Assistant Gr. I	U7U	413,116	4,957,392
CR/E/601	Mutesi Racheal	Education Assistant Gr. I	U7U	413,116	4,957,392
CR/E/685	Namukimba Jane	Education Assistant Gr. I	U6L	467,685	5,612,220
CR/E/990	Nakyese Bridget	Education Assistant Gr. I	U6L	467,685	5,612,220
CR/E/007	Amangat Rose	Deputy Teacher	U5U	537,405	6,448,860
CR/E/301	Ssessanga Nasser	Head Teacher	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,271,656</b>

### Cost Centre : Kyakwerebera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1612	ASIIME EVAN	EDUC. ASS	U7U	413,116	4,957,392
CR/E/1045	NAMWERUKA CATE	EDUC. ASS	U7U	413,116	4,957,392
CR/E/1438	MUBANGUZI PATIENCE	EDUC. ASS	U7U	413,116	4,957,392
CR/E/1267	BAGUMA JULIUS	EDUC. ASS. II	U7U	413,116	4,957,392
CR/E/662	MUGABI RASHID	EDUC. ASS	U6L	467,685	5,612,220
CR/E/1185	BUKENYA ERICARD	SEN. EDUC. ASS	U6L	467,685	5,612,220
CR/E/1172	NABUKALU REBECCA	SEN. EDUC. ASS	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,666,228</b>

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kyaterekera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1591	NABIMANYA A. YAHAY	EDUC. ASS II	U7U	413,116	4,957,392
CR/E/1496	BUKIRWA PROSCOVIA	EDUC. ASS II	U7U	413,116	4,957,392
CR/E/295	SSETUBA MOSES	EDUC. ASS II	U7U	413,116	4,957,392
CR/E/1608	SSEMANDA SERENZIO	EDUC. ASS II	U7U	413,116	4,957,392
CR/E/782	NKABIGABWA B. JAMES	EDUC. ASS II	U7U	413,116	4,957,392
CR/E/826	NDAGIRE NUSULAH	EDUC. ASS II	U7U	413,116	4,957,392
CR/E/771	NANTONGO AGNES	EDUC. ASS II	U7U	467,685	5,612,220
CR/E/1607	NAMAATO ROSE	EDUC. ASS II	U7U	431,119	5,173,428
CR/E/408	TURYAHEBWA MILTON	SENIOR TR.	U6L	467,685	5,612,220
CR/E198	KaweESI JUDE	SENIOR TR.	U6L	467,685	5,612,220
CR/E/96	BEYONGYERA ROBERT	HEAD TEACHER	U5U	559,958	6,719,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,473,936</b>

### Cost Centre : Kyeyagalire UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1443	Mutyaba Abas	Education Ass II	U7U	413,116	4,957,392
CR/E/210	Kaweesa Tonny	Education Ass II	U7U	413,116	4,957,392
CR/E/1565	Tumuhimbise Airet	Education Ass II	U7U	413,116	4,957,392
CR/E/743	Namayanja Margaret	Education Ass II	U7U	413,116	4,957,392
CR/E/1480	Nakavuma Falidah	Senior Educ Ass II	U7U	413,116	4,957,392
CR/E/1613	Chepoundoun Christine	Education Ass II	U7U	413,116	4,957,392
CR/E/055	Bagyeyo Keneth	Education Ass II	U7U	413,116	4,957,392
CR/E/614	Nakiwala Rose	Education Ass II	U7U	467,685	5,612,220
CR/E/658	Mutabingwa Ibrahim	Senior Educ Ass II	U6L	498,166	5,977,992
CR/E/349	Kizza Yasin	Senior Educ Ass II	U6L	482,695	5,792,340
CR/E/605	Mubaraka Siragi	Headteacher Gr II	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,676,172</b>

### Cost Centre : Makondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/857	Namugenyi Teddy	Education Assistant II	U7U	413,116	4,957,392
CR/E/122	Kisakya Jane	Education Assistant II	U7U	424,676	5,096,112

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Makondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/311	Ssendegeya Fred	Education Assistant II	U7U	413,116	4,957,392
CR/E/694	Nalule Takia	education Assistant II	U7U	431,309	5,175,708
CR/E/1012	Nakaayi Mary	Deputy Headteacher Gra	U7U	666,660	7,999,920
CR/E/667	Nabukalu Margret	Senior Education Assista	U7U	482,695	5,792,340
CR/E/912	Nabayinda Jane	Education Assistant II	U7U	413,116	4,957,392
CR/E/872	Nabanja Mariam	Education Assistant II	U7U	413,116	4,957,392
CR/E/1413	Mukoda Mariam	Education Assistant II	U7U	413,116	4,957,392
CR/E/1617	Luwaga John Bosco	Education Assistant II	U7U	413,116	4,957,392
CR/E/1229	Ssenkasi John Bosco	Education Assistant II	U7U	413,116	4,957,392
CR/E/482	Lwebuga Musoke Francis	Headteacher Grade I	U4L	799,886	9,598,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,364,456</b>

### Cost Centre : Ndagwe Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2429	LUKATO SIMON	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
W/2414	WAMALA UMAR	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
S/2952	SSENGOOBA DAVID	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
S/4538	SSENABULYA RONAL	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
S/3682	SSEKAMANYA MUSTA	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
N/15216	NAKIGUDDE CLARE JOS	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
B/7303	BUYINZA ANDREW	ASS.EDUC.OFFICER	U5U	532,160	6,385,920
L/2123	LUKINDU VICENT KA	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
K/9696	KATONGOLE DEO	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
K/8287	KARUHANGA ABEL	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
M/16319	MUJUZI ASLAM	ASS.EDUC.OFFICER	U5U	502,870	6,034,440
M/17284	MUTESI SAFINA	ASS.EDUC.OFFICER	U4L	532,160	6,385,920
UTS/N/2310	NSAMBA KASSIM	HEADTEACHER	U4L	1,102,382	13,228,584
K/19861	KIBUUKA AMBROSE	EDUCATION OFFICER	U4L	619,740	7,436,880
K/16921	KIMBOWA MUKASA	ASS.EDUC.OFFICER	U4L	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,167,624</b>



# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : St Atanans Nakateete

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/402	Tumuranye Julius	Sen Educ Ass II	U7U	413,116	4,957,392
CR/E/302	Ssegirinya Obadia	Education Ass II	U7U	467,685	5,612,220
CR/E/1562	Ssazi Fred	Education Ass II	U7U	413,116	4,957,392
CR/E/939	Ndugwa Richard	Education Ass II	U7U	459,574	5,514,888
CR/E/1118	Nalubega Betty Lubega	Education Ass II	U7U	413,116	4,957,392
CR/E/1618	Nakakande Lydia	Education Ass II	U7U	452,247	5,426,964
CR/E/1437	Kibirige Anthony	Education Ass II	U7U	413,116	4,957,392
CR/E/448	Habarurema Peter	Headteacher Gr III	U5U	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,832,500</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,413,351,432</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,061,778	356,881	906,802
District Unconditional Grant - Non Wage	15,000	0	15,000
Locally Raised Revenues	15,108	10,000	15,108
Multi-Sectoral Transfers to LLGs	352,257	67,710	352,257
Other Transfers from Central Government	490,933	114,686	490,743
Transfer of District Unconditional Grant - Wage	33,694	9,699	33,694
Unspent balances – Locally Raised Revenues	25,666	25,666	
Unspent balances – Other Government Transfers	129,120	129,120	
<i>Development Revenues</i>	185,329	87,282	170,519
District Unconditional Grant - Non Wage	65,000	6,619	65,000
Locally Raised Revenues	60,000	45,050	60,000
Multi-Sectoral Transfers to LLGs	45,519	20,802	45,519
Unspent balances – Locally Raised Revenues	14,810	14,810	
<b>Total Revenues</b>	<b>1,247,108</b>	<b>444,163</b>	<b>1,077,321</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,061,778	229,162	906,802
Wage	84,582	17,586	84,582
Non Wage	977,196	211,576	822,220
<i>Development Expenditure</i>	185,329	20,802	170,519
Domestic Development	185,329	20,802	170,519
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,247,108</b>	<b>249,965</b>	<b>1,077,321</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

For quarter one we received 444,163,000/= representing 36% of the annual budget where by 356,881,000/= is recurrent revenue representing 34% of the annual revenues, 129,120,000/= unspent transfers from central government, 114,686,000/= were other transfers from central government representing 23% of the planned annual revenues, and

# Vote: 599 Lwengo District

## Workplan 7a: Roads and Engineering

9,699,000/= were wage representing 29% of planned annual revenues,87,282,000/= was development revenues representing 47%. The department received more revenues in wage due to increase in staff salaries and also performed poorly in Non wage because there was budget cut.

The overall expenditure for the department was 249,965,000/= which is 20% of the annual budget where by 17,586,000/= was spent on wages among others and 20,802,000/= representing 11% of annual budget was spent on development .The department performed poorly in Non wage due to delay in implementation of the development projects. This is because there was a delay in approving the roads work plan by district road committee and instant rains which hindered the maintainance of the roads.

The overall unspent balance is 194,198,000/= which is about 16% of the budgeted funds due to reasons explained above.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In finance year 2015/16 we expect to 1,077,321,000/= where by 906,802,000/= are for recurrent revenues and 170,519,000/=are for development revenues.

For recurrent revenues the department expect to receive 490,743,000/= for other transfers from central Government,352,257,000/= for Multi Sector transfers to Lower local Government,Also the department will expect to less funds of 15,000,000/= from locally raised revenues.

For development revenues the department will expect to receive 65,000,000/= for unConditional Grant ,60,000,000/= for locally raised revenue and 45,519,000/= for Multi sector transfer.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	329		373
<b>Function Cost (UShs '000)</b>	<b>1,046,702</b>	<b>249,965</b>	<b>865,995</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>200,406</b>	<b>0</b>	<b>211,326</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,247,108</b>	<b>249,965</b>	<b>1,077,321</b>

### Plans for 2015/16

In FY 2015/16 we expect to maintain 373Km district roads ,24KM subcounty roads and 81Km for town council .We also expect to construct 1 District Head quarter and completion 3No buildings in town councils and subcounty.

### Medium Term Plans and Links to the Development Plan

Out of the total planned 376 km , 188 Km will be maintained using manual maintainance by road gangs and others will be maintained by using the machine and also within the first six months the Administration block store will be completed as it was in the five year District development plan.

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

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

#### 1. Lack full road unit

The district has a grader ,tipper and pick -up which are not enough for road works there is a need to equip the unit with othe earth moving machines ie Doser, traxcavator, roller etc....

#### 2. Lack of office space

## Vote: 599 Lwengo District

### Workplan 7a: Roads and Engineering

There s no office space for the district works office currently the office has only one desk which is located in the rented house

3.

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Kyazanga Town Council

#### Cost Centre : Kyazanga Town Concuil\_Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/345	Ssegirinya Muzafalu	Driver	U8	213,832	2,565,984
CR/D/070	Lugalambi Frerio Thaddeus	Assistant. Engineering Of	U5U	688,450	8,261,400
CR/D/238	Odonga David	Physical Planner	U4	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,958,480</b>

#### Subcounty / Town Council / Municipal Division : Lwengo

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/346	Ssuna.Venansio	Driver	U8	213,832	2,565,984
CR/D/100	Mugwanya.Joseph	Driver	U8	213,832	2,565,984
CR/D/244	Kibuuka.Edward	Driver	U8	213,832	2,565,984
CR/D/098	Musibira.Joseph	Road Inspector	U6	434,273	5,211,276
CR/D/357	Mayanja.Joshua	Assistant.Engineering off	U5	635,236	7,622,832
CR/D/372	Kaweesi Robert	Senior Engineeriing .Offi	U3U	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,142,576</b>

#### Subcounty / Town Council / Municipal Division : Lwengo Town Council

#### Cost Centre : Lwengo Town council\_Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/347	Sebandeke.Isma	Driver	U8	213,832	2,565,984
CR/D/349	Kaboggoza.Kityo Samuel	Driver	U8	213,832	2,565,984
CR/D/080	Ssekajugo.Stuart	Assistast.Engineering Off	U5U	688,450	8,261,400
CR/D/083	Lubwama.Maryam	Physical Planner	U4	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,524,464</b>

# Vote: 599 Lwengo District

## Workplan 7a: Roads and Engineering

<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>	<b>85,625,520</b>
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## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	114,668	23,478	114,668
Conditional Grant to Urban Water	16,000	4,000	16,000
Multi-Sectoral Transfers to LLGs	46,997	6,640	46,997
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	28,671	7,088	28,671
<i>Development Revenues</i>	519,103	154,699	522,533
Conditional transfer for Rural Water	455,373	113,843	455,373
District Unconditional Grant - Non Wage	2,160	0	2,160
Donor Funding	10,000	0	65,000
Unspent balances – Conditional Grants	40,856	40,856	
Unspent balances - donor	10,714	0	
<b>Total Revenues</b>	<b>633,771</b>	<b>178,176</b>	<b>637,202</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	114,668	13,704	114,668
Wage	28,671	7,088	28,671
Non Wage	85,997	6,616	85,997
<i>Development Expenditure</i>	519,103	37,529	522,533
Domestic Development	498,389	37,529	457,533
Donor Development	20,714	0	65,000
<b>Total Expenditure</b>	<b>633,771</b>	<b>51,233</b>	<b>637,202</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 28 % of the annual planned revenue. The quarterly revenue performance was 12% increase as per the budget,. Of this, the recurrent receipts were 82% as per the quarterly plan and the Develoement revenues performed at 19% increase as per quarterly plan.

On average, the department spent 8% of the planned annual budget. Of this 12% of the was spent from the planned recurrent expenditure and only 7% was spent of the planned development expenditure as planned. By the the end of first quarter, the department had unspent balance of 20% ( UGX.126,944,000); specifically, for Borehole construction, Tanks, among others.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues:In the financial year 2015/16 the deperitmentt is to receive 637,202 000/= compared to 633,771,000/= planned in financial year 2014/15.The expected revenues will be from the following sources:- Non wage 2,160,000/= which is 0.34%,Wage 28,671,000/= which is 4.5 %, Sanitation and hygiene 23,000,000/= which is 3.6 %,Multl tranfers 46,997,000/= which is 7.4 %,Urban water16,000,000/= which is 2.5 %, Donor funding 65,000,000/= which is 10.2% and Rular water455,373,000/= which is 71.5 %

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

# Vote: 599 Lwengo District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	97		74
No. of water points tested for quality	18		9
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of sources tested for water quality	18		9
No. of water points rehabilitated	22		22
% of rural water point sources functional (Shallow Wells )	70		70
No. of water and Sanitation promotional events undertaken	18	18	23
No. of water user committees formed.	18		23
No. Of Water User Committee members trained	126		161
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7		7
No. of public latrines in RGCs and public places	1		1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14		5
No. of deep boreholes drilled (hand pump, motorised)	4		4
No. of deep boreholes rehabilitated	22		22
<b>Function Cost (UShs '000)</b>	<b>575,770</b>	<b>47,233</b>	<b>579,202</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Volume of water produced	265000		
No. Of water quality tests conducted	36		
<b>Function Cost (UShs '000)</b>	<b>58,000</b>	<b>4,000</b>	<b>58,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>633,770</b>	<b>51,233</b>	<b>637,202</b>

### Plans for 2015/16

The department is planning to construct the following watsan facilities:- Construction of 6 hand dug wells, Drilling of 4 boreholes, promotion of 6 (50 cubic metre capacity) communal water tanks at community level and 8 p.v.c tanks of 10,000 ltrs at health centres, Rehabilitation of 22 boreholes and construction of a one 4-stance lined pit latrine under the conditional grant and more rehabilitation of 22 bore holes using donor funds,

### Medium Term Plans and Links to the Development Plan

Construction of 10 water points to increase on safe water coverage which is a linkage to the district development plan.

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

Construction of rain water harvesting tanks at house hold level by Rudeso a Non government organization.

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

#### 1. Office space

The District water office has no office it has only a desk and 2 chairs which is placed in the dining of a hired building.

#### 2. Under staffing

The district water office is lacking is lacking a substantive D>W.O i. The office is being managed by the Engineering Assitant

# Vote: 599 Lwengo District

## Workplan 7b: Water

### 3. 3. Minirized under ground water

Most area of the distict ,the waters are minerized thus denying some technological options.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lwengo

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/350	Lukyamuzi Adrew	Driver	U8-UP-1-	213,832	2,565,984
CR/D/109	Ssali Alex	Borehole Technician	U7-UP-1-	321,527	3,858,324
CR/D/032	Namutinda Charles.S	Asst.Eng.	U5-SC-1-	711,564	8,538,768
CR/D/260	Kawombe Martin	District wate officer	U4	1,131,967	13,583,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,546,680</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,546,680</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,653	12,411	72,640
Conditional Grant to District Natural Res. - Wetlands	4,591	1,148	4,591
District Unconditional Grant - Non Wage	16,712	1,136	16,712
Multi-Sectoral Transfers to LLGs	10,023	788	10,023
Transfer of District Unconditional Grant - Wage	41,313	9,326	41,313
Unspent balances – Locally Raised Revenues	13	13	
<i>Development Revenues</i>	11,628	5,023	32,128
District Unconditional Grant - Non Wage		0	2,500
LGMSD (Former LGDP)	5,022	5,023	23,022
Locally Raised Revenues	600	0	600
Multi-Sectoral Transfers to LLGs	6,006	0	6,006
<b>Total Revenues</b>	<b>84,281</b>	<b>17,434</b>	<b>104,767</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,653	11,221	72,640
Wage	41,313	9,326	41,313
Non Wage	31,340	1,895	31,326
<i>Development Expenditure</i>	11,628	0	32,128
Domestic Development	11,628	0	32,128
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,281</b>	<b>11,221</b>	<b>104,767</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 83% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of District Unconditional Grant-Non Wage, Locally raised revenue and Multi-sectoral transfers to LLGs that performed at tune of 27, 0% and 0% respectively, the rest of revenue sources performed above 89% simply because of changes in

# Vote: 599 Lwengo District

## Workplan 8: Natural Resources

Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 53% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about 7% as per annual revenue received.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to get total revenue of 104,767,000 compared to 84,281,000 received in the financial 2014/2015, the increase in revenue of 19% is due to increase in LGMSD funding focusing at establishment of the commercial tree nursery at the district headquarters. There is also an allocation of 2,500,000 budget allocated under district unconditional grant. However, there is a short fall of approximately 4,500,000 in the salaries budget provided for in 2014/2015,

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys/inspections undertaken	0		4
No. of Water Shed Management Committees formulated	0		4
No. of Wetland Action Plans and regulations developed	0		4
No. of community women and men trained in ENR monitoring	6		4
No. of monitoring and compliance surveys undertaken	0		20
No. of new land disputes settled within FY	30		20
Area (Ha) of trees established (planted and surviving)	03		40000
Number of people (Men and Women) participating in tree planting days	30		40
No. of Agro forestry Demonstrations	0		10
No. of community members trained (Men and Women) in forestry management	0		65
<b>Function Cost (US\$ '000)</b>	<b>84,280</b>	<b>11,221</b>	<b>104,767</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>84,280</b>	<b>11,221</b>	<b>104,767</b>

### Plans for 2015/16

Coordination and management of district natural resource office, trainings in forestry management conducted, Forestry regulations enforced and inspection for compliance done, Trainings in community wetland management conducted, Wetlands restoration done, Monitoring and evaluations of environment compliance done, Land management services provided

### Medium Term Plans and Links to the Development Plan

Implementation of public and stakeholders awareness meetings, Implementation of Kiyanja Community Wetland Management Plan, Mainstreaming of Environmental issue in other sectors,

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

Mobilisation and sensitization of farmers/participants on agroforestry practices, Improving the efficient production of charcoal using the retort technology, Improving of on the water harvesting and storage at house hold level by Non governmental organisation referred to as Integrated Rural Development Initiatives (IRDI)

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

# Vote: 599 Lwengo District

## Workplan 8: Natural Resources

### 1. Inadequate political support and will in wetland issues

There is political interference in the implementation of wetland policy within the district.

### 2. Inadequate funding

Inadequate funding of the department of natural resources right from the national level to the local governments

### 3. Lack of basic equipment in the department

There is lack of basic equipment in the department such as surveying meteorology, environment among others to ensure accuracy and compliance

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lwengo

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/097	Busingye David	Forest Ranger	U7U	318,393	3,820,716
CR/D/368	Kiwanuka John Baptist	Staff Surveyor	U4-SC-1-	1,089,533	13,074,396
CR/D/366	Seguya Jacqueline	Senior Lands Manageme	U3-SC-1-	1,204,288	14,451,456
CR/D/374	Mutemba Godfrey	Senior Environment Offi	U3-SC-1-	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,798,024</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>45,798,024</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	175,430	51,205	175,270
Conditional Grant to Community Devt Assistants Non	2,798	699	2,798
Conditional Grant to Functional Adult Lit	11,044	2,761	11,044
Conditional Grant to Women Youth and Disability Gr:	10,074	2,519	10,074
Conditional transfers to Special Grant for PWDs	21,033	5,258	21,033
Locally Raised Revenues	18,270	10,000	18,270
Multi-Sectoral Transfers to LLGs	92,136	23,262	92,136
Transfer of District Unconditional Grant - Wage	19,915	6,545	19,915
Unspent balances – Locally Raised Revenues	27	27	
Unspent balances – Other Government Transfers	133	133	
<i>Development Revenues</i>	408,635	21,390	392,371
Donor Funding	25,000	0	26,000
LGMSD (Former LGDP)	71,903	17,987	71,903
Other Transfers from Central Government	294,468	3,262	294,467
Unspent balances – Conditional Grants	32	32	
Unspent balances - donor	17,123	0	
Unspent balances – Other Government Transfers	109	109	



# Vote: 599 Lwengo District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>584,066</b>	<b>72,595</b>	<b>567,641</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	175,430	34,621	175,270
Wage	92,267	26,533	92,267
Non Wage	83,163	8,088	83,003
<i>Development Expenditure</i>	408,635	884	392,371
Domestic Development	366,513	884	366,371
Donor Development	42,123	0	26,000
<b>Total Expenditure</b>	<b>584,066</b>	<b>35,505</b>	<b>567,641</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

During the 1st quarter for F/Y 2014/15, Shs.722,595,000 which is 50% of quarterly budget (146,016,000) and 12% of the approved annual budget (584,066,000/-) was available for spending. This low performance in revenue/budget was due to: i) Poor recovery of loan funds under the youth livelihood projects which stands at shs. 278,000,000 which was budgeted under other government transfers. 306% increase of the quarterly revenue including unspent balances from previous quarter was spent and this represents 6% of the annual planned expenditure hence leaving unspent balances of 37,090,000/- which is 6% of the annual budget.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive Ug shs. 567,641,000 during the FY 2015/16 compared to shs. 584,066,000 for FY 2014/15 which represents a decrease of 2.8%. This is because there are yet no unspent balances carried forward as compared to 2014/15 FY. However other central Government grants were maintained as that of 2014/15 FY according to the recent Budget call circular issued by PS ministry of Finance planning and economic development. Also Donor funds are expected to remain the same as those of the 2014/15 as no communication about changes have been received. This budget will be spent on the payment of staff salaries, Departmental identified activities including support supervision, supporting FAL classes, support to Youth livelihood projects and CDD among others.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. FAL Learners Trained	2000		1000
No. of children cases ( Juveniles) handled and settled	60		60
No. of Youth councils supported	9		9
No. of assisted aids supplied to disabled and elderly community	20		10
No. of women councils supported	9		9
No. of children settled	20		20
No. of Active Community Development Workers	14		12
<i>Function Cost (UShs '000)</i>	<i>584,066</i>	<i>35,505</i>	<i>567,641</i>
<b>Cost of Workplan (UShs '000):</b>	<b>584,066</b>	<b>35,505</b>	<b>567,641</b>

### Plans for 2015/16

14 CDWs mentored, monitored and support supervised, 100 CBOs mobilized and registered, sector offices operated and maintained, 24 community projects under CDDG supported. Children and family conflicts settled. 13 CDWs at

## **Vote: 599** Lwengo District

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### ***Workplan 9: Community Based Services***

LLGs supported to implement sector activities. 9 women, 9PWD and 9youths councils supported both at district and lower local governments, 1000 Adult learners mobilised for recruitment in FAL and trained, 27 NGO/CSOs activities coordinated, 2 foot ball associations and 2 Drama clubs supported, 9 PWD special grant projects supported and 3 Women IGAs supported, 1 FAL Instructors' association supported, 43 Youth Livelihood Projects supported.

#### *Medium Term Plans and Links to the Development Plan*

1. Strengthen the Institutional and Human Resource Capacity through building the sector data collection and management, monitoring and evaluation systems.
2. Ensure effective Community mobilization and participation in development initiatives by improving the functionality and accessibility to quality functional Adult Literacy (FAL) Services, strengthening the Human Resource and Operational Capacity for Community mobilization and initiate for the formulation and implementation of policies, laws and regulations.
3. Promote Gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process, gender mainstreaming in development plans, Programmes and projects, reducing gender based violence and promoting women's rights, and promoting economic empowerment of women.
4. Provide social protection measures to reduce Vulnerability and enhance the productivity of the human resource by providing social protection measures to the different categories of the population, Support comprehensive community reporting programmes for vulnerable groups (OVC, Widows Older persons, and ethnic minorities) through partnerships with Civil Society organization.
5. Ensure respect and promotion of human rights and dignity, Strengthen the capacity of stakeholders in human rights promotion, protection and reporting; Empower marginalized and vulnerable groups to effectively participate in development initiatives; promote disability mainstreaming in all policies, Development programs and projects as well as infrastructure design.
6. Promote positive cultural values, norms and practices intensify the promotion of the District visual and performing arts at Community and National Levels; develop and promote indigenous knowledge, blending indigenous technology with scientific technology.
7. Develop and Nurture a national value system, Foster national unity, Patriotism, Positive attitudes, change of the Poverty mind set, ethics and integrity and love for the country; Forge partnership with religious bodies to promote National value system and family value through various programmes.

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

-Scaling up HIV/AIDS Interventions to reduce prevalence among OVC households by Mildmay Uganda- support to HIV/AIDS OVC households with income generating activities, Food and nutritional supplements, scholastic materials and school fees, socio-economic strengthening of OVC households. -Support to women groups' projects by National Women's Council.

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

##### *1. Low staffing at the district level*

The sector is supposed to have an operational capacity of 7 staff (DCDO, SCDO, SPSWO, Labour officer, Copy typist, Office attendant and Driver) but there are only 3 staff (SCDO, SPSWO and CDO) having a gap of 4 staffs.

##### *2. Inadequate space for office operations*

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

##### *3. Lack of transport facilities and equipment.*

There is hardly any transport equipment for both district and field officers. There is a need for motorcycles for the field staff for community mobilization and training at the same time a pick-up double cabin for coordination, monitoring and supervision

### **Staff Lists and Wage Estimates**

**Vote: 599** Lwengo District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Kisekka****Cost Centre : Community Development**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/105	Katusiime Doreen	CDO	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Kkingo****Cost Centre : Community Development**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/064	Kiggundu Abdusalaam	CDO	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Kyazanga****Cost Centre : Community Development**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/033	Nayiga Justine Bukenya	CDO	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Kyazanga Town Council****Cost Centre : Community Development**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/271	Magembe Julius	ACDO	U6U	416,617	4,999,404
CR/D/291	Mukebezi Mary Agnes	SCDO	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,830,748</b>

**Subcounty / Town Council / Municipal Division : Lwengo****Cost Centre : Community Development**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/011	Ssempijja M . Abbas	ACDO	U6U	416,617	4,999,404
CR/D/104	Nabakooza Afisah	CDO	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>

**Subcounty / Town Council / Municipal Division : Lwengo Town Council**

**Vote: 599** Lwengo District**Workplan 9: Community Based Services****Cost Centre : Community Development**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/028	Mazinga Joseph	SCDO	U3L	912,771	10,953,252
CR/D/022	Mary Nankuze	SPSWO	U3L	912,771	10,953,252
CR/D/082	Ddambya Immaculate T	SCDO	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,737,848</b>

**Subcounty / Town Council / Municipal Division : Malongo****Cost Centre : Community Development**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/119	Ddamulira Susan	CDO	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Ndagwe****Cost Centre : Community Development**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/069	Kasule Denis	CDO	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>96,864,552</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	136,141	15,762	72,141
Conditional Grant to PAF monitoring	3,856	1,095	3,856
District Unconditional Grant - Non Wage	15,712	3,270	15,712
Locally Raised Revenues	18,450	0	18,450
Multi-Sectoral Transfers to LLGs	11,734	1,698	11,734
Other Transfers from Central Government	64,000	0	
Transfer of District Unconditional Grant - Wage	22,388	9,699	22,388
<i>Development Revenues</i>	24,062	3,677	17,637
Donor Funding	6,425	0	
LGMSD (Former LGDP)	16,137	3,677	16,137
Locally Raised Revenues	1,500	0	1,500

# Vote: 599 Lwengo District

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>160,203</b>	<b>19,439</b>	<b>89,778</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	136,141	12,583	72,141
Wage	22,388	9,699	22,388
Non Wage	113,753	2,884	49,753
<i>Development Expenditure</i>	24,062	975	17,637
Domestic Development	17,637	975	17,637
Donor Development	6,425	0	0
<b>Total Expenditure</b>	<b>160,203</b>	<b>13,558</b>	<b>89,778</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 49% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Other transfers from Central Government, Locally raised revenues and Donor funding that performed poorly at tune of 0% each respectively, the rest of revenue sources performed at tune of 60% and above as quarterly expectation simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

On average, the department spent about 34% as per quarterly planned revenue for FY 2014/15.

By the end of first quarter, the department had unspent balance of about 4% (5,882,000) as per annual revenue planned basically to cater for Retooling activities.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to receive revenue 89,778,000 shillings for the financial year 2015/16 from the following sources; Recurrent revenues of 72,141,000 which includes Conditional grant tp PAF monitoring 3,856,000 shillings, District Unconditional Grant-Non wage of 15,712,000 shillings, Locally Raised Revenues of 18,450,000, Multi-Sectoral Transfers to LLGs of 11,734 shillings, Transfer of District Unconditional Grant -Wage of 22,388,000 shillings. This is less revenues of last of 160,203,000 because of other transfers from central government of 64,000,000 shillings not expected. Development revenues expected are 17,637,000 shillings consisting of LGMSD(Former LGDP) of 16,137,000 shillings and Locally raised revenues of 1,500,000 shillings. The development revenues are less compared to last year's 24,062,000 shillings because of Donor funding of 6,425,000 shillings not expected. The Department expects to spend 89,778,000 shillings consisting of Recurrent expenditure of 72,141,000 shillings involving Wage of 22,388,000 shillings, Non-Wage of 49,753,000 and Development expenditure will be 17,637,000 shillings involving Domestic development of 17,637,000 shillings which is less than last year of 24,062,000 shillings because of Donor development of 6,425,000 shillings not expected. Therefore expenditure for next financial year will be 89,778,000 which will be less than that of last year of 160,203,000 because of other central government transfers and donor funding

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3		4
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	8		
<b>Function Cost (UShs '000)</b>	<b>160,203</b>	<b>13,558</b>	<b>89,778</b>
<b>Cost of Workplan (UShs '000):</b>	<b>160,203</b>	<b>13,558</b>	<b>89,778</b>

# Vote: 599 Lwengo District

## Workplan 10: Planning

### Plans for 2015/16

In the financial year 2015/16 the department is expected to carry out Local government planning services as its overall goal whereby there will be management of the district planning office which will include management of the department payroll, appraising of staff, District planning where guidance to lower local governments and district sectors will be supported in planning. The Sector will also undertake data collection to compile the district annual statistical abstract and demographic data will be collected. The department will also review the district development plan. The department will also organise the district technical planning committee meetings on a monthly basis. Also the department will coordinate the preparation of the district final form b, bfp and other documents from departmental heads and submit to the relevant ministries and agencies

### Medium Term Plans and Links to the Development Plan

In the medium term the following Outputs in the Development plan will be achieved; Internal assessment, Review of the district development plan, the Budget framework paper will be finalised and submitted, District annual workplan will be finalised and submitted. The district budget will be laid and passed

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

The department expects to be supported by UBOS to collect data for compilation of the annual district statistical abstract.

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

#### 1. Lack of transport means for the department

The department is constrained by lack of departmental transport means thus this affects field work activities especially to LLGs

#### 2. Lack of adequate office space

The department is constrained by lack of adequate space that is it has four officers yet there is only one chair and table for all staff. This greatly affects output of officers

#### 3. Low funding to the department

The Planning Unit has so many activities in the department that are not funded yet they are crucial thus realisation of the departmental outputs is hampered

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Lwengo

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/098	Namutamba Susan	Stenographer	U5 Lower	455,804	5,469,648
CD/R/106	Barigye Nicholas	Population Officer	U4 Upper	799,323	9,591,876
CD/R/017	Kagumire wilson	Senior planner	U3 Upper	990,589	11,887,068
CR/R/376	Namanya Happius Runyimb	District Planner	U2 Upper	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,451,152</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>42,451,152</b>

# Vote: 599 Lwengo District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,035	16,156	74,642
Conditional Grant to PAF monitoring	2,700	685	2,700
District Unconditional Grant - Non Wage	22,532	1,505	22,532
Multi-Sectoral Transfers to LLGs	23,816	6,505	21,423
Transfer of District Unconditional Grant - Wage	27,987	7,461	27,987
<b>Total Revenues</b>	<b>77,035</b>	<b>16,156</b>	<b>74,642</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	77,035	14,942	74,642
Wage	44,955	12,218	45,803
Non Wage	32,080	2,724	28,839
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,035</b>	<b>14,942</b>	<b>74,642</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 21% as per Annual planned budget for FY 2014/15; which is the same as 84% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of District Unconditional Grant Non Wage that performed at tune of 27%, the rest of revenue sources performed very well simply because of changes in Planning and Budgeting Cycles.

The department spent about all as per quarterly revenue received. The department spent at tune of 78% as per quarterly revenue received leaving UG.X.1,214,000/= (2%) un spent.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Payment of staff salaries- Ug shs 44,575,344, Audit of District books of accounts, Ug shs 19,772,000, Procurement of assets for department Ug shs 2,300,000, Continuous professional development seminars Ug shs 5,260,000, Value for money review for all projects in F/Y Ug shs 4,721,500

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4		4
Date of submitting Quaterly Internal Audit Reports	30/06/2015		30/06/2016
<i>Function Cost (UShs '000)</i>	77,035	14,942	74,642
<b>Cost of Workplan (UShs '000):</b>	<b>77,035</b>	<b>14,942</b>	<b>74,642</b>

#### Plans for 2015/16

12 months paid in the year, District books of accounts audited, Secure financial organised office space, ICPAU/ AATU monthly seminar attended, Quaterly reports for Value for money on projects undertaken in F/Y 2015/16

#### Medium Term Plans and Links to the Development Plan

# Vote: 599 Lwengo District

## Workplan 11: Internal Audit

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

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

### 1. Limited resources

Resources for facilitation for monitoring and audit exercise are limited.

### 2. Non compluancy to audit recommendation

Heads of Department do not hid to audit recommendation.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kyazanga Town Council

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/240	Nkongge Geoffrey	Internal Auditor	U4U-1-4	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,019,508</b>

### Subcounty / Town Council / Municipal Division : Lwengo

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/375	Kaweesi David	Examiner of Accounts	U5U	479,759	5,757,108
CR/D/009	Kigongo Paul	Internal Auditor	U4U	926,247	11,114,964
CR/D/370	Sserwadda Paul	Principal Internal Auditor	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,374,632</b>

### Subcounty / Town Council / Municipal Division : Lwengo Town council

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/079	Arinde Boaz	Internal Auditor	U4U-1-1	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,019,508</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>52,413,648</b>



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	staff salaries paid,subscription to ULGA made,utility paid for,CAO's and DCAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary procured,burial expenses catered for,filing cabinets procured,digital camera procured, and bank charges paid.security of the district headquarters and the chairperson LC 5 maintained, salary payments submitted, supervised and monitored.	Staff paid salary,ULGA meeting attended in Jinja,UMEME paid,hqters cleaned,CAOs movements facilitated,lunch allowance provided to support staff,burial expenses made,quarterly meeting for CAOs in Mbarara ,facilitated,study tour to Sheema District for parish chiefs facilitated,performance contract submitted to MOLGs,ULGA subscription made,CAOs vehicle serviced,internet services paid for,attorney general consulted on election of speaker,and bank charges paid.	Operation of the district administration department.
	<i>Wage Rec't:</i> <b>94,363</b>	<i>Wage Rec't:</i> 20,845	<i>Wage Rec't:</i> 94,363
	<i>Non Wage Rec't:</i> <b>102,050</b>	<i>Non Wage Rec't:</i> 20,087	<i>Non Wage Rec't:</i> 77,353
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>196,413</b>	<b>Total</b> <b>40,932</b>	<b>Total</b> <b>171,716</b>

#### Output: Human Resource Management

Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,computer serviced,	line ministry consulted,	1762 staff appraised,Line ministries consulted four times, 4 pay change reports prepared and submitted, 4 sanctions and rewards committees held, one computer serviced.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,538</b>	<i>Non Wage Rec't:</i> 330	<i>Non Wage Rec't:</i> 16,538
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,538</b>	<b>Total</b> <b>330</b>	<b>Total</b> <b>16,538</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	no (no activity was carried.)	yes (preparation and implementation of CBG plan and policy)
No. (and type) of capacity building sessions undertaken	06 (carrier for six staff developed,skills for 102 staff,141 political leaders mentored,04 development partners enhanced and improved,20 staff inducted,50 staff mentored.)	0 (NIL)	77 (Carrier for 4 district staff developed,)

# Vote: 599 Lwengo District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	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	NIL		skills for 50 staff, 18 politicians and 4 development partners enhanced, on staff performance management and appraisal, environment mainstreaming, their roles and responsibilities, gender mainstreaming, reporting and 5 new staff inducted/mentored.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>32,624</b>	<i>Domestic Dev't</i>	66	<i>Domestic Dev't</i>	32,580
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,624</b>	<b>Total</b>	<b>66</b>	<b>Total</b>	<b>32,580</b>

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

%age of LG establish posts filled	8 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)	26 (study tour made to Sheema DLG by the 26 parish chiefs and 9 town agents.)	22 (8 LLGs projects monitored)			
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo, Kyazanga, Ndagwe, Kkingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.	one sanction and rewards committee sat and 10 cases handled	4 rewards and sanction committees held			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day, womens day, labour day, hero's day, liberation day.	world vision 15 years celebrations held and the African day of decentralization celebrated.	District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day, womens day, labour day, hero's day, liberation day.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,690</b>	<i>Non Wage Rec't:</i>	715	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,690</b>	<b>Total</b>	<b>715</b>	<b>Total</b>	<b>4,500</b>

# Vote: 599 Lwengo District

## Workplan Outputs

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

### Ia. Administration

#### Output: Office Support services

Non Standard Outputs:		staff well fare maintained for support staff, security guards paid		Security guards paid allowances		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,794</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,794</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A	550 birth certificates issued		data on birth and death collected and analysed		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	2 ( )	0 (board of survey was carried out early july 2014)		32 (LLGs and District projects monitored)	
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### *1a. Administration*

No. of monitoring reports generated	4 (Field reports prepared)	0 (N/a)	4 (monitoring reports prepared and submitted)
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# Vote: 599 Lwengo District

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## Workplan Outputs

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

### *1a. Administration*

# Vote: 599 Lwengo District

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## Workplan Outputs

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

### *1a. Administration*

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:		N/a N/a NIL		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 6,000

#### Output: Records Management

Non Standard Outputs:	postage and courier facilitated.	NIL		records officer facilitated to communicate	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 6,000

#### Output: Information collection and management

Non Standard Outputs:	N/A	N/A		procurement of furniture and filing cabinets	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 2,000

#### Output: Procurement Services

Non Standard Outputs:	Procurement plan and quarterly progress reports prepared and submitted to MDA		Procurement plan and fourth quarter report FY 2013/14 prepared and submitted to PPDA		Procurement plan and quarterly progress reports prepared and submitted to MDA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>14,540</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 14,540
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>14,540</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 14,540

### 2. Lower Level Services

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

Wage Rec't:	237,064	Wage Rec't:	0	Wage Rec't:	237,064
Non Wage Rec't:	102,409	Non Wage Rec't:	0	Non Wage Rec't:	102,409
Domestic Dev't	18,787	Domestic Dev't	0	Domestic Dev't	18,787
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>358,260</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>358,260</b>

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report prepared and submitted to relevant stakeholders.)	07/10/2014 (1st quarter performance report prepared and submitted to relevant stakeholders.)	30/07/2016 (Annual performance report prepared and submitted to relevant stakeholders.)		
Non Standard Outputs:	Compliance of financial regulation in force, staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated and payment of staff salaries in finance department done.	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and coordinated. Payment of salaries for District staff in made.		
Wage Rec't:	66,446	Wage Rec't:	11,711	Wage Rec't:	66,446
Non Wage Rec't:	52,624	Non Wage Rec't:	19,446	Non Wage Rec't:	53,699
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>119,070</b>	<b>Total</b>	<b>31,157</b>	<b>Total</b>	<b>120,145</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	100 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(5))	25 (Hotel Owners sensitised on the collection of Hotel Tax)	150 (In the subcounties of Kyazanga(30), malongo(30), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(10))
Value of Other Local Revenue Collections	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)
Value of LG service tax collection	8 (Tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kkisseka, Kyazanga T/C, and Lwengo T/C.)	4 (Tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kkisseka, Kyazanga T/C, and Lwengo T/C.)	10000 (Tax payers sensitised, enumeration and assessment done, revenue collected and distributed to user Departments.)
Non Standard Outputs:	N/A	N/A	N/A



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16/03/2014 (Annual workplans approved and submitted to relevant authorities.)	23/09/2014 (BFP and Budget consultative meeting attended and IPFs communicated to user Departments.)	28/02/2015 (Annual workplans approved and submitted to relevant authorities.)
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	30/11/2014 (Will be held in November 2014)	31/05/2015 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,872</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,872</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.	Sub Accountants mentored in Financial Management, books posted to date, monthly, quarterly. Financial statements prepared and presented for discussion.	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,566</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,566</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG final accounts submitted to auditor general and other relevant authorities.)	07/10/2014 (1st quarter financial statements prepared.)	30/09/2015 (Annual LG final accounts submitted to auditor general and other relevant authorities.)
Non Standard Outputs:	VAT, PAYE and WHT returns compiled and remitted to URA.	VAT, PAYE and WHT monthly returns compiled and remitted to URA.	VAT, PAYE and WHT returns compiled and remitted to URA.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,074</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,566
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,074</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,566</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	<b>72,957</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	72,957
<i>Non Wage Rec't:</i>	<b>190,376</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	192,769
<i>Domestic Dev't</i>	<b>12,041</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,041
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>275,374</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>277,767</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Motor vehicle on hire purchase for revenue mobilisation procured.	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Money safe bought	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	8 District councils held Bankscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	2 District councils held .Bankscharges paid. 2 Workshops and seminars organised at LLGs. Disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare.	nkscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare		
<i>Wage Rec't:</i>	<b>21,609</b>	<i>Wage Rec't:</i>	5,969	<i>Wage Rec't:</i>	21,609
<i>Non Wage Rec't:</i>	<b>52,740</b>	<i>Non Wage Rec't:</i>	14,079	<i>Non Wage Rec't:</i>	52,740
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,349</b>	<b>Total</b>	<b>20,047</b>	<b>Total</b>	<b>74,349</b>

##### Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, Evaluation committe sittings organised,DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for valve for money.	Bid documents prepared, Contracts committee sittings catered for, tender awarded	Bid documents prepared, Evaluation committe sittings organised,DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for valve for money.
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,202	Non Wage Rec't:	1,100	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
<b>Total</b>	<b>5,202</b>	<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>5,202</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Chairperson DSC's salary paid . Disciplinary cases handled Office rent paid.	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid		
Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	24,523
Non Wage Rec't:	36,875	Non Wage Rec't:	10,844	Non Wage Rec't:	33,275
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>61,398</b>	<b>Total</b>	<b>16,975</b>	<b>Total</b>	<b>57,798</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved, lease extension, registration and renewal made.)	333 (Applications for land processed)	200 (application for land from 8 lower local gov'ts processed, lease extension and renewals made)		
No. of Land board meetings	8 (Land board meeting held at district head qtr kyetume.)	2 (Land board meeting held at district head qtr kyetume.)	( )		
Non Standard Outputs:	applications for land processed and approved, lease extension, registration and renewal made.	N/A	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,902	Non Wage Rec't:	0	Non Wage Rec't:	7,902
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,902</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,902</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)	0 (Not yet)	( )		
No. of Auditor Generals queries reviewed per LG	12 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	3 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	4 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)		
Non Standard Outputs:	DPAC members inducted, one desk top computer procured	N/A	attending council meetings and workshops		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,016	Non Wage Rec't:	3,879	Non Wage Rec't:	15,016
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,016</b>	<b>Total</b>	<b>3,879</b>	<b>Total</b>	<b>15,016</b>

#### Output: LG Political and executive oversight

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, FAL ,IGA among others monitored by the council
	<i>Wage Rec't:</i> <b>121,042</b>	<i>Wage Rec't:</i> 30,420	<i>Wage Rec't:</i> 121,680
	<i>Non Wage Rec't:</i> <b>42,687</b>	<i>Non Wage Rec't:</i> 5,770	<i>Non Wage Rec't:</i> 42,184
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>163,729</b>	<b>Total</b> <b>36,190</b>	<b>Total</b> <b>163,864</b>

#### Output: Standing Committees Services

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 12 standing committee meeting held and recommendations recorded.	Councilors allowances and gratuity paid and executive operations catered for including 3 standing committee meetings held and recommendations recorded.	District salary and gratuity paid and executive operations catered for including 8 standing committee meeting held and recommendations recorded.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>104,135</b>	<i>Non Wage Rec't:</i> 7,700	<i>Non Wage Rec't:</i> 100,535
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>104,135</b>	<b>Total</b> <b>7,700</b>	<b>Total</b> <b>100,535</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>13,410</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,410
	<i>Non Wage Rec't:</i> <b>82,038</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 80,577
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>95,448</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>93,987</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	No. of trainings for M.O farmers on not done development of HLFOS 8 trainings on Enterprise selection and Gross Margins  8 trainings for HLFOS on, business skills, group marketing/bulking and resource mobilization  8 prints on market information  Radio programs organized	No. of trainings for M.O farmers on development of HLFOS-2 8 trainings on Enterprise selection and Gross Margins 8 trainings for HLFOS on, business skills, group marketing/bulking and resource mobilization 8 prints on market information Radio programs organized
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>12,410</b>	<i>Domestic Dev't</i> 12,410
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,410</b>	<b>Total</b> <b>12,410</b>

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of technologies distributed by farmer type	7 (cassava cuttings , banana suckers, fruit and coffee seedlings and poultry, fish fries and heifers supplied)	0 (Not done because no funds were released)	7 (No. of technologies distributed by farmer type (7) Cassava cuttings, banana suckers, fruit and coffee seedlings and poultry, fish fries and heifers supplied)
Non Standard Outputs:	District wide research and extension activities implemented  1 trial for each selected enterprise established 40. of demos established.  4 meetings of DARST team for R & D  4 quarterly technical Audit carried out in all s/c  4 quarterly supervision and back stopping by DPO in all sub counties  District & Sub County staff salary paid & monitored	Not done because no funds were released	1 research and extension activities implemented 1 trial for each selected enterprise established 40. Demos established. 4 meetings with DARST team for R & D 4 quarterly technical Audit carried out in all s/c 4 quarterly supervision and back stopping by DPO in all sub counties
	<i>Wage Rec't:</i> <b>126,845</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 126,845
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>13,848</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,680
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>140,693</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>139,525</b>

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

Non Standard Outputs:	4 Monitoring and evaluation visits carried out by stake holders  4 farmer forum meetings organized  4 quarterly supervision and back stopping done by DPO in all sub counties  4 Quarterly financial Audit in all sub counties  2 review meetings carried out.  Coordination of activities carried out	Not done because no funds were released	4 Monitoring and evaluation visits carried out by stake holders 4 farmer forum meetings organized 4 quarterly supervision and back stoppings done by DPO in all sub counties 4 Quarterly financial Audit in all sub counties 2 review meetings carried out.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>12,423</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,423
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,423</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>12,423</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	126 (At least 3 per selected enterprise, / 3 per parish, in 6 sub	0 (Not done because no funds were released)	630 (No. of farmer advisory demonstration workshops 630)
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))		At least 3 per selected enterprise/ 3 per parish, in 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	
No. of farmers accessing advisory services	20790 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	0 (Not done because no funds were released)	25000 (No. of farmers accessing advisory services 25,000 In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	
No. of farmers receiving Agriculture inputs	1392 (In all parishes in the 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	0 (Not done because no funds were released)	630 (No. of farmers receiving Agriculture inputs 630 In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	
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 (Not done because no funds were released)	8 (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))	
Non Standard Outputs:	6 major commodities selected and gross margins analysed	Not done because no funds were released	5 major commodities selected and gross margins analysed	
	8 farmer forum meetings supported per quarter		8 farmer forum meetings supported per quarter	
	8 stakeholder supervisory and monitoring visits per quarter		8 stakeholder supervisory and monitoring visits per quarter	
	16 group promoters & 42 CBFs trained on group dynamics and leadership skills		16 group promoters & 42 CBFs trained on group dynamics and leadership skills	
	16 group promoters & 42 CBFs supported with funds		400 farmer groups trained on farmer institution development	
	8 community development officers supported with funds			
	400 farmer groups trained on farmer institution development			
	16 AASP Contracts serviced			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 111,812	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 111,569	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 111,812	<b>Total</b> 0	<b>Total</b> 111,569	

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

Non Standard Outputs:

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,847</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,708</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,554</b>	<b>Total</b>	<b>8,067</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	-Implementation information documented & work plans prepared	Final OBT workplan 2014/15 was compiled and submitted to the district Planner	80% of the government projects and programs effectively implemented, monitored and supervised.
	80% of the government projects and programs effectively implemented and supervised	Staff list for production and marketing was compiled for EFT and presented to personnel's office. Supervised lower local government level agricultural activities in 2 sub counties BBW disease control	12 Monthly & 4 quarterly reports on implemented activities prepared, submitted to MAAIF.
	90% of the funds budgeted & released for implementation of projects and programs utilized.	Organised and conducted a training for 13 CBFs, in preparation to combat the banana bacterial wilt disease (Ndagwe, Kyazanga and Malongo)	Budget & Finance Performance reports prepared and submitted. Agricultural & food security data collected
	12 Monthly & 4 quarterly reports on implemented activities prepared, delivered & submitted to MAAIF	Organized and sensitized 23 farmers at Bijaba parish in collaboration with MAAIF and NARO on BBW control	3 vulnerable groups supported with coffee seedlings for income generation
	Budget & Finance Performance reports prepared and submitted	Selected 8 farmers to benefit and multiply cassava cuttings and each have received and planted the cuttings (Mr Bukenya of Kkingo, Nansubuga Annet from Kinoni, Luswata Charles, Kalisizo Lwengo, Kizito Florence Lwengo, Kiberu Deus Kalagala, Segirinya Wilberforce and Kyambadde of Nanywa and Mbabazi Teopista Kyazanga; Wiberforce Agaba from Nyantungo Malongo	Foundation for pest and disease laboratory established
	Agricultural & food security data collected	3 TPCs attended	1 market site identified and plan made
	3 vulnerable groups supported with coffee seedlings for income generation	Participated in Budget consultation workshop organised by Ministry of finance	Staff wage payments monitored
	1 Ipad procured	2 standing committee meetings attended	80% staff performance appraised per quarter
	one screen house established at the District H/Q	2 council meetings attendance	4 reports made on disciplinary action taken against errant officers
	Staff wage payments monitored	1 senior staff meetings held	12 TPCs attended
	80% of staff complete performance appraisal by 21st October	others	4 reports made on disciplinary action taken against errant officers
	4 reports made on disciplinary action taken against errant officers	Maintanance of vehicle (battery, servicing, minor repairs)	12 TPCs attended
	12 TPCs attended		6 standing committee meetings attended
	6 standing committee meetings attended		6 council meetings attendance
	6 council meetings attendance		4 senior staff meetings held
	4 senior staff meetings held		4 Networking visits with MAAIF, NGOs and Research organizations carried out.
	4 Networking visits with MAAIF, NGOs and Research organizations carried out.		4 monitoring & supervisory visits to subcounties , 1 by stake holders
	4 monitoring & supervisory visits to subcounties , 1 by stake holders		Study tour to research stations, Agricultural and Trade shows
	Study tour to research stations, Agricultural and Trade shows		Completion of slaughter slab and Plant market structure done at Katove in Malongo



# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
<b>4. Production and Marketing</b>						
	<i>Wage Rec't:</i>	<b>87,872</b>	<i>Wage Rec't:</i>	34,963	<i>Wage Rec't:</i>	87,872
	<i>Non Wage Rec't:</i>	<b>18,735</b>	<i>Non Wage Rec't:</i>	2,752	<i>Non Wage Rec't:</i>	48,666
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,437
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>106,607</b>	<b>Total</b>	<b>37,715</b>	<b>Total</b>	<b>151,975</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Prepared under construction of crop marketing facility)	1 (preparation of bid documents for construction of market stall)	1 (No. of Plant marketing facilities constructed (1))
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>4 Coordination meetings on agricultural- crop activities carried out in Lwengo.</p> <p>1 annual and 4qterly workplans and reports made for crop sub sector Lwengo.</p> <p>one green house established at the district head quarter</p> <p>1 laptop procured</p> <p>BBW hot spots identified</p> <p>Study tours conducted</p> <p>4 Community sensitizations and action plan for BBW developed.</p> <p>50 farmers supported with 60 clean planting Materials each</p> <p>3 regular monitoring visits conducted.</p> <p>32 Surveillance visits carried out to detect occurrence of crop diseases &amp; pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo</p> <p>32 Regulations and enforcement of by law visits carried out in all Sub counties</p> <p>4 Networking visits with MAAIF, NGOs and Research organizations carried out.</p> <p>8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo</p> <p>4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties</p> <p>8 Agricultrual crop extension staff supervised and trained</p> <p>Timely accountabilities made on released funds</p> <p>1 training on post harvest handling carried out and crop quality control</p> <p>4 mother garden established for new varieties of coffee (all sevens)</p> <p>Prepare BOQs and certifications to ensure good agricultural inputs</p>	<p>•6 meeting held with CBFs in KKingo, Kisekka, Lwengo, Ndagwe and Kisekka</p> <p>•2 trainings for CBF and group PROMOTORS made on rehabilitation of old plantations of banana and coffee in the rural sub counties</p> <p>•1 BOQs prepared for procurement of plant market structure at Katovu</p> <p>•Follow up on Banana Bacterial Wilt control were done throught the district</p> <p>•1 Networking visit with MAAIF, NGOs and Research organizations carried out.</p> <p>•One study tour to Mbarara district on</p> <p>•Host farmers Identified for planting clean banana suckers in Ndagwe and Kyazanga Sub Counties</p> <p>•50 mother gardens of clean banana suckers established at Ndagwe and Kyazanga</p> <p>•2 Surveillance visits carried out to detect occurrence of crop diseases &amp; pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo</p> <p>•Planned activities</p> <p>•Supervision of rehabilitation of coffee and banana activities throughout the district</p>	<p>4 Coordination meetings on agricultural- crop activities carried out in Lwengo.</p> <p>1 annual and 4qterly work plans and reports made for crop sub sector Lwengo</p> <p>BBW hot spots identified</p> <p>BBW by-laws approved</p> <p>2 Study tours conducted</p> <p>4 Community sensitizations and action plan for BBW developed.</p> <p>3 regular monitoring visits conducted.</p> <p>32 Surveillance visits carried out to detect occurrences of crop diseases &amp; pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo</p> <p>32 Regulations and enforcement of by law visits carried out in all Sub counties</p> <p>4 Networking visits with MAAIF, NGOs and Research organizations carried out.</p> <p>8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo</p> <p>4 Field visits per quarter to farmers for on-spot advice carried in all Sub counties</p> <p>Accountabilities made on time, for released funds</p> <p>1 training on postharvest handling and crop quality control carried out</p> <p>4 mother garden established for new varieties of coffee (all sevens)</p> <p>Prepare BOQs and certifications to ensure good agricultural inputs supply.</p> <p>6 Crop input procurements supervised, and certified</p> <p>8 trainings on soil erosion control conducted</p> <p>4 staff meetings held to monitor and evaluate performance of sub county extension staff</p> <p>3 plant clinics established at Kinoni, Kyawagoonya and Katovu markets</p> <p>Pest and diseases controlled in all sub counties</p> <p>160 farmers trained on improving productivity through rehabilitation of Shambas of coffee and Banana.</p> <p>1 Study tour to research stations, Agricultural and Trade shows and any other institution</p>
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

supply.

6 Crop in put procurements supervised, and certified

8 trainings on soil erosion control conducted

8 community nursery operators supported

4 staff meetings held to monitor and evaluate performance of sub county extension staff

3 plant clinics established at kinoni, kyawagoonya and katovu markets

pest and diseases controlled

improving productivity through rehabilitation of shambas of coffee and Banana done

Sensitization carried out on use of quality seed

seed fields inspected for certification and packaging

laptop procured, projector procured

plant clinic materials procured (4 plastic chairs, 1 table, 1 umbrella, 1 digital camera)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,062</b>	<i>Non Wage Rec't:</i>	5,538	<i>Non Wage Rec't:</i>	6,197
<i>Domestic Dev't</i>	<b>13,604</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>18,350</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,016</b>	<b>Total</b>	<b>5,538</b>	<b>Total</b>	<b>6,197</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	not planned	N/A	3. No. of higher level farmer organizations formed for value chain
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1400 (Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	2400 (900 heads of cattle inspected at slaughter slabs and 1500 shoats)	4602 (No. of livestock by type undertaken in the slaughter slabs (4602) Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock vaccinated	35000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))	18300 (Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 16,000 heads of cattle. Lumpy skin disease vaccination at Kkingo s/c, up to 1100 cattle have been vaccinated Vaccinated 1200 NAADs chicks)	35000 (No. of Livestock vaccinated (35,000) In 6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))
No of livestock by types using dips constructed	11000 (cattle 8000 shoats 3000 In Lwengo & Ndagwe)	5700 (Inspected 6 cattle dips and 5700 heads of cattle are dipped every month)	11000 (No of livestock by types using dips constructed (11,000) Cattle 8000; shoats; 3,000)

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

<i>US\$ Thousands</i>	2014/15	2015/16	
Non Standard Outputs:	<p>1 annual &amp; 4 quarterly work plans and budgets for the veterinary sub-sector activities produced</p> <p>1 annual, 4 quarterly, &amp; 12 monthly livestock service plans, programmes, projects and implemented activity reports produced</p> <p>12 Monthly livestock sector revenue returns submitted</p> <p>200 inspections on livestock &amp; livestock products carried out</p> <p>8 trainings organised for veterinary staff and farmers on new technologies and livestock product quality control;</p> <p>4 staff meetings held</p> <p>4 monitoring &amp; supervisory visits to ensure activities of private practitioners conform to government standards</p> <p>32 Supervision visits on regulation activities on livestock and trade and movement</p> <p>32 Surveillance visits to detect and control the threat and occurrence of month pests, vermin, and animal epidemics in the district</p> <p>;</p> <p>8 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers.</p> <p>4 Staff meetings held to monitor and evaluate performance of sub county Agricultural Advisory Service Provider under NAADs</p> <p>1 training conducted for proper Agricultural Land utilization for livestock.</p> <p>Quarterly Inspections of supplies to ensure good agricultural- livestock inputs supply</p> <p>procure inverter and battery, automated syringe, refrigerator thermometer, and New Cattle vaccines</p>	<p>1 annual &amp; 1 quarterly work plans and budgets for the veterinary sub-sector activities produced</p> <p>1 annual, 1 quarterly, &amp; 3 monthly livestock service plans, programmes, projects and implemented activity reports produced</p> <p>Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 16,000 heads of cattle.</p> <p>Lumpy skin disease vaccination at Kkingo s/c, up to 1100 cattle have been vaccinated</p> <p>Submitted 3 epidemiological reports to MAAIF (July, August, September)</p> <p>Animal disease surveillance on CBPP, African Swine fever and Lumpy skin disease carried out all over the district</p> <p>Inspected private veterinary service providers</p> <p>• Vaccinated 1200 NAADs chicks</p> <p>• Advised 10 beneficiaries of NAADs poultry projects</p> <p>• Visited 6 youth livelihood chicken projects</p> <p>• Visited 6 NAADS heifer projects</p> <p>• 900 heads of cattle inspected at slaughter slabs and 1500 shoats</p> <p>• Inspected 6 cattle dips in 5700 heads of cattle are dipped every month</p>	<p>1 annual &amp; 4 quarterly work plans and budgets for the veterinary sub-sector activities produced</p> <p>1 annual, 4 quarterly, &amp; 12 monthly livestock service plans, programmes, projects and implemented activity reports produced</p> <p>12 Monthly livestock sector revenue returns submitted</p> <p>200 inspections on livestock &amp; livestock products carried out</p> <p>8 trainings organised for veterinary staff and farmers on new technologies and livestock product quality control;</p> <p>4 staff meetings held</p> <p>4 monitoring &amp; supervisory visits to ensure activities of private practitioners conform to government standards</p> <p>32 Supervision visits on regulation activities on livestock and trade and movement</p> <p>32 Surveillance visits to detect and control the threat and occurrence of month pests, vermin, and animal epidemics in the district carried out</p> <p>8 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers carried out</p> <p>1 training conducted for proper Agricultural Land utilization for livestock.</p> <p>Quarterly Inspections of supplies to ensure good agricultural- livestock inputs supply</p>

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	construct 1 pig stall			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,162</b>	<i>Non Wage Rec't:</i>	1,102
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,162</b>	<b>Total</b>	<b>1,102</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,197
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,197</b>

### Output: Fisheries regulation

Quantity of fish harvested	6000 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkuny in Lwengo and Katuro in Kyazanga)	600 (Ssenya- Kaswa at Mr Paul (412) and Nkuny (188))	6000 (Quantities of fish harvested (6000) Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkuny in Lwengo and Katuro in Kyazanga)	
No. of fish ponds stocked	30 (In Kkingo, Lwengo, Kyazanga)	3 (In Kkingo Tagga)	30 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	
No. of fish ponds constructed and maintained	47 (maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	6 (maintaining and improving on farmer fish ponds in Kyazanga Sub counties)	51 (No. of fish ponds constructed and maintained (51) Maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	
Non Standard Outputs:	<p>1 annual &amp; 4 quartely work plans and budgets for the Fisheries sub - sector activities carried out</p> <p>1annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced</p> <p>4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control</p> <p>12 inspection visits to fish markets to enforce fish &amp; crocodile laws and regulations.</p> <p>6700 fish fries supplied</p> <p>Prepare BOQs and certifications to ensure good agricultural fish inputs supply.</p> <p>8 Fish catch data collection visits</p> <p>1 laptop computer procured</p>	<p>collected fish data on quantity and fish value in the 3 major markets</p> <p>8 inspection visits were made to the 3 major markets in the District i.e. Kyawagonya, Katovu and Nkoni to ensure the quality of fish sold in those markets plus collecting the fisheries data in terms of species, source, prices and weight of that fish the data is detailed and for the sake of time</p> <p>.3 visits on Law enforcement in Mbirizi and 1 in Kyazanga, made arrests and prosecuted culprits in court.</p> <p>Fish farmers were visited and given advice on their farms.</p>	<p>1 annual &amp; 4 quarterly work plans and budgets for the Fisheries sub - sector activities carried out</p> <p>1 annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced</p> <p>4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control</p> <p>12 inspection visits to fish markets to enforce fish &amp; crocodile laws and regulations.</p> <p>1 fish pond constructed</p> <p>Prepare BOQs and certifications to ensure good agricultural fish inputs supply.</p> <p>8 Fish catch data collection visits</p> <p>4 staff meetings held.</p>	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,775</b>	<i>Non Wage Rec't:</i>	1,177
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,775</b>	<b>Total</b>	<b>1,177</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,648
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,648</b>

### Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo	1 (Katuuro)	4 (No. of parishes receiving anti-vermin services (4)
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

Wage Rec't:	82,157	Wage Rec't:	0	Wage Rec't:	82,157
Non Wage Rec't:	14,636	Non Wage Rec't:	0	Non Wage Rec't:	17,483
Domestic Dev't	2,359	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>99,152</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>99,639</b>

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Katovu in Malongo Sub County)	1 (Preparation of BOQs for construction of boq)	1 (completion of slaughter slab)
Non Standard Outputs:	continous monitoring visits	not planned	not planned

2 pork stalls (1 of 2 stance, 1 of one stance) constructed at Kyawagoonya Market

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	19,835	Domestic Dev't	7,203	Domestic Dev't	7,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,835</b>	<b>Total</b>	<b>7,203</b>	<b>Total</b>	<b>7,500</b>

##### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Malongo)	0 (not planned)	1 (completion/ construction of crop market structure)
Non Standard Outputs:	Market structure well maintains	not planned	not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (All trading centres, Markets, Hotels in Lwengo District)	100 (All trading centres, Markets, Hotels in Lwengo District)	100 ( ) No of businesses issued with trade licenses (100); all trading centres, Markets, Hotels in Lwengo District)
No of businesses inspected for compliance to the law	51 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry (10))	5 (• Survey of industrial businesses carried out and their profiles developed (maize mill, coffee factories,))	51 (No of businesses inspected for compliance to the law (51); Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry (10))
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board (once in a quarter))	0 (NIL)	4 (No. of trade sensitisation meetings organised at the district/Municipal Council (4); Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board (once in a quarter))
No of awareness radio shows participated in	2 (Radio Station (radio Buddu, Radio Link))	0 (0)	2 (No of awareness radio shows participated in (2); Radio Station (radio Buddu, Radio Link))



# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	4 sensitization meetings carried to stake holders, on revenue collections	NIL	4 sensitization meetings carried to stake holders, on revenue collections	12 inspections visits carried out
	12 inspections visits carried out			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>635</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>635</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>800</b>

### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	30 (coffee factories, maize millers, Milk coolers, slaughter slabs & butchers, groundnut 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, petrol stations, Juice & wine producers in Lwengo District)	0 (nil)	50 (No. of enterprises linked to UNBS for product quality and standards (50) coffee factories, maize millers, Milk coolers, slaughter slabs & butchers, groundnut millers, drug shops ( agro-in puts, vet drugs, medicines), produce stores, produce/product shops, merchandize shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres, petrol stations, Juice & wine producers in Lwengo District)	
No of awareness radio shows participated in	4 (Once in a quarter airing out information on radios such as Radio CBS, Buddu, Link FM)	0 (nil)	4 (No of awareness radio shows participated in (4); once in a quarter, airing out information on radios such as Radio CBS, Buddu, Link FM)	
No of businesses assisted in business registration process	12 (Allover the district)	0 (nil)	12 (No of businesses assisted in business registration process (12) a minimum of 1 per Sub County)	
Non Standard Outputs:	Quarterly inspection visits to all legible enterprises in Lwengo District	1 inspection visit carried	Quarterly inspection visits to all legible enterprises in Lwengo District	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>

### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (coffee, maize and bean producers)	0 (nil)	4 (No. of producers or producer groups linked to market internationally through UEPB (4); coffee, maize and bean producers)
No. of market information reports disseminated	4 (Once in a quarter / season to all producers and business communities in Lwengo district)	0 (nil)	4 (No. of market information reports disseminated (4); Once in a quarter / season to all producers and business communities in Lwengo district)

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Form at least 1 higher level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc)	nil	Form at least 1 higher Level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc.)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>400</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (At least one per sub county, in all 0 (nil) sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.)		8 (No. of cooperatives assisted in registration (8); at least one per sub county, in all sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.)	
No. of cooperative groups mobilised for registration	8 (At least one per sub county, in all 0 (nil) sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe)		8 (No. of cooperative groups mobilised for registration (8); at least one per sub county, in all sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.)	
No of cooperative groups supervised	28 (In all sub counties & town councils ( Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)	4 (KINONI DEVELOPMENT SACCO KAGANDA SACCO. LWENGO MICROFINANCE SACCO. LWENGO DEVELOPMENT SACCO.)	28 (No of cooperative groups supervised (28); in all sub counties & town councils (Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)	
Non Standard Outputs:	32 mobilization and sensitization meetings	1 mobilization meeting carried	32 mobilization and sensitization meetings	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>618</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>618</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>800</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Ndagwe and Kkingo sub counties)	0 (nil)	2 (No. and name of new tourism sites identified (2), Ndagwe and Kkingo sub counties)	
No. of tourism promotion activities mainstreamed in district development plans	1 (At Lwengo district head quarter)	0 (nil)	1 (No. of tourism promotion activities mainstreamed in district development plans (1); at Lwengo district head quarter)	

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga  Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA  Lwengo T/C Bambu , Nakifumbi Molly Guest house  Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi  Kkingo Kagganda  Kisekka Ziridamu)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga  Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA  Lwengo T/C Bambu , Nakifumbi Molly Guest house  Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi  Kkingo Kagganda  Kisekka Ziridamu)	30 (No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) (31), Lodges in Kyazanga TC- Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga  Lodges in Katovu/ Malongo- Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, Ddumba Lwengo T/C- Bambu, Nakifumbi Molly Guest house Kinoni Guest houses & lodge, Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi; Kkingo- Kagganda; Kisekka-Ziridamu)	
Non Standard Outputs:	1 proposal written for development of tourism site	nil	1 proposal written for development of tourism site	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 520	<b>Total</b> 0	<b>Total</b> 500	

### Output: Industrial Development Services

No. of value addition facilities in the district	15 (In Kisekka, Kyazanga, Kingo and Malongo)	21 (Maize mills (8- Birimuye Millers Kazibwe Ali Maize Mill Mazima Bugagga Night Maize Mill Magembe Millers Kizito Byakatonda Millers J.K Maize Mill Rest Grain Millers)  Coffee factories (9- Bugaggamanyi J.K Coffee Factory Amazima Bugagga B. Job & Bonus Bbaale J Coffee Factory Lwmatengo Coffee Factory M.M.M Coffee Factory Kiwula & Aidah Biyinzika)  Wine cottages(3- Bulimuttaka farmers Kabukolwa farmers Zinabala farmers)	15 (No. of value addition facilities in the district (15); in Kisekka, Kyazanga, Kingo and Malongo)
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
		Bread making (1) Carpentry (3- Sunday Capentry Workshop Namuna Carpentry Workshop Sebugenyi Carpentry Workshop))		
No. of producer groups identified for collective value addition support	6 (In Kyazanga (banana & beans), Kisekka (coffee), Ndagwe (Onions & cassava), Malongo (Maize , beans & milk))	4 (wine producers, maize millers, Carpentry, coffee processor s and	6 (No. of producer groups identified for collective value addition support (6) In Kyazanga (banana & beans), Kisekka (coffee), Ndagwe (Onions & cassava), Malongo (Maize, beans & milk))	
A report on the nature of value addition support existing and needed	yes (over all for Lwengo District)	yes (On wine production, maize milling, furniture production, coffee processing and others)	Yes (A report on the nature of value addition support existing and needed – yes, at the district and sub counties)	
No. of opportunities identified for industrial development	2 (Kiwangala in Kisekka, Kyazanga Rural)	1 (production of wine at Kkingo Rural)	2 (1) No. of opportunities identified for industrial development (2); Kiwangala in Kisekka, Kyazanga Rural (coffee and Maize processing))	
Non Standard Outputs:	2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders  Monitoring CAIP projects in the district	1 training workshop for business council and Coffee farmers	2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district Activities; Organizing & conducting meetings, workshops and monitoring programmes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,782	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,782	<b>Total</b> 0	<b>Total</b> 500	

### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism action plans and regulations developed for Lwengo district head quarter)	0 (nil)	1 (No. of Tourism Action Plans and regulations developed (1); 1 tourism action plans and regulations developed for Lwengo district head quarter)	
Non Standard Outputs:	8 focus group discussions carried (one per sub county and per town council) of Lwengo district	nil	8 focus group discussions carried (one per sub county and per town council) of Lwengo district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 417	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 380	<b>Total</b> 0	<b>Total</b> 417	

### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>6,544</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,544</b>	<b>Total</b>	<b>0</b>

## 4. Production and Marketing

<i>Wage Rec't:</i>	<b>6,544</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,544
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,544</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,544</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 162 paid from health centres of; Kiwangala H/CIV 30 Lwengo H/CIV 30 Kyazanga H/CIV 3 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 2 Implemented family health days activities for July 2014 funded by UNICEF uganda, Community LED total sanitation in 10 villages in Kyazanga subcounty and Lwengo Town council, ODF follow up and verification of the triggered villages, Training of communities on hand washing by hand washing ambassadors under UNICEF uganda. Support supervision of HIV/AIDS Counseling and testing sites, carried out HIV counseling and testing under uganda cares	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.			
	<i>Wage Rec't:</i>	<b>1,427,097</b>	<i>Wage Rec't:</i>	402,787	<i>Wage Rec't:</i>	1,433,214
	<i>Non Wage Rec't:</i>	<b>31,151</b>	<i>Non Wage Rec't:</i>	576	<i>Non Wage Rec't:</i>	25,034
	<i>Domestic Dev't</i>	<b>6,144</b>	<i>Domestic Dev't</i>	736	<i>Domestic Dev't</i>	6,144
	<i>Donor Dev't</i>	<b>487,999</b>	<i>Donor Dev't</i>	67,472	<i>Donor Dev't</i>	399,000
	<b>Total</b>	<b>1,952,391</b>	<b>Total</b>	<b>471,571</b>	<b>Total</b>	<b>1,863,392</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kinoni Med. Welfare 180	254 (Asiika Obulamu med. 0 Bukoto Pentecostal H/CII Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 16 Kinoni Med. Welfare 0	2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kyamaganda H/CIII 240
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
	Kyamaganda H/C/III 240 Luyembe H/C/II 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/C/II 180 Nkoni H/C III 384)	Kyamaganda H/C/III 28 Luyembe H/C/II 5 Mbirizi Muslem H/C III 38 Mbirizi St Francis H/C III 98 Munatham H/C/II 0 Nkoni H/C III 12)	Luyembe H/C/II 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/C/II 180 Nkoni H/C III 384)
Number of outpatients that visited the NGO Basic health facilities	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/C/II 2184 Engeye H/C/II 3744 Katovu COU H/C/II 1560 Kimwanyi H/C III 2496 Kinoni Med. Welfare 2496 Kiwumulo H/C II 1872 Kyamaganda H/C/III 2496 Luyembe H/C/II 2496 Makondo H/C/II 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munatham H/C/II 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	13040 (Asiika Obulamu med. 540 Bakhita H/C II 468 Bukoto Pentecostal H/C/II 546 Engeye H/C/II 936 Katovu COU H/C/II 390 Kimwanyi H/C III 624 Kinoni Med. Welfare 624 Kiwumulo H/C II 468 Kyamaganda H/C/III 624 Luyembe H/C/II 624 Makondo H/C/II 1950 Mbirizi Muslem H/C III 1498 Mbirizi St Francis H/C III 1584 Munatham H/C/II 950 Nkoni H/C III 806 St Aloysius Ngobya H/C II 468 St Jude Kaswa H/C II 468 St Padre Pio Capp H/C II 720)	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/C/II 2184 Engeye H/C/II 3744 Katovu COU H/C/II 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/C/III 2496 Luyembe H/C/II 2496 Makondo H/C/II 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munatham H/C/II 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)
Number of inpatients that visited the NGO Basic health facilities	5796 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/C/II 288 Engeye H/C/II 576 Katovu COU H/C/II 240 Kimwanyi H/C III 576 Kinoni Med. Welfare 528 Kyamaganda H/C/III 576 Luyembe H/C/II 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munatham H/C/II 384 Nkoni H/C III 576 St Padre Pio Capp. H/C II 144)	893 (Asiika Obulamu med. 0 Bakhta H/C II 0 Bukoto Pentecostal H/C/II 0 Engeye H/C/II Katovu COU H/C/II 0 Kimwanyi H/C III 66 Kinoni Med. Welfare 0 Kyamaganda H/C/III 160 Luyembe H/C/II 0 Mbirizi Muslem H/C III 138 Mbirizi St Francis H/C III 471 Munatham H/C/II 58 Nkoni H/C III 82 St Padre Pio Capp. H/C II 0)	5796 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/C/II 288 Engeye H/C/II 576 Katovu COU H/C/II 240 Kimwanyi H/C III 576 Kyamaganda H/C/III 576 Luyembe H/C/II 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munatham H/C/II 384 Nkoni H/C III 576 St Padre Pio Capp. H/C II 144)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/C/II 576 Engeye H/C/II 384 Katovu COU H/C/II 576 Kimwanyi H/C III 720 Kinoni Med. Welfare 720 Kiwumulo H/C II 384 Kyamaganda H/C/III 720 Luyembe H/C/II 720 Kabukunge H/C II 240 Makondo H/C/II 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munatham H/C/II 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/C/II 240)	1351 (Asiika Obulamu med. 173 Bakhta H/C II 0 Bukoto Pentecostal H/C/II 60 Engeye H/C/II 15 Katovu COU H/C/II 68 Kimwanyi H/C III 118 Kinoni Med. Welfare 0 Kiwumulo H/C II 3 Kyamaganda H/C/III 103 Luyembe H/C/II 44 Kabukunge H/C II 0 Makondo H/C/II 140 Mbirizi Muslem H/C III 97 Mbirizi St Francis H/C III 217 Munatham H/C/II 32 Nkoni H/C III 97 St Aloysius Ngobya H/C II 153 St Jude Kaswa H/C II 31 St Padre Pio Cupp. H/C/II 0)	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/C/II 576 Engeye H/C/II 384 Katovu COU H/C/II 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/C/III 720 Luyembe H/C/II 720 Kabukunge H/C II 240 Makondo H/C/II 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munatham H/C/II 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/C/II 240)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Kimwanyi H/C III 288 Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbirizi Moslem 1498 Mbirizi Catholic 1584 Makondo 24924 Bukoto Pentecostal 268 Katovu C/U 232 Kitooro Luyembe232 Munathammat 950 Kinoni Welfare 248	EMTCT, HCT.	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 73,554	<i>Non Wage Rec't:</i> 18,388	<i>Non Wage Rec't:</i> 73,554	73,554
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 73,554	<b>Total</b> 18,388	<b>Total</b> 73,554	73,554

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

No.of trained health related training sessions held.	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)	25 (vKiwangala H/CIV 2 Lwengo H/CIV 2 Kyazanga H/CIV 2 Katovu H/CII 3 Kyetume H/CIII 2 Nanywa H/CIII 2 Kinoni H/CIII 1 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CII 1 Kikeneene H/CII 1 Kisansala H/CII 1 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1 Nkunya H/CII 1)	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)	99 (All villages have VHTs.)
%age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)	56 (Kiwangala H/CIV 75 Lwengo H/CIV 75 Kyazanga H/CIV 75 Katovu H/CII 55 Kyetume H/CIII 56 Nanywa H/CIII 58 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. and proportion of deliveries conducted in the Govt. health facilities	2060 (Kiwangala H/CIV 480 Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	569 (Lwengo H/CIV 97 kiwangala H/C IV 137 Kyazanga H/CIV 97 Katovu H/CII 23 Kyetume H/CIII 19 Nanywa H/CIII 29 Kinoni H/CIII 110 Lwengenyi H/CII 11 Kakoma H/CII 21 Kikeneene H/CII 3 Kisansala H/CII 41 Kasana H/CII)	2060 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/CII 44)
No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	3716 (Kiwangala H/CIV 781 Lwengo H/CIV 369 Kyazanga H/CIV 160 Katovu H/CII 496 Kyetume H/CIII 197 Nanywa H/CIII 100 Kinoni H/CIII 375 Kalegero H/CII 23 Lwengenyi H/CII 104 Kakoma H/CII 453 Nakateete H/CII 111 Kikeneene H/CII 183 Kisansala H/CII 221 Kagganda H/CII 14 Kasana H/CII 46 Ssenya H/CII 68 Nkunyu H/C II 15)	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)
Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3105 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 245 Nkunyu H/C II 240)	46456 (Kiwangala H/CIV 9269 Lwengo H/CIV 9569 Kyazanga H/CIV 9019 Katovu H/CII 971 Kyetume H/CIII 971 Nanywa H/CIII 1096 Kinoni H/CIII 971 Kalegero H/CII 676 Lwengenyi H/CII 776 Kakoma H/CII 721 Nakateete H/CII 696 Kikeneene H/CII 696 Kisansala H/CII 788 Kagganda H/CII 676 Kasana H/CII 676 Ssenya H/CII 61 Nkunyu H/C II 60)	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunyu H/CII)



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	138 (Kiwangala H/CIV 23 Lwengo H/CIV 24 Kyazanga H/CIV 16 Katovu H/CII 14 Kyetume H/CIII 12 Nanywa H/CIII 13 Kinoni H/CIII 18 Kalegero H/CII 2 Lwengenyi H/CII 3 Kakoma H/CII 3 Nakateete H/CII 2 Kikeneene H/CII 3 Kisansala H/CII 4 Kagganda H/CII 1 Kasana H/CII 2 Ssenya H/CII 1 Nkunya H/CII 0)	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	
Number of inpatients that visited the Govt. health facilities.	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	1131 (Kiwangala H/CIV 263 Lwengo H/CIV 280 Kyazanga H/CIV 278 Katovu H/CII 0 Nanywa H/CIII 41 Kinoni H/CIII 187 Kyetume H/CIII 0 Lwengenyi H/CII 0 Kakoma H/C II 0 Kisansala H/ CII 0)	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 89,088	<i>Non Wage Rec't:</i> 17,496	<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	
	<b>Total</b> 89,088	<b>Total</b> 17,496	<b>Total</b> 89,089	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 6,117	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,117	
	<i>Non Wage Rec't:</i> 36,399	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,399	
	<i>Domestic Dev't</i> 61,042	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 61,042	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 103,558	<b>Total</b> 0	<b>Total</b> 103,558	

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	N/A		Repair of water tank at Kinoni health centre III, Payment of squarter at Katovu health centre III	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,294	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 16,294	

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 5. Health

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (katovu and Kyetume health centre IIIs.)	1 (construction at katovu H/CIII under progress.)	1 (Kyetume health III in Kalisizo parish Lwengo sub county.)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>53,647</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,647</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	30,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>30,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Nanywa H/CIII and Kiwangala H/CIV)	0 (N/A)	1 (Installation of water harvesting system in Naanywa maternity ward)	
No of maternity wards rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,649</b>	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,649</b>	<b>Total</b>	<b>4,000</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	1 (Kyazanga health centre IV in Lwera ward Kyazanga TOWN council.)	
No of OPD and other wards constructed	1 (Kyazanga health centre IV)	1 (Rehabilitation of OPD at Kyazanga H/C IV.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,271</b>	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,271</b>	<b>Total</b>	<b>20,000</b>

#### Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Lwengo Health Centre 4)	0 (To be rehabilitated in the fourth quarter)	0 (N/A)	
No of theatres rehabilitated	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county)	0 (planned in fourth quarter)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,087</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,087</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)	3 (kyazanga H/C IV, Lwengo H/C IV and Kiwangala H/C IV.)
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# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>5,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1438 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08	1438 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08	1438 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08
	LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08	LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08	LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	St. Kizito Lwengo P/S 11 Nakalinzi P/S 11 Nakiyaga P/S 12	St. Kizito Lwengo P/S 11 Nakalinzi P/S 11 Nakiyaga P/S 12	St. Kizito Lwengo P/S 11 Nakalinzi P/S 11 Nakiyaga P/S 12
	LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14	LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14	LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14
	KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12 Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 01 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19	KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12 Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 01 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19	KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12 Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 01 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19
	KYAZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 01 Bijaaba A COPE 01 Bijaaba B COPE 01 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08	KYAZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 01 Bijaaba A COPE 01 Bijaaba B COPE 01 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08	KYAZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 01 Bijaaba A COPE 01 Bijaaba B COPE 01 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08
	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08
	KKingo SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalulu P/S 10 Kimwanyani P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11	KKingo SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalulu P/S 10 Kimwanyani P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11	KKingo SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalulu P/S 10 Kimwanyani P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11
	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12 Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12 Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12 Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<b>6. Education</b>		
No. of teachers paid salaries	1450 (MALONGO SUB COUNTY	1450 (MALONGO SUB COUNTY	1450 (MALONGO SUB COUNTY
	Lwentale P/S 09	Lwentale P/S 09	Lwentale P/S 09
	Katovu P/S 10	Katovu P/S 10	Katovu P/S 10
	Gavu P/S 09	Gavu P/S 09	Gavu P/S 09
	Gyenda Town P/S 13	Gyenda Town P/S 13	Gyenda Town P/S 13
	Lugologolo P/S 09	Lugologolo P/S 09	Lugologolo P/S 09
	Lwamaya P/S 08	Lwamaya P/S 08	Lwamaya P/S 08
	Kigeya P/S 08	Kigeya P/S 08	Kigeya P/S 08
	Kakolongo P/S 11	Kakolongo P/S 11	Kakolongo P/S 11
	Nantungo P/S 09	Nantungo P/S 09	Nantungo P/S 09
	St. Kizito Malongo P/S 13	St. Kizito Malongo P/S 13	St. Kizito Malongo P/S 13
	Kibubbu P/S 12	Kibubbu P/S 12	Kibubbu P/S 12
	Lwebidaali C/U P/S 12	Lwebidaali C/U P/S 12	Lwebidaali C/U P/S 12
	Lwendezi P/S 09	Lwendezi P/S 09	Lwendezi P/S 09
	Nampongerwa P/S 11	Nampongerwa P/S 11	Nampongerwa P/S 11
	Kensenene P/S 10	Kensenene P/S 10	Kensenene P/S 10
	Kiwumulo P/S 10	Kiwumulo P/S 10	Kiwumulo P/S 10
	Kyamatafaali P/S 09	Kyamatafaali P/S 09	Kyamatafaali P/S 09
	Lwekishugi P/S 09	Lwekishugi P/S 09	Lwekishugi P/S 09
	Kolanolya P/S 10	Kolanolya P/S 10	Kolanolya P/S 10
	Lwemiyaga P/S 09	Lwemiyaga P/S 09	Lwemiyaga P/S 09
	Kabusirabo P/S 10	Kabusirabo P/S 10	Kabusirabo P/S 10
	Malongo Baptist P/S 09	Malongo Baptist P/S 09	Malongo Baptist P/S 09
	Kamazzi P/S 07	Kamazzi P/S 07	Kamazzi P/S 07
	Kikoba P/S 07	Kikoba P/S 07	Kikoba P/S 07
	Kalagala COPE 03	Kalagala COPE 03	Kalagala COPE 03
	Kigeya COPE 03	Kigeya COPE 03	Kigeya COPE 03
	St. Joseph Lwensambya P/S 08	St. Joseph Lwensambya P/S 08	St. Joseph Lwensambya P/S 08
	Lwebidaali Muslim P/S 08	Lwebidaali Muslim P/S 08	Lwebidaali Muslim P/S 08
	LWENGO SUB-COUNTY	LWENGO SUB-COUNTY	LWENGO SUB-COUNTY
	Musubiro C/U P/S 13	Musubiro C/U P/S 13	Musubiro C/U P/S 13
	Musubiro R/C P/S 11	Musubiro R/C P/S 11	Musubiro R/C P/S 11
	Nakenyeni P/S 13	Nakenyeni P/S 13	Nakenyeni P/S 13
	Balimanyankya P/S 11	Balimanyankya P/S 11	Balimanyankya P/S 11
	Kalisizo P/S 10	Kalisizo P/S 10	Kalisizo P/S 10
	Kasserutwe P/S 14	Kasserutwe P/S 14	Kasserutwe P/S 14
	Kyetume P/S 13	Kyetume P/S 13	Kyetume P/S 13
	Misenyi P/S 11	Misenyi P/S 11	Misenyi P/S 11
	Namisunga R/C 13	Namisunga R/C 13	Namisunga R/C 13
	Nkunya P/S 11	Nkunya P/S 11	Nkunya P/S 11
	Kigusa P/S 11	Kigusa P/S 11	Kigusa P/S 11
	Kyanjovu P/S 13	Kyanjovu P/S 13	Kyanjovu P/S 13
	Luti Junior P/S 12	Luti Junior P/S 12	Luti Junior P/S 12
	Lwetamu Baptist P/S 10	Lwetamu Baptist P/S 10	Lwetamu Baptist P/S 10
	Bugonzi C/U P/S 10	Bugonzi C/U P/S 10	Bugonzi C/U P/S 10
	Namisunga Madarasat P/S 08	Namisunga Madarasat P/S 08	Namisunga Madarasat P/S 08
	St. Kizito Lwengo P/S 11	St. Kizito Lwengo P/S 11	St. Kizito Lwengo P/S 11
	Nakalinzi P/S 11	Nakalinzi P/S 11	Nakalinzi P/S 11
	Nakiyaga P/S 12	Nakiyaga P/S 12	Nakiyaga P/S 12
	LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL
	Kaseese P/S 11	Kaseese P/S 11	Kaseese P/S 11
	Mbirizi Muslem P/S 14	Mbirizi Muslem P/S 14	Mbirizi Muslem P/S 14
	Bishop Ssenyonjo P/S 14	Bishop Ssenyonjo P/S 14	Bishop Ssenyonjo P/S 14
	Kabalungi P/S 12	Kabalungi P/S 12	Kabalungi P/S 12
	Mbirizi R/C P/S 14	Mbirizi R/C P/S 14	Mbirizi R/C P/S 14
	KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY
	Sseke P/S 14	Sseke P/S 14	Sseke P/S 14

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kaboyo P/S 15	Kaboyo P/S 15	Kaboyo P/S 15
	Nakateete G.S P/S 11	Nakateete G.S P/S 11	Nakateete G.S P/S 11
	Namugongo P/S 09	Namugongo P/S 09	Namugongo P/S 09
	Kiwangala P/S 10	Kiwangala P/S 10	Kiwangala P/S 10
	Bunyere P/S 13	Bunyere P/S 13	Bunyere P/S 13
	Namulanda P/S 09	Namulanda P/S 09	Namulanda P/S 09
	Bukumbula P/S 09	Bukumbula P/S 09	Bukumbula P/S 09
	Ngereko P/S 12	Ngereko P/S 12	Ngereko P/S 12
	Kyanukuzi P/S 15	Kyanukuzi P/S 15	Kyanukuzi P/S 15
	Hope Bulemere P/S 09	Hope Bulemere P/S 09	Hope Bulemere P/S 09
	Kyamaganda P/S 14	Kyamaganda P/S 14	Kyamaganda P/S 14
	Nakawanga P/S 15	Nakawanga P/S 15	Nakawanga P/S 15
	Busubi COPE 03	Busubi COPE 03	Busubi COPE 03
	St. Kizito Kisekka P/S 09	St. Kizito Kisekka P/S 09	St. Kizito Kisekka P/S 09
	Kyasonko P/S 12	Kyasonko P/S 12	Kyasonko P/S 12
	Kyembazi P/S 10	Kyembazi P/S 10	Kyembazi P/S 10
	Kinoni P/S 19	Kinoni P/S 19	Kinoni P/S 19
	<b>KYANZANGA SUB-COUNTY</b>	<b>KYANZANGA SUB-COUNTY</b>	<b>KYANZANGA SUB-COUNTY</b>
	Bijaaba Islamic P/S 10	Bijaaba Islamic P/S 10	Bijaaba Islamic P/S 10
	Kengwe P/S 11	Kengwe P/S 11	Kengwe P/S 11
	Luasaka Pentecostal P/S 08	Luasaka Pentecostal P/S 08	Luasaka Pentecostal P/S 08
	Ngugo P/S 11	Ngugo P/S 11	Ngugo P/S 11
	Katuulo P/S 16	Katuulo P/S 16	Katuulo P/S 16
	Lyangoma P/S 09	Lyangoma P/S 09	Lyangoma P/S 09
	Kagoogwa P/S 09	Kagoogwa P/S 09	Kagoogwa P/S 09
	Lusaka Muslem P/S 08	Lusaka Muslem P/S 08	Lusaka Muslem P/S 08
	Bijaaba SDA P/S 08	Bijaaba SDA P/S 08	Bijaaba SDA P/S 08
	St. Jude Kyazanga P/S 10	St. Jude Kyazanga P/S 10	St. Jude Kyazanga P/S 10
	Lyakibirizi P/S 13	Lyakibirizi P/S 13	Lyakibirizi P/S 13
	Birunuma P/S 10	Birunuma P/S 10	Birunuma P/S 10
	Kisaana Bataka P/S 13	Kisaana Bataka P/S 13	Kisaana Bataka P/S 13
	Kanoni P/S 09	Kanoni P/S 09	Kanoni P/S 09
	Nkokonjeru Pent. P/S 10	Nkokonjeru Pent. P/S 10	Nkokonjeru Pent. P/S 10
	Busumbi P/S 09	Busumbi P/S 09	Busumbi P/S 09
	Nkundwa P/S 11	Nkundwa P/S 11	Nkundwa P/S 11
	Busibo P/S 12	Busibo P/S 12	Busibo P/S 12
	Lyakibirizi COPE 03	Lyakibirizi COPE 03	Lyakibirizi COPE 03
	Bijaaba A COPE 03	Bijaaba A COPE 03	Bijaaba A COPE 03
	Bijaaba B COPE 03	Bijaaba B COPE 03	Bijaaba B COPE 03
	Lubaale P/S 08	Lubaale P/S 08	Lubaale P/S 08
	St. Joseph Kalyamenvu P/S 08	St. Joseph Kalyamenvu P/S 08	St. Joseph Kalyamenvu P/S 08
	<b>KYAZANGA TOWN COUNCIL</b>	<b>KYAZANGA TOWN COUNCIL</b>	<b>KYAZANGA TOWN COUNCIL</b>
	Nakateete Muslim P/S 18	Nakateete Muslim P/S 18	Nakateete Muslim P/S 18
	Kabaseegu P/S 12	Kabaseegu P/S 12	Kabaseegu P/S 12
	Luyembe P/S 10	Luyembe P/S 10	Luyembe P/S 10
	St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08
	<b>KKINGO SUB-COUNTY</b>	<b>KKINGO SUB-COUNTY</b>	<b>KKINGO SUB-COUNTY</b>
	Kaganda C/U P/S 09	Kaganda C/U P/S 09	Kaganda C/U P/S 09
	Bigando P/S 11	Bigando P/S 11	Bigando P/S 11
	St. Herman Nkoni P/S 23	St. Herman Nkoni P/S 23	St. Herman Nkoni P/S 23
	Emmanuel Kitambuza P/S 12	Emmanuel Kitambuza P/S 12	Emmanuel Kitambuza P/S 12
	Kabwami C/U P/S 08	Kabwami C/U P/S 08	Kabwami C/U P/S 08
	Kabwami R/C P/S 11	Kabwami R/C P/S 11	Kabwami R/C P/S 11
	Mitimikalu P/S 10	Mitimikalu P/S 10	Mitimikalu P/S 10
	Kimwanyani P/S 14	Kimwanyani P/S 14	Kimwanyani P/S 14
	Nzizi P/S 11	Nzizi P/S 11	Nzizi P/S 11

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kabulasoke P/S 12	Kabulasoke P/S 12	Kabulasoke P/S 12	
	Kaganda Muslem P/S 09	Kaganda Muslem P/S 09	Kaganda Muslem P/S 09	
	Kabukolwa P/S 12	Kabukolwa P/S 12	Kabukolwa P/S 12	
	Kasaana SDA P/S 09	Kasaana SDA P/S 09	Kasaana SDA P/S 09	
	Kasaana Bukoto P/S 09	Kasaana Bukoto P/S 09	Kasaana Bukoto P/S 09	
	Kikonge P/S 10	Kikonge P/S 10	Kikonge P/S 10	
	St. Clare Nkoni P/S 13	St. Clare Nkoni P/S 13	St. Clare Nkoni P/S 13	
	Kyoko P/S 10	Kyoko P/S 10	Kyoko P/S 10	
	Ssenya P/S 11	Ssenya P/S 11	Ssenya P/S 11	
	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY	
	Kanyogoga P/S 08	Kanyogoga P/S 08	Kanyogoga P/S 08	
	Makondo P/S 15	Makondo P/S 15	Makondo P/S 15	
	Kitambuza Ndagwe P/S 09	Kitambuza Ndagwe P/S 09	Kitambuza Ndagwe P/S 09	
	Bunjako P/S 12	Bunjako P/S 12	Bunjako P/S 12	
	Naanywa P/S 12	Naanywa P/S 12	Naanywa P/S 12	
	Ndagwe Muslem P/S 12	Ndagwe Muslem P/S 12	Ndagwe Muslem P/S 12	
	Kasozi P/S 14	Kasozi P/S 14	Kasozi P/S 14	
	Namabaale P/S 12	Namabaale P/S 12	Namabaale P/S 12	
	Kyakwerebera P/S 09	Kyakwerebera P/S 09	Kyakwerebera P/S 09	
	Kayirira P/S 10	Kayirira P/S 10	Kayirira P/S 10	
	Nakateete St. Atanans P/S 10	Nakateete St. Atanans P/S 10	Nakateete St. Atanans P/S 10	
	Kyaterekerera P/S 10	Kyaterekerera P/S 10	Kyaterekerera P/S 10	
	Jjaga P/S 10	Jjaga P/S 10	Jjaga P/S 10	
	Kyeyagalire P/S 11	Kyeyagalire P/S 11	Kyeyagalire P/S 11	
	Kibingekito P/S 11	Kibingekito P/S 11	Kibingekito P/S 11	
	kijijajasi P/S 11)	kijijajasi P/S 11)	kijijajasi P/S 11)	
Non Standard Outputs:	School performance improved	School performance improved		
	Wage Rec't: <b>7,675,310</b>	Wage Rec't: 1,918,827	Wage Rec't: 7,675,310	
	Non Wage Rec't: <b>4,101</b>	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 7,679,410</b>	<b>Total 1,918,827</b>	<b>Total 7,675,310</b>	

### 2. Lower Level Services

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

No. of pupils sitting PLE	6772 (The number of pupils sitting 0 (N/A)	6772 (The number of pupils sitting
	PLE	PLE
	Kigusa c/u primary school 43	Kigusa c/u primary school 43
	Balimanyankya p/s 39	Balimanyankya p/s 39
	Nakyenyi primary school 32	Nakyenyi primary school 32
	Kaseese primary school 46	Kaseese primary school 46
	Kyanjovu primary school 59	Kyanjovu primary school 59
	Mbirizi muslim primary school 126	Mbirizi muslim primary school 126
	Bishop ssenyonjo p/s 99	Bishop ssenyonjo p/s 99
	St. Barnabas kabalungi p/s 34	St. Barnabas kabalungi p/s 34
	Musuubiro R/C primary school 35	Musuubiro R/C primary school 35
	Musuubiro c/u primary school 57	Musuubiro c/u primary school 57
	Luti junior baptist p/s 41	Luti junior baptist p/s 41
	Nakalinzi church of ug p/s 36	Nakalinzi church of ug p/s 36
	Kyetume primary school 61	Kyetume primary school 61
	Misenyi primary school 45	Misenyi primary school 45
	Nakiyaga primary school 45	Nakiyaga primary school 45
	Nkunyu primary school 39	Nkunyu primary school 39
	St. Joseph's kalisizo p/s 35	St. Joseph's kalisizo p/s 35
	Sseke primary school 43	Sseke primary school 43
	Kaboyo primary school 65	Kaboyo primary school 65
	Good samaritan nakateete 45	Good samaritan nakateete 45



# Vote: 599 Lwengo District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Namugongo primary school 38		Namugongo primary school 38
	Kiwangala day & board p/s 38		Kiwangala day & board p/s 38
	St. Timothy bunyere p/s 40		St. Timothy bunyere p/s 40
	Bukumbula primary school 34		Bukumbula primary school 34
	Ngereko primary school 55		Ngereko primary school 55
	Kyanukuzi st. Philip pri sch 128		Kyanukuzi st. Philip pri sch 128
	Kagganda church of uganda primary school 56		Kagganda church of uganda primary school 56
	Bigando st. Joseph p/s 38		Bigando st. Joseph p/s 38
	St. Herman nkoni p/s 99		St. Herman nkoni p/s 99
	Emmanuel kitambuza p/s 48		Emmanuel kitambuza p/s 48
	Kabwami c/u p/s 17		Kabwami c/u p/s 17
	Kabwami r/c p/s39		Kabwami r/c p/s39
	Mitimikalu primary school25		Mitimikalu primary school25
	Kimwanyi primary school 114		Kimwanyi primary school 114
	Nzizi primary school36		Nzizi primary school36
	Kabulassoke primary school 25		Kabulassoke primary school 25
	Kagganda muslim p/s 49		Kagganda muslim p/s 49
	St.aloysius kabukolwa p/s 70		St.aloysius kabukolwa p/s 70
	Kasaana sda primary school 25		Kasaana sda primary school 25
	Kasaana bukoto p/s 22		Kasaana bukoto p/s 22
	Nakateete primary schoo 85		Nakateete primary schoo 85
	Nakawanga p/sch upe 84		Nakawanga p/sch upe 84
	Ndagwe p/sch-upe 40		Ndagwe p/sch-upe 40
	Lusaka pentecostal p/s 52		Lusaka pentecostal p/s 52
	Katuulo primary school 87		Katuulo primary school 87
	Lyangoma primary school 47		Lyangoma primary school 47
	Luyembe primary school 30		Luyembe primary school 30
	Kagoogwa primary school 35		Kagoogwa primary school 35
	Lusaka moslem p/s24		Lusaka moslem p/s24
	Bijaaba sda primary school 25		Bijaaba sda primary school 25
	Kyazanga primary school 40		Kyazanga primary school 40
	Lyakibirizi primary school 69		Lyakibirizi primary school 69
	Birinuma primary school 56		Birinuma primary school 56
	Kisana bataka primary school 89		Kisana bataka primary school 89
	Kanoni primary school 40		Kanoni primary school 40
	Kibingekito primary school 57		Kibingekito primary school 57
	Kitambuza primary school 47.		Kitambuza primary school 47.
	Kijajjasi primary school 45		Kijajjasi primary school 45
	Kasozi c.o.u primary school 66		Kasozi c.o.u primary school 66
	Kyeyagalire umea p/s 48		Kyeyagalire umea p/s 48
	Naanywa primary schoo 47		Naanywa primary schoo 47
	Bunjakko pprimary school 44		Bunjakko pprimary school 44
	Kyakwerebera primary school 39		Kyakwerebera primary school 39
	Lwentale primary school 25		Lwentale primary school 25
	Katovu primary school 81		Katovu primary school 81
	Gyenda town primary school 39		Gyenda town primary school 39
	Lwamaya p/s 36		Lwamaya p/s 36
	Kigyeya p/s28		Kigyeya p/s28
	Kakolongo primary school 16		Kakolongo primary school 16
	Nantungo primary school 41		Nantungo primary school 41
	Kibubbu primary school 50		Kibubbu primary school 50
	Nampongerwa primary school 55		Nampongerwa primary school 55
	St. Charles kensenene 18		St. Charles kensenene 18
	St. Jude kiwumulo p/s 16		St. Jude kiwumulo p/s 16
	Kyamatafaali baptist p/s 38		Kyamatafaali baptist p/s 38
	Lwekishugi baptist p/s 26		Lwekishugi baptist p/s 26
	St. Kizito lwengo p/s 26		St. Kizito lwengo p/s 26
	Lwebidaali c/u 24		Lwebidaali c/u 24
	St. Kizito malongo 76		St. Kizito malongo 76

# Vote: 599 Lwengo District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	St. Denis lugologolo upe 15		St. Denis lugologolo upe 15
	Nakateete st. Atanans p/s 29		Nakateete st. Atanans p/s 29
	Kyaterekera p/sch- 19		Kyaterekera p/sch- 19
	Kabaseegu p sch36		Kabaseegu p sch36
	Ngugo p/s 30		Ngugo p/s 30
	Lwetamu baptist school 28		Lwetamu baptist school 28
	St. Joseph's Namisunga 46		St. Joseph's Namisunga 46
	Kasserutwe p/sch-upe 82		Kasserutwe p/sch-upe 82
	Kyamaganda mixed p/sch 66		Kyamaganda mixed p/sch 66
	Kikonge p/sch-upe 27		Kikonge p/sch-upe 27
	St. Clare nkoni mixed p/s 38		St. Clare nkoni mixed p/s 38
	Nkokonjeru pent. School 19		Nkokonjeru pent. School 19
	Busumbi p/sch-upe 27		Busumbi p/sch-upe 27
	Nkundwa p/s 22		Nkundwa p/s 22
	Kayirira p/sch-upe 18		Kayirira p/sch-upe 18
	Kabusirabo p/sch 28		Kabusirabo p/sch 28
	Malongo baptist p/s 24		Malongo baptist p/s 24
	Namabaale primary school 44		Namabaale primary school 44
	Mbirizi r/c primary school 60		Mbirizi r/c primary school 60
	St. Joseph's kinoni p/s 82		St. Joseph's kinoni p/s 82
	St. Joseph kyassonko p/s 35		St. Joseph kyassonko p/s 35
	Kyembazzi primary school 30		Kyembazzi primary school 30
	Kyoko primary school 20		Kyoko primary school 20
	Ssenya primary school 38		Ssenya primary school 38
	Busibo primary school 26		Busibo primary school 26
	Jjaga primary school 28		Jjaga primary school 28
	Makondo primary school 41		Makondo primary school 41
	Good Samaritan Kiwangala 40		Good Samaritan Kiwangala 40
	Kaswa day and boarding 40		Kaswa day and boarding 40
	Kitooro hill View 65		Kitooro hill View 65
	Bajabegonza P/S 32		Bajabegonza P/S 32
	Sydney Paul 62		Sydney Paul 62
	Bishop Ddungu 98		Bishop Ddungu 98
	Mbirizi advanced 44		Mbirizi advanced 44
	Kisoso Moslem 49		Kisoso Moslem 49
	Kaswa Parents 20		Kaswa Parents 20
	Kolanolya p/s 16		Kolanolya p/s 16
	Bijaaba Moslen P/S 22		Bijaaba Moslen P/S 22
	Victoria p/s 34		Victoria p/s 34
	Emmanuel Junior p/s 28		Emmanuel Junior p/s 28
	St Mary's Kabukolwa p/s 25		St Mary's Kabukolwa p/s 25
	Mbirizi Advanced p/s 47		Mbirizi Advanced p/s 47
	Kitooro Hillview p/s 43		Kitooro Hillview p/s 43
	Kyazanga Modern p/s 39)		Kyazanga Modern p/s 39)

### 6. Education

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of Students passing in grade one	580 (Nakateete Moslem 10 Kitooro Hill View P/S 45 Bishop Ddungu P/S 88 Sydney Poal 36 Good Samaritan 21 Victoria P/S 5 Kisoso parents P/S 18 Mbirizi Advanced P/S24 Bunyere P/S 6 Katuulo 5 Kabasegu 05, Kyamaganda 5, Kyanukuzi 5 Sseke 6, Kaboyo 12, Kinoni 27, Nakawanga 11, Ngereko 6, Nkoni Boys10 Kimwanyi 10, Nkoni girls 8, Kabulasoke 5, Kitambuza 4, Gyneda Town 6, Kibubbu4 Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi5, Naanywa 5, Jjaga 2 Makondo 8, Kasozi, 5, Kyeyagalire 5, Kigusa 4, Kyanjovu 5, Kyetume6 Bugonzi 4, Kalisizo 2 Mbirizi 6 , Bishop Ssenyonjo6, Nakenyeni 5, Kaserutwe 6, Luti 5 Kinoni 15 Emmanuel Juinor 13 Bright Stars, 5 Kyazanga Modern 15 Lwebidaali C/U, 20 Kaswa Day & Boarding 10, Kkingo Parents 10, St Mary's Kabukolwa 10,)	0 (N/A)	580 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyeni primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s39 Mitimikalu primary school25 Kimwanyi primary school 114 Nzizi primary school36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St.aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary schoo 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 47 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69 Birinuma primary school 56 Kisana bataka primary school 89 Kanoni primary school 40 Kibingekito primary school 57 Kitambuza primary school 47.

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

Kijajjasi primary school 45  
 Kasozi c.o.u primary school 66  
 Kyeyagalire umea p/s 48  
 Naanywa primary school 47  
 Bunjakko primary school 44  
 Kyakwerebera primary school 39  
 Lwentale primary school 25  
 Katovu primary school 81  
 Gyenda town primary school 39  
 Lwamaya p/s 36  
 Kigyeya p/s28  
 Kakolongo primary school 16  
 Nantungo primary school 41  
 Kibubbu primary school 50  
 Nampongerwa primary school 55  
 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 38  
 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  
 Mbirizi r/c primary school 60  
 St. Joseph's kinoni p/s 82  
 St. Joseph kyassonko p/s 35  
 Kyembazzi primary school 30  
 Kyoko primary school 20  
 Ssenya primary school 38  
 Busibo primary school 26  
 Jjaga primary school 28  
 Makondo primary school 41  
 Good Samaritan Kiwangala 40  
 Kaswa day and boarding 40  
 Kitooro hill View 65  
 Bajabegonza P/S 32  
 Sydney Paul 62  
 Bishop Ddungu 98  
 Mbirizi advanced 44  
 Kisoso Moslem 49  
 Kaswa Parents 20  
 Kolanolya p/s 16  
 Bijaaba Moslen P/S 22

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	100 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	Victoria p/s 34 Emmanuel Junior p/s 28 St Mary's Kabukolwa p/s 25 Mbirizi Advanced p/s 47 Kitooro Hillview p/s 43 Kyazanga Modern p/s 39) 612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of pupils enrolled in UPE	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY
	Lwentale P/S 524	Lwentale P/S 524	Lwentale P/S 524
	Katovu P/S 507	Katovu P/S 507	Katovu P/S 507
	Gavu P/S 514	Gavu P/S 514	Gavu P/S 514
	Gyenda Town P/S 628	Gyenda Town P/S 628	Gyenda Town P/S 628
	Lugologolo P/S 204	Lugologolo P/S 204	Lugologolo P/S 204
	Lwamaya P/S 425	Lwamaya P/S 425	Lwamaya P/S 425
	Kigeya P/S 426	Kigeya P/S 426	Kigeya P/S 426
	Kakolongo P/S 507	Kakolongo P/S 507	Kakolongo P/S 507
	Nantungo P/S 429	Nantungo P/S 429	Nantungo P/S 429
	St. Kizito Malongo P/S 712	St. Kizito Malongo P/S 712	St. Kizito Malongo P/S 712
	Kibubbu P/S 514	Kibubbu P/S 514	Kibubbu P/S 514
	Lwebidaali C/U P/S 467	Lwebidaali C/U P/S 467	Lwebidaali C/U P/S 467
	Lwendezi P/S 319	Lwendezi P/S 319	Lwendezi P/S 319
	Nampongerwa P/S 432	Nampongerwa P/S 432	Nampongerwa P/S 432
	Kensenene P/S 422	Kensenene P/S 422	Kensenene P/S 422
	Kiwumulo P/S 451	Kiwumulo P/S 451	Kiwumulo P/S 451
	Kyamatafaali P/S 382	Kyamatafaali P/S 382	Kyamatafaali P/S 382
	Lwekishugi P/S 447	Lwekishugi P/S 447	Lwekishugi P/S 447
	Kolanolya P/S 394	Kolanolya P/S 394	Kolanolya P/S 394
	Lwemiyaga P/S 321	Lwemiyaga P/S 321	Lwemiyaga P/S 321
	Kabusirabo P/S 525	Kabusirabo P/S 525	Kabusirabo P/S 525
	Malongo Baptist P/S 250	Malongo Baptist P/S 250	Malongo Baptist P/S 250
	Kamazzi P/S 182	Kamazzi P/S 182	Kamazzi P/S 182
	Kikoba P/S 361	Kikoba P/S 361	Kikoba P/S 361
	Kalagala COPE 103	Kalagala COPE 103	Kalagala COPE 103
	Kigeya COPE 104	Kigeya COPE 104	Kigeya COPE 104
	St. Joseph Lwensambya P/S 394	St. Joseph Lwensambya P/S 394	St. Joseph Lwensambya P/S 394
	Lwebidaali Muslim P/S 304	Lwebidaali Muslim P/S 304	Lwebidaali Muslim P/S 304
	LWENGO SUB-COUNTY	LWENGO SUB-COUNTY	LWENGO SUB-COUNTY
	Musubiro C/U P/S 676	Musubiro C/U P/S 676	Musubiro C/U P/S 676
	Musubiro R/C P/S 574	Musubiro R/C P/S 574	Musubiro R/C P/S 574
	Naknyenyi P/S 650	Naknyenyi P/S 650	Naknyenyi P/S 650
	Balimanyankya P/S 666	Balimanyankya P/S 666	Balimanyankya P/S 666
	Kalisizo P/S 610	Kalisizo P/S 610	Kalisizo P/S 610
	Kasserutwe P/S 691	Kasserutwe P/S 691	Kasserutwe P/S 691
	Kyetume P/S 545	Kyetume P/S 545	Kyetume P/S 545
	Misenyi P/S 571	Misenyi P/S 571	Misenyi P/S 571
	Namisunga R/C 572	Namisunga R/C 572	Namisunga R/C 572
	Nkunya P/S 456	Nkunya P/S 456	Nkunya P/S 456
	Kigusa P/S 690	Kigusa P/S 690	Kigusa P/S 690
	Kyanjovu P/S 593	Kyanjovu P/S 593	Kyanjovu P/S 593
	Luti Junior P/S 629	Luti Junior P/S 629	Luti Junior P/S 629
	Lwetamu Baptist P/S 514	Lwetamu Baptist P/S 514	Lwetamu Baptist P/S 514
	Bugonzi C/U P/S 426	Bugonzi C/U P/S 426	Bugonzi C/U P/S 426
	Namisunga Madarasat P/S 430	Namisunga Madarasat P/S 430	Namisunga Madarasat P/S 430
	St. Kizito Lwengo P/S 503	St. Kizito Lwengo P/S 503	St. Kizito Lwengo P/S 503
	Nakalinzi P/S 482	Nakalinzi P/S 482	Nakalinzi P/S 482
	Nakiyaga P/S 512	Nakiyaga P/S 512	Nakiyaga P/S 512
	LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL
	Kaseese P/S 539	Kaseese P/S 539	Kaseese P/S 539
	Mbirizi Muslem P/S 637	Mbirizi Muslem P/S 637	Mbirizi Muslem P/S 637
	Bishop Ssenyonjo P/S 701	Bishop Ssenyonjo P/S 701	Bishop Ssenyonjo P/S 701
	Kabalungi P/S 404	Kabalungi P/S 404	Kabalungi P/S 404
	Mbirizi R/C P/S 662	Mbirizi R/C P/S 662	Mbirizi R/C P/S 662
	KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020	Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020	Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020
	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394
	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kabulasoke P/S 503	Kabulasoke P/S 503	Kabulasoke P/S 503	
	Kaganda Muslem P/S 226	Kaganda Muslem P/S 226	Kaganda Muslem P/S 226	
	Kabukolwa P/S 528	Kabukolwa P/S 528	Kabukolwa P/S 528	
	Kasaana SDA P/S 331	Kasaana SDA P/S 331	Kasaana SDA P/S 331	
	Kasaana Bukoto P/S 301	Kasaana Bukoto P/S 301	Kasaana Bukoto P/S 301	
	Kikonge P/S 317	Kikonge P/S 317	Kikonge P/S 317	
	St. Clare Nkoni P/S 601	St. Clare Nkoni P/S 601	St. Clare Nkoni P/S 601	
	Kyoko P/S 201	Kyoko P/S 201	Kyoko P/S 201	
	Ssenya P/S 401	Ssenya P/S 401	Ssenya P/S 401	
	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY	
	Kanyogoga P/S 223	Kanyogoga P/S 223	Kanyogoga P/S 223	
	Makondo P/S 764	Makondo P/S 764	Makondo P/S 764	
	Kitambuza Ndagwe P/S 456	Kitambuza Ndagwe P/S 456	Kitambuza Ndagwe P/S 456	
	Bunjako P/S 596	Bunjako P/S 596	Bunjako P/S 596	
	Naanywa P/S 561	Naanywa P/S 561	Naanywa P/S 561	
	Ndagwe Muslem P/S 402	Ndagwe Muslem P/S 402	Ndagwe Muslem P/S 402	
	Kasozi P/S 603	Kasozi P/S 603	Kasozi P/S 603	
	Namabaale P/S 561	Namabaale P/S 561	Namabaale P/S 561	
	Kyakwerebera P/S 376	Kyakwerebera P/S 376	Kyakwerebera P/S 376	
	Kayirira P/S 550	Kayirira P/S 550	Kayirira P/S 550	
	Nakateete St. Atanans P/S 535	Nakateete St. Atanans P/S 535	Nakateete St. Atanans P/S 535	
	Kyaterekera P/S 425	Kyaterekera P/S 425	Kyaterekera P/S 425	
	Jjaga P/S 416	Jjaga P/S 416	Jjaga P/S 416	
	Kyeyagalire P/S 545	Kyeyagalire P/S 545	Kyeyagalire P/S 545	
	Kibingekito P/S 638	Kibingekito P/S 638	Kibingekito P/S 638	
	kijajajasi P/S 469)	kijajajasi P/S 469)	kijajajasi P/S 469)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>677,563</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>677,563</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,152</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,152
<i>Domestic Dev't</i>	<b>37,495</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,495
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,647</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,647</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)	8 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>258,663</b>	<i>Domestic Dev't</i>	36,391	<i>Domestic Dev't</i>	300,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>258,663</b>	<b>Total</b>	<b>36,391</b>	<b>Total</b>	<b>300,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0	
No. of latrine stances constructed	25 (A 5 stance pit-latrine to be constructed at each of these schools :Bishop Ssenyonjo p/s in Lwengo Town council, Lwettamu p/s in Lwengo S/county, Sseke in Kisekka S/county, St Mary's Kitooro in Kyazanga S/County and Namabaale P/s in Ndagwe S/county)	0 (N/A)		20 (A 5 stance pit-latrine to be constructed at each of these schools :Bishop Ssenyonjo p/s in Lwengo Town council, Lwettamu p/s in Lwengo S/county, Sseke in Kisekka S/county, St Mary's Kitooro in Kyazanga S/County and Namabaale P/s in Ndagwe S/county)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>69,680</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	144,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,680</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>144,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (not planned)	0 (N/A)		0	
No. of teacher houses constructed	2 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya	0 (Not yet.)		2 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya	
	Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Lyangoma p/s			Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Lyangoma p/s	
	Construction of a 4 unit staff house with a 4 stance drainable latrine with a two showers at St Atanans Nakateete p/s)			Construction of a 4 unit staff house with a 4 stance drainable latrine with a two showers at St Atanans Nakateete p/s)	
Non Standard Outputs:	not planned	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>268,260</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>268,260</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,000</b>

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

No. of primary schools receiving furniture	5 (Lwebidaali Moslem in Malongo S/C. Kyanjovup/s Lwengo s/county, Kakolongo in Malongo s/county, Kalyamenvu p/s in Kyazanga S/county, Kasozi C/U P/s in Ndagwe s/county)	0 (N/A)		8 (Lwebidaali Moslem in Malongo S/C. Kyanjovup/s Lwengo s/county, Kakolongo in Malongo s/county, Kalyamenvu p/s in Kyazanga S/county, Kasozi C/U P/s in Ndagwe s/county)
Non Standard Outputs:	not planned	N/A		

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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 23,076	Domestic Dev't 0	Domestic Dev't 20,679	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 23,076</b>	<b>Total 0</b>	<b>Total 20,679</b>	

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	1100 (80 Nakyenya SS, 40 Ndagwe SS, 30 Kyanukuzi SS, 120 St. Clement Nkoni SS, 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS)	0 (Not yet)	(0)
No. of students sitting O level	1642 (129 Nakyenya SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira )	1642 (129 Nakyenya SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira )	(0)
No. of teaching and non teaching staff paid	200 (Nakyenya sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers.)	200 (Nakyenya sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers.)	(0)
Non Standard Outputs:	Teachers attendance monitored	Teachers attendance monitored	
	Wage Rec't: 1,169,089	Wage Rec't: 292,272	Wage Rec't: 1,169,089
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,169,089</b>	<b>Total 292,272</b>	<b>Total 1,169,089</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	11021 (778 Nakyenya SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss)	11021 (778 Nakyenya SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss)	11021 (778 Nakyenya SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss)
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# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	434 Modern SS Mbirizi, 650 Kinoni Intergrated SS 522 St Antony SS Kyazanga 479 BK Memorial ss Kyazanga 631 St Bernad Kiswera 412 Mbirizi High 365 St James Kalungulu 444 Modern High Kyazanga 352 Mayira SS 563 St Joseph Mbirizi 212 Busibo ss)	434 Modern SS Mbirizi, 650 Kinoni Intergrated SS 522 St Antony SS Kyazanga 479 BK Memorial ss Kyazanga 631 St Bernad Kiswera 412 Mbirizi High 365 St James Kalungulu 444 Modern High Kyazanga 352 Mayira SS 563 St Joseph Mbirizi 212 Busibo ss)	434 Modern SS Mbirizi, 650 Kinoni Intergrated SS 522 St Antony SS Kyazanga 479 BK Memorial ss Kyazanga 631 St Bernad Kiswera 412 Mbirizi High 365 St James Kalungulu 444 Modern High Kyazanga 352 Mayira SS 563 St Joseph Mbirizi 212 Busibo ss)	
Non Standard Outputs:	Students attendance moniotred	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> 1,688,862	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,688,862	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,688,862	<b>Total</b> 0	<b>Total</b> 1,688,862	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	3 Staff salaries paid and departmental activities coordinated	3 Staff salaries paid and departmental activities coordinated	3 Staff salaries paid and departmental activities coordinated
	<i>Wage Rec't:</i> 32,029	<i>Wage Rec't:</i> 8,393	<i>Wage Rec't:</i> 32,029
	<i>Non Wage Rec't:</i> 36,332	<i>Non Wage Rec't:</i> 15,017	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 68,361	<b>Total</b> 23,410	<b>Total</b> 72,029

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

No. of primary schools inspected in quarter	151 (MALONGO SUB COUNTY Lwentale P/S Katovu High Way P/S Katovu Hill Academy P/S Katovu P/S Gavu P/S Gyenda Town P/S Lugologolo P/S Lwamaya P/S Kigeya P/S Kakolongo P/S Nantungo P/S St. Kizito Malongo P/S Kibubbu P/S Lwebidaali C/U P/S Lwendezi P/S Nampongerwa P/S Kensenene P/S Kiwumulo P/S Kyamatafaali P/S Lwekishugi P/S Kolanolya P/S Lwemiyaga P/S Kabusirabo P/S Malongo Baptist P/S Kamazzi P/S Kikoba P/S	133 (MALONGO SUB COUNTY Lwentale P/S Katovu High Way P/S Katovu Hill Academy P/S Katovu P/S Gavu P/S Gyenda Town P/S Lugologolo P/S Lwamaya P/S Kigeya P/S Kakolongo P/S Nantungo P/S St. Kizito Malongo P/S Kibubbu P/S Lwebidaali C/U P/S Lwendezi P/S Nampongerwa P/S Kensenene P/S Kiwumulo P/S Kyamatafaali P/S Lwekishugi P/S Kolanolya P/S Lwemiyaga P/S Kabusirabo P/S Malongo Baptist P/S Kamazzi P/S Kikoba P/S	151 (MALONGO SUB COUNTY Lwentale P/S Katovu High Way P/S Katovu Hill Academy P/S Katovu P/S Gavu P/S Gyenda Town P/S Lugologolo P/S Lwamaya P/S Kigeya P/S Kakolongo P/S Nantungo P/S St. Kizito Malongo P/S Kibubbu P/S Lwebidaali C/U P/S Lwendezi P/S Nampongerwa P/S Kensenene P/S Kiwumulo P/S Kyamatafaali P/S Lwekishugi P/S Kolanolya P/S Lwemiyaga P/S Kabusirabo P/S Malongo Baptist P/S Kamazzi P/S Kikoba P/S
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kalagala COPE Kigeza COPE St. Joseph Lwensambya P/S Lwebidaali Muslim P/S	Kalagala COPE Kigeza COPE St. Joseph Lwensambya P/S Lwebidaali Muslim P/S	Kalagala COPE Kigeza COPE St. Joseph Lwensambya P/S Lwebidaali Muslim P/S
	LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakenyeni P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkunya P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S	LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakenyeni P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkunya P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S	LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakenyeni P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkunya P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S
	LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S Bishop Ssenyonjo P/S Kabalungi P/S Mbirizi R/C P/S Mbirizi Advanced P/S People's Will P/S	LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S Bishop Ssenyonjo P/S Kabalungi P/S Mbirizi R/C P/S Mbirizi Advanced P/S People's Will P/S	LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S Bishop Ssenyonjo P/S Kabalungi P/S Mbirizi R/C P/S Mbirizi Advanced P/S People's Will P/S
	KISEKKA SUB-COUNTY Sseke P/S Kaboyo P/S Nakateete G.S P/S Namugongo P/S Kiwangala P/S Bunyere P/S Namulanda P/S Bukumbula P/S Ngereko P/S Kyanukuzi P/S Hope Bulemere P/S Kyamaganda P/S Nakawanga P/S Busubi COPE St. Kizito Kisekka P/S Kyasonko P/S Kyembazi P/S Kinoni P/S Our Lady of Fatma P/S Sydney Paul P/S Happy Hours P/S G.S Kiwangala P/S St. Joseph Busubi P/S	KISEKKA SUB-COUNTY Sseke P/S Kaboyo P/S Nakateete G.S P/S Namugongo P/S Kiwangala P/S Bunyere P/S Namulanda P/S Bukumbula P/S Ngereko P/S Kyanukuzi P/S Hope Bulemere P/S Kyamaganda P/S Nakawanga P/S Busubi COPE St. Kizito Kisekka P/S Kyasonko P/S Kyembazi P/S Kinoni P/S Our Lady of Fatma P/S Sydney Paul P/S Happy Hours P/S G.S Kiwangala P/S St. Joseph Busubi P/S	KISEKKA SUB-COUNTY Sseke P/S Kaboyo P/S Nakateete G.S P/S Namugongo P/S Kiwangala P/S Bunyere P/S Namulanda P/S Bukumbula P/S Ngereko P/S Kyanukuzi P/S Hope Bulemere P/S Kyamaganda P/S Nakawanga P/S Busubi COPE St. Kizito Kisekka P/S Kyasonko P/S Kyembazi P/S Kinoni P/S Our Lady of Fatma P/S Sydney Paul P/S Happy Hours P/S G.S Kiwangala P/S St. Joseph Busubi P/S

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	St. Getrude Nakateete P/S Good Ronah P/S Victoria P/S	St. Getrude Nakateete P/S Good Ronah P/S Victoria P/S	St. Getrude Nakateete P/S Good Ronah P/S Victoria P/S
	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S Kengwe P/S Luasaka Pentecostal P/S Ngugo P/S Katuulo P/S Lyangoma P/S Kagoogwa P/S Lusaka Muslem P/S Bijaaba SDA P/S St. Jude Kyazanga P/S Lyakibirizi P/S Birunuma P/S Kisaana Bataka P/S Kanoni P/S Nkokonjeru Pent. P/S Busumbi P/S Nkundwa P/S Busibo P/S Lyakibirizi COPE Bijaaba A COPE Bijaaba B COPE Lubaale P/S St. Joseph Kalyamenvu P/S Kyasanga Modern P/S	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S Kengwe P/S Luasaka Pentecostal P/S Ngugo P/S Katuulo P/S Lyangoma P/S Kagoogwa P/S Lusaka Muslem P/S Bijaaba SDA P/S St. Jude Kyazanga P/S Lyakibirizi P/S Birunuma P/S Kisaana Bataka P/S Kanoni P/S Nkokonjeru Pent. P/S Busumbi P/S Nkundwa P/S Busibo P/S Lyakibirizi COPE Bijaaba A COPE Bijaaba B COPE Lubaale P/S St. Joseph Kalyamenvu P/S Kyasanga Modern P/S	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S Kengwe P/S Luasaka Pentecostal P/S Ngugo P/S Katuulo P/S Lyangoma P/S Kagoogwa P/S Lusaka Muslem P/S Bijaaba SDA P/S St. Jude Kyazanga P/S Lyakibirizi P/S Birunuma P/S Kisaana Bataka P/S Kanoni P/S Nkokonjeru Pent. P/S Busumbi P/S Nkundwa P/S Busibo P/S Lyakibirizi COPE Bijaaba A COPE Bijaaba B COPE Lubaale P/S St. Joseph Kalyamenvu P/S Kyasanga Modern P/S
	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S Kabaseegu P/S Luyembe P/S St. Mary's Kitooro P/S Kitooro Hill View P/S Kyasanga Standard P/S	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S Kabaseegu P/S Luyembe P/S St. Mary's Kitooro P/S Kitooro Hill View P/S Kyasanga Standard P/S	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S Kabaseegu P/S Luyembe P/S St. Mary's Kitooro P/S Kitooro Hill View P/S Kyasanga Standard P/S
	KKINGO SUB-COUNTY Kaganda C/U P/S Bigando P/S St. Herman Nkoni P/S Emmanuel Kitambuza P/S Kabwami C/U P/S Kabwami R/C P/S Mitimikalu P/S Kimwanyani P/S Nzizi P/S Kabulasoke P/S Kaganda Muslem P/S Kabukolwa P/S Kasaana SDA P/S Kasaana Bukoto P/S Kikonge P/S St. Clare Nkoni P/S Kyoko P/S Ssenya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S	KKINGO SUB-COUNTY Kaganda C/U P/S Bigando P/S St. Herman Nkoni P/S Emmanuel Kitambuza P/S Kabwami C/U P/S Kabwami R/C P/S Mitimikalu P/S Kimwanyani P/S Nzizi P/S Kabulasoke P/S Kaganda Muslem P/S Kabukolwa P/S Kasaana SDA P/S Kasaana Bukoto P/S Kikonge P/S St. Clare Nkoni P/S Kyoko P/S Ssenya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S	KKINGO SUB-COUNTY Kaganda C/U P/S Bigando P/S St. Herman Nkoni P/S Emmanuel Kitambuza P/S Kabwami C/U P/S Kabwami R/C P/S Mitimikalu P/S Kimwanyani P/S Nzizi P/S Kabulasoke P/S Kaganda Muslem P/S Kabukolwa P/S Kasaana SDA P/S Kasaana Bukoto P/S Kikonge P/S St. Clare Nkoni P/S Kyoko P/S Ssenya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kaswa Day and Boarding P/S	Kaswa Day and Boarding P/S	Kaswa Day and Boarding P/S	
	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY	
	Kanyogoga P/S	Kanyogoga P/S	Kanyogoga P/S	
	Makondo P/S	Makondo P/S	Makondo P/S	
	Kitambuza Ndagwe P/S	Kitambuza Ndagwe P/S	Kitambuza Ndagwe P/S	
	Bunjako P/S	Bunjako P/S	Bunjako P/S	
	Naanywa P/S	Naanywa P/S	Naanywa P/S	
	Ndagwe Muslem P/S	Ndagwe Muslem P/S	Ndagwe Muslem P/S	
	Kasozi P/S	Kasozi P/S	Kasozi P/S	
	Namabaale P/S	Namabaale P/S	Namabaale P/S	
	Kyakwerebera P/S	Kyakwerebera P/S	Kyakwerebera P/S	
	Kayirira P/S	Kayirira P/S	Kayirira P/S	
	Nakateete St. Atanans P/S	Nakateete St. Atanans P/S	Nakateete St. Atanans P/S	
	Kyaterekera P/S	Kyaterekera P/S	Kyaterekera P/S	
	Jjaga P/S	Jjaga P/S	Jjaga P/S	
	Kyeyagalire P/S	Kyeyagalire P/S	Kyeyagalire P/S	
	Kibingekito P/S	Kibingekito P/S	Kibingekito P/S	
	kijajjasi P/S	kijajjasi P/S	kijajjasi P/S	
	Mirembe P/S	Mirembe P/S	Mirembe P/S	
	Kaggogwa P/S	Kaggogwa P/S	Kaggogwa P/S	
	Biva Education Centre P/S	Biva Education Centre P/S	Biva Education Centre P/S	
	St. Maraia Goretti Kyamukama P/S	St. Maraia Goretti Kyamukama P/S	St. Maraia Goretti Kyamukama P/S	
	Kaapa New Hope P/S)	Kaapa New Hope P/S)	Kaapa New Hope P/S)	
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	( )	
No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakenyeni SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakenyeni SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakenyeni SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council)	0 (N/A)	( )	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>47,258</b>	<i>Non Wage Rec't:</i>	8,530
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,258</b>	<b>Total</b>	<b>8,530</b>

### Output: Sports Development services

Non Standard Outputs:	24 athhletees and 30 footballers and N/A net ballers		24 athhletees and 30 footballers and net ballers	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

### Function: Special Needs Education

#### 1. Higher LG Services

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

#### 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)			
No. of children accessing SNE facilities	120 (Kakunyu School for children with Special Needs Nd Tweyambe Sch for Special Needs.)	120 (Kakunyu School for children with Special Needs Nd Tweyambe Sch for Special Needs.)			
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

### 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 paid,4No.Accountability reports prepared,1No. Laptop computer procured and 1No.Printer procured and works inspected and monitored.	Monthly salaries paid,1No. Laptop procured works monitored 1no accountability report prepared.	Monthly staff salaries paid,4No.Accountability reports prepared,1No. Laptop computer procured and 4No Road committees held and works inspected and monitored.
	<i>Wage Rec't:</i>	<b>33,694</b>	<i>Wage Rec't:</i> 9,699
	<i>Non Wage Rec't:</i>	<b>16,630</b>	<i>Non Wage Rec't:</i> 6,919
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>50,324</b>	<b>Total</b> 16,618

##### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned for)	()
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	329 (Road works on Katovu Kyampalakata 9.2 Km, Kitooro Keikolongo 6.9 Km, Kinoni Kakinga Nkuny 9.2 Km, Luti Buswaga Ndeeba 7.5 Km, Kyoko Nzizi, Mirambi 6.5 Km, Nakyenye-Kilyakuyenge-Mbirizi 5km, Kinoni-Kyamaganda-Kisseka (8.5KM), Nakyenye -buzinga (3Km), Kitooro-Lusaka (8.6Km) and kalyamenvu-Busibo (6KM), makondo-micunda-lwengo (13.4KM) and 219 Km maintained on routine labour based.)	40 (kinoni-Kyamaganda (8.6km), Nakyenye-Buzinga (3Km), Kitooro-Lusaka (9.2km), Kalyamenvu-Busibo (6km), and Makondo-Micunda-Lwengo (13.4Km) completed.)	373 (The following are 282KM of routine based maintenance Kafuzi - Nakyenye - Lwengo(10km), Kiwangala - Mbirizi Road (15Km), Kinoni -Kyamaganda - Kisekka(8.6KM), Makondo - Micunda - Lwengo(12.5Km), Lwentale - Kyampalakata Katovu(24KM), Kitooro - Lusaka(9.2KM), Nkoni - Kyambogo(7.9Km), Katovu - Keikolongo (6Km), Kitooro - Buyinja - Ndagwe(20Km), Kitooro - Kamiti - Katuuro(13Km), Kinoni-Kakinga-Nkuny (9.2Km), Kiwangala-kigaba (4Km), Kyetume-Kalagala-Mayira (12Km), Kyamaganda-Kyogya-Kikenene-Kankamba (11Km), Kisoso-Kyalubu-Serinya (10.5Km), Nkoni-Kisansalal-Ngondati (6.5Km), Katovu-Kesenene-Lwekoma (8Km), Ndagwe-Jjaga-Lwengo (15Km), Kyawagonya-Lwamanyonyi-Jjaga (10KM), Luti-Buswaga-Ndeeba (7.5Km), Mbirizi-Nakyanie-Bulasana (11Km), Busubi-Kiswera-Kigaba (10KM), Bulasana-Misenye-Kabuye (7.5Km), Kyalutwaka-Kalisizo (6.5KM), Nakayawa-Kyawagonya-Kyetume (5.8Km), Kabalungi-Nyenje (5.4Km), Busubi - Kiswera - Kigaba Road (7.5km) Buzinga-Bukumbula-Kanku (8.5Km), Kakoma-Nkudwa (6.5Km), Nkoni-Nabwewanga-Bwasa (4Km), Kyoko-Nzizi (6.5Km), The following are 90.5km routinely mechanised roads: Nkalwe-Kabwami-Mitimikalu (6km), Kyamaganda-Kyogya-Kinene (11 Km), Bunyere-Kirayangoma-Nkuny church (9.7Km), Kayirira-Kakanda-Nakalinzi (8Km), Rwekakala-Kyamatafali-Kyakwelebera (8km), Katovu-Kyampalakata (8Km), Kizimiza-Kegwe-Kiteredde-Kiwogo (12Km), Kitooro-Nyatungo (9KM), Katovu-Keikolongo (8Km), Kisoso-Kyalubu-Serinya (10.5Km))
No. of bridges maintained	0 (N/A)	0 (Not planned for)	()
Non Standard Outputs:	N/A	Not planned for	Environmented protected . Community sensitized on HIV and gender issues .



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	476,487	<i>Non Wage Rec't:</i>	123,554	<i>Non Wage Rec't:</i>	352,931
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>476,487</b>	<b>Total</b>	<b>123,554</b>	<b>Total</b>	<b>352,931</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	50,888	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,012
<i>Non Wage Rec't:</i>	301,369	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	301,369
<i>Domestic Dev't</i>	40,070	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,177
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>392,327</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>341,558</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

1No. Grader,2No. Tipper,3No. Pick 1No of grader repaired up,2no.Tractor and 1No. Motorcycle maintained.

No. Grader,2No. Tipper,3No. Pick up,2no.Tractor and 1No. Motorcycle 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>	127,564	<i>Non Wage Rec't:</i>	21,280	<i>Non Wage Rec't:</i>	121,182
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,564</b>	<b>Total</b>	<b>21,280</b>	<b>Total</b>	<b>121,182</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

Quarterly Office rent and Utilities work on going  
Like Electricity and water paid

Utilities like Electricity and water paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,146	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,108
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,146</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,108</b>

##### 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>	20,876
<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>	5,450	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,342
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,218</b>

##### 3. Capital Purchases

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

Non Standard Outputs:

Construction of Lwengo District Administration Block Phase I done  
Work on going

Administration Block Constructed.

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	139,810	Domestic Dev't	0	Domestic Dev't	125,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>139,810</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>125,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff & contract salaries paid, 138 site visited. 4 Quarterly reports written and delivered to line Ministry.	First quarterly report written and delivered to line Ministry. Staff on contract salaries paid., submission of revised workplan and consultative visit to sheema District plus attending District water officers meeting held in kabale District .	Staff paid and 77site visited. 4 Quarterly reports written and delivered to line Ministry.		
Wage Rec't:	28,671	Wage Rec't:	7,088	Wage Rec't:	28,671
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,999	Domestic Dev't	5,455	Domestic Dev't	10,592
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>54,670</b>	<b>Total</b>	<b>12,542</b>	<b>Total</b>	<b>39,263</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	18 (Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kasolutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)	0 (Water quality testing planned in fourth quaerte)	9 (Village Parish Subcounty)
No. of sources tested for water quality	18 (Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kasolutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)	0 (Water quality testing planned in fourth quarter.)	9 (Village Parish Subcounty)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and sanitation coordination meeting conducted.)	0 (Not conducted in this quarter)	4 (4 District Water and sanitation coordination meeting conducted.)	
No. of supervision visits during and after construction	97 (14 shallow wells , 4 deep bore holes,80 ferro-cement tanks and one linned pit latrine.Below are the location of Shallow wells:- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka)	34 (34 supervision vists carried out on the 34 ferro-cement tanks which were the commitment for the last financial year 2013-14)	74 (5,shallow wells , 4 deep bore holes, 6 mansonary tanks (50m3),8 PVC tanks (10m3) and one 4-stance linned pit latrine.)	
Non Standard Outputs:	Not planned for	Not planned for	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> 11,066	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,516	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,066	<b>Total</b> 0	<b>Total</b> 10,516	

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

% of rural water point sources functional (Shallow Wells )	70 (The entire District of Lwengo)	4 (The entire District of Lwengo)	70 (The entire District of Lwengo)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0 (Not applicable)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.Not planned for.)	
No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
No. of water points rehabilitated	22 (Bore hole are yet to to be identified.)	0 (Bore hole are yet to to be identified)	22 (Bore hole are yet to to be identified.)	
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 20,714	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 65,000	
	<b>Total</b> 20,714	<b>Total</b> 0	<b>Total</b> 65,000	

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7b. Water

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	18 (18 water user committees formed)	18 (18 communities were sensitized on critical requirements at the following locations:-Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are to be drilled at . 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)	23 (23 water user committees formed in location yet to be identified.)
No. of water and Sanitation promotional events undertaken	18 (Base line survey carried out in 14 Shallow wells and 4 Deep bore holes where these new water sources are to be constructed.)	18 (Base line survey carried out in 14 Shallow wells and 4 Deep bore holes where these new water sources are to be constructed at the locations below;:-Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka And the 4 Deep Bore holes 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)	23 (Base line survey carried out in villages where 5 Shallow wells and 4 Deep bore holes and 14 water tanks are to be constructed.)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of Water User Committee members trained	126 (Seven members on each newly constructed water source trained.)	126 (Seven members on each newly constructed water source trained and there 14 shallow wells and four deep bore site at location below;- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka And the 4 Deep Bore holes 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)	161 (Seven members on each newly constructed water source trained.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
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.)	7 (Seven planning and advocacy meetings conducted at the following locations;- 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.)	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)	
Non Standard Outputs:	-Radio programmes, 2No. On Radio conducted more likely on C,B,S.	Planned in third quarter	-Radio programmes, 2No. On Radio Buddu 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 25,657	<i>Domestic Dev't</i> 5,736	<i>Domestic Dev't</i> 20,028	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,657	<b>Total</b> 5,736	<b>Total</b> 20,028	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	home improvement campaigns in Malongo Subcounty.	Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review 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> 23,000	<i>Non Wage Rec't:</i> 2,616	<i>Non Wage Rec't:</i> 23,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,000	<b>Total</b> 2,616	<b>Total</b> 23,000	

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7b. Water

#### 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>	4,997	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,997
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,997</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,997</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Non Standard Outputs:	Rent paid	Rent not yet paid.	Printer purchased.
<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>	2,160	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,160</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Non Standard Outputs:	Not planned for	Not planned for	G.P.S procured.
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:

3 community rain water harvesting tanks Malongo, Kyazanga location yet to be identified	34 ferro-cement tanks which were committed last f/y2013/14 constructed in sub-counties Kyazanga (10), Malongo (10) and Lwengo (14)	14 community rain water harvesting tanks Malongo, Kyazanga and Ndagwe subcounties location yet to be identified	
<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>	167,176	<i>Domestic Dev't</i>	26,338
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,176</b>	<b>Total</b>	<b>26,338</b>

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

No. of public latrines in RGCs and public places

1 (1 four stance lined pit latrine at Katovu trading centre)

0 (Not planned in this quarter)

1 (1 four stance lined pit latrine at District Headquarters)

Non Standard Outputs:

Not Planned for.

Not applicable

<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>	13,661	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,661
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,661</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,661</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug,

14 (Item-Subcounty-Parish-Village 0 (Planned in second quarter) 1-Malongo-Kalagala-Kawule

5 (In subcounties of Kkingo and Kissekain location yet to be

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
hand augured, motorised pump)	2-Malongo-Kalagala-Kasagazi 3-Kisseka-Nakalembe-Lwamalebe 4-Kisseka-Nakatete-Nakatete (Banabas) 5-Kisseka Nakatete-Kirayangoma(Kisula) 6- Kkingo-Kisansala-Bukoma 7.Kkingo-Kisansala-Lwembogo 8.Kkingo-Kasaana-Nzizi 9.)		identified.)	
Non Standard Outputs:	N/a	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 108,192	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,750	27,750
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 108,192	<b>Total</b> 0	<b>Total</b> 27,750	27,750

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Location are to be identified after geological surveys are carried out in subcounties of Kisseka ,Ndagwe,Kkingo and Lwengo)	0 (Not yet drilled)	4 (Location are to be identified after geological surveys are carried out in subcounties of Kisseka ,Ndagwe,Kkingo and Lweng)	
No. of deep boreholes rehabilitated	22 (Village Parish Subcounty 1.Keikolongo-Kigeye-Malongo 2-Ngereko-Ngereko-Kisseka 3-Kyamaganda-Busubi-Kisseka 4-Migongo-Kiwangala-Kisseka 5-Bunyere-Nakatete-Kisseka 6-Kyakanyomozi-Busubi-Kisseka 7-Kaboyo p/s-Nakalembe-Kisseka 8-Kisseka-Ngereko-Kisseka 9-Kamazzi-Malongo-Malongo 10-Ssenya-Ssenya-Kkingo 11Kaswa-Ssenya Kkingo 12-Lwensabya-Kalaggala-Malongo 13-Kamenyamigo-Kasaana-Kkingo 14Kitteredde-Katovu-Malongo 15-Kinoni-Kinoni-Kisseka 16-Kibubu-Kalagala-Malongo 17-Kalegero-Katovu-Malongo 18-Kasana-Kalagala-Malongo 19-Katovu-Katovu-Malongo 20-Nakatete-Ngereko-Kisseka 21Lwempazzi-Katuro-Kyazanga 22-Katuro-Katuro-Kyazanga.)	0 (planned in third quarter)	22 (Village Parish Subcounty	
Non Standard Outputs:	N/a	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 144,478	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 144,478	144,478
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 144,478	<b>Total</b> 0	<b>Total</b> 144,478	144,478

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

### Output: Water production and treatment

No. Of water quality tests	36 (Physical, cemical and biological)	0 (Physical, cemical and biological )
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7b. Water

conducted	water tests at production wells and supply mains and sub-mains conducted.)	water tests at production wells and supply mains and sub-mains conducted.)		
Volume of water produced	265000 (55000m3, 110,000m3 and 100,000m3 of water to be produced and billed at Kyazanga; Mbirizi and Kinoni water system respectively.)	0 ( Water produced and billed at Kyazanga; Mbirizi and Kinoni water system.)		
Non Standard Outputs:	N/a	N/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Not planned for)	0 (Not planned for)		
Non Standard Outputs:	Not planned for	Not planned for		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>42,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	Staff salaries paid. Sector activities coordinated.	Staff salaries paid	Natural resource office well managed and coordinated
	<i>Wage Rec't:</i>	<b>41,313</b>	<i>Wage Rec't:</i>	9,326
	<i>Non Wage Rec't:</i>	<b>8,820</b>	<i>Non Wage Rec't:</i>	265
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,133</b>	<b>Total</b>	<b>9,591</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Conducting advocacy meetings Supporting community tree nurseries with inputs.)	0 (N/A)	40 (production of trees, fruits, and flowers for commercial purpose)
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	03 (advocacy meetings held. Sensitization of community on tree planting carried out . tree seedlings procured.)	0 (N/A)	40000 (Sensitizing and production and marketing of tree, fruits and flowers for commercial purpose)	
Non Standard Outputs:	n/a	N/A	Carry out tree planting campaigns	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,622</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,622</b>	<b>Total</b>	<b>23,022</b>

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

No. of community members trained (Men and Women) in forestry management	0 (n/a)	0 (N/A)	65 (50 fuel savings technology sites established 5 water shed management sites established)	
No. of Agro forestry Demonstrations	0 (n/a)	0 (N/A)	10 forests sites well managed 10 (10 groups trained in agroforestry in Malongo, Kyazanga and Lwengo s/c)	
Non Standard Outputs:	n/a	N/A	collection of revenue issuance of eviction notices training in agroforestry	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (n/a)	0 (N/A)	4 (4 inspections carried out on forestry activities and compliance with the forestry Act)	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (N/A)	4 (4 wet land management committees formed)
Non Standard Outputs:	n/a	N/A	20 wetlands inspected 100 participants trained on wetland management and conservation 50 encroachers issued with eviction notices

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,530
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,530</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (Issued 50 wetland improvement Notices to Kiyanja wetland encroachers.)	4 (4 wetland action plans developed)
Area (Ha) of Wetlands demarcated and restored	0 (n/a)	0 (N/A)	0
Non Standard Outputs:	n/a	Issued 50 wetland improvement notices to Kiyanja wetland encroachers.	20 km of the wetland demarcated 50 wetland encroachers evicted
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 2,530

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Wetland focal point persons trained. Wetland stakeholders trainings held. Stakeholders training held to develop SWAPS and DWAP)	0 (N/A)	4 (1 District wetland action plan developed 3 LLG SWAPS established and implemented)
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>	2,985	<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
<b>Total</b>	<b>2,985</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 2,159

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

No. of monitoring and compliance surveys undertaken	0 (n/a)	0 (N/A)	20 (20 projects under works and technical services, health, education and technical services are complying with environment in both government and private sector)
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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 2,583

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

No. of new land disputes settled within FY	30 (Land cases handled in the district)	12 (Search Statements of land comprised on Block 437, plots 90 and 128, Nyenje Estate-4 aced and 3 acres donated and to be purchased to/by the district by Hon. Kitata A.)	20 (land dispute settled in the district)
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: District land Gazetted for industrial N/A development land fees as local revenue collected district land gazzeted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,512</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,512</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>9,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,023</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,023
<i>Domestic Dev't</i>	<b>6,006</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,006
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,029</b>

#### 3. Capital Purchases

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

Non Standard Outputs: n/a N/A Office and IT accessories procured

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 88.2% CDW vacancies filled at both the district and LLGs - payment of salaries for CDWs at the district advocated for -6 major planning reports produced -200 CBOs reached ( Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC) -8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC) -14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr) -Staff salaries paid at the district hqtrs.	-1 staff coordination meeting conducted. -2 major planning reports produced (4th quarter report, Draft Annual budget & workplan -12 CDWs monitored and support supervised (2 Kyazanga TC, 1 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 2 District hqtr) -Appraised 27 CDD projects as submitted from LLGs.	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 88.2% CDW vacancies filled at both the district and LLGs - payment of salaries for CDWs at the district advocated for -6 major planning reports produced -200 CBOs reached ( Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC) -8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC) -14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr) -Staff salaries paid at the district hqtrs.	
	<i>Wage Rec't:</i> <b>19,915</b>	<i>Wage Rec't:</i> 6,545	<i>Wage Rec't:</i> 19,915	
	<i>Non Wage Rec't:</i> <b>2,630</b>	<i>Non Wage Rec't:</i> 363	<i>Non Wage Rec't:</i> 1,970	
	<i>Domestic Dev't</i> <b>3,595</b>	<i>Domestic Dev't</i> 794	<i>Domestic Dev't</i> 3,595	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>26,140</b>	<b>Total</b> <b>7,703</b>	<b>Total</b> <b>25,480</b>	

#### Output: Probation and Welfare Support

No. of children settled	20 (10 Juveniles settled ( Naggulu remand home and Kampingirisa rehabilitation center) -10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	5 (5 children resettled within the district.)	20 (10 Juveniles settled ( Naggulu remand home and Kampingirisa rehabilitation center) -10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,500</b>	

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

No. of Active Community Development Workers	14 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo	4 (-Facilitated 4 CDWs to conduct community sensitization meetings on participation in development	12 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo	
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -200 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) - 563 Village SACCOs and enterprises and associations support supervised and monitored -Support to 2 district agencies(LITA & LASA))	programmes in Lwengo TC, Kyazanga TC, Malongo and Kisekka s/counties. -Support supervised and monitored 12 CDWs activities in LLGs.)	TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -200 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) - 563 Village SACCOs and enterprises and associations support supervised and monitored -Support to 2 district agencies(LITA & LASA))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,798</b>	<i>Non Wage Rec't:</i>	688
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,798</b>	<b>Total</b>	<b>688</b>
				<b>Total</b> <b>12,798</b>

### Output: Adult Learning

No. FAL Learners Trained	2000 (-2000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	149 (-500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo, Kisekka, Kkingo, Ndagwe) -149 FAL learners enrolled and trained (15 Malongo, 33 Kyazanga, 7 Kyazanga TC, 13 Lwengo, 57 Kisekka, 13 Kkingo, 9 Ndagwe))	1000 (-1000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -20 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

	-8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)			-8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	
	-80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)			-80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	
	-2 FAL Instructors Association projects supported.)			-2 FAL Instructors Association projects supported.)	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>11,044</b>	<i>Non Wage Rec't:</i>	2,598	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>11,044</b>	<b>Total</b>	<b>2,598</b>	<b>Total</b>
					<b>11,044</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	5 (5 children cases(juveniles) handled and settle -Arbitrated 11 family conflicts and all parties reconciled.)	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
	-40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka)		-40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka)
	-3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home)		-3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home)
	-60 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))		-60 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -Operational district OVC coordination committee meeting conducted once every quarter -500 OVC households identified and registered. -OVC activities coordinated.	-Conducted one day OVC service providers sensitization meeting at Kinoni community Hall. -Conducted OVC circle meetings in Kinoni, Kiwangala, Lwengo and Kyazanga. -Conducted one day orientation workshop on child protection for LLG existing structures. -Conducted a one day workshop for CDOs and S/c Chiefs on OVC action planning. -Supported 8 SOVCC meetings in LLG. -10 YLP projects were monitored where issues such as diversion of funds, non existence of projects, not following work plans and guidelines were observed. -Conducted 3 YLP harmonization meetings at constituency level to address issues identified during the monitoring visits.	-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -Operational district OVC coordination committee meeting conducted once every quarter -500 OVC households identified and registered. -OVC activities coordinated.
	<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> 294,610	<i>Domestic Dev't</i> 89	<i>Domestic Dev't</i> 294,467
	<i>Donor Dev't</i> 42,123	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 26,000
	<b>Total</b> 336,732	<b>Total</b> 89	<b>Total</b> 320,467

#### Output: Support to Youth Councils

No. of Youth councils supported	9 (1 District and 8 LLG youth councils supported)	1 (District Youth council supported to attend the international youth day celebrations.)	9 (1 District and 8 LLG youth councils supported)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,030	<i>Non Wage Rec't:</i> 0	<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
	<b>Total</b> 4,030	<b>Total</b> 0	<b>Total</b> 4,030

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

No. of assisted aids supplied to disabled and	20 (20 assistive aids supplied to disabled and elderly communities)	6 (6 Clutches supplied to 6 children with physical disability in primary)	10 (10 assistive aids supplied to disabled and elderly communities)
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

elderly community	(Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	schools.)		(Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
Non Standard Outputs:	-8 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	-11 PWD Group projects appraised for support under PWD Special Grant.		-4 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
	-12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Supported the vocational training of 13 children with disabilities at Kijjabwemi rehabilitation center.		-12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
	-1 District PWD council supported			-1 District PWD council supported		
	-14 Children with disabilities supported in Kijjabwemi rehabilitation center.			-14 Children with disabilities supported in Kijjabwemi rehabilitation center.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,048</b>	<i>Non Wage Rec't:</i>	764	<i>Non Wage Rec't:</i>	25,048
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,048</b>	<b>Total</b>	<b>764</b>	<b>Total</b>	<b>25,048</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	8 cultural centres/sites identified and mapped.	Not done		3 cultural centres/sites identified and mapped.		
	-4 Community sports groups supported.			-4 Community sports groups supported.		
	-Cultural activities monitored and supervised.			-Cultural activities monitored and supervised.		
	-Cultural day celebrated			-Cultural day celebrated		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Work based inspections

Non Standard Outputs:	-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Not done		-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
	-80% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)			-60% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>700</b>

#### Output: Labour dispute settlement



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	2 Labour disputes reported (one from Kisekka s/c was settled and another from Lwengo s/c was referred to higher offices for redress).	20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0	<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	
	<b>Total</b> 100	<b>Total</b> 0	<b>Total</b> 100	

#### Output: Reprmentation 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.)	1 (1 women council meeting supported in Ndagwe s/county.)	9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,030	<i>Non Wage Rec't:</i> 400	<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	
	<b>Total</b> 4,030	<b>Total</b> 400	<b>Total</b> 4,030	

#### 2. Lower Level Services

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

Non Standard Outputs:	21 Community projects supported under CDDG	No project supported	24 Community projects supported under CDDG	
	<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> 68,308	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,308	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 68,308	<b>Total</b> 0	<b>Total</b> 68,308	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 72,352	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 72,352	
	<i>Non Wage Rec't:</i> 19,784	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,784	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 92,136	<b>Total</b> 0	<b>Total</b> 92,136	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.	Staff monthly salaries paid. Consultations made to line Ministries and Agencies.District reports generated from OBT submitted to line ministries	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.	
	<i>Wage Rec't:</i> <b>22,388</b>	<i>Wage Rec't:</i> 9,699	<i>Wage Rec't:</i> 22,388	
	<i>Non Wage Rec't:</i> <b>13,103</b>	<i>Non Wage Rec't:</i> 1,196	<i>Non Wage Rec't:</i> 27,614	
	<i>Domestic Dev't</i> <b>4,842</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>40,332</b>	<b>Total</b> <b>10,895</b>	<b>Total</b> <b>50,001</b>	

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convined and 8 sets of munites prepared.)	2 (2 council meetings convined and 2 sets of munites prepared.)	
No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	3 (3 TPC meeting held and 3 sets of minutes prepared.)	12 (12 TPC meeting held and 12 sets of minutes prepared. District headquarters)
No of qualified staff in the Unit	3 (District population officer and office typist/ secretary)	3 (Senior Planner ,District population officer and office typist/ secretary)	4 (District planner, Senior Planner, population officer and office typist/ secretary District headquarters)
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects	the rescheduled to 2nd quarter.	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects Lwengo districtt headquarters
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,626</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> <b>2,230</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,857</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,600</b>

#### Output: Statistical data collection

Non Standard Outputs:	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed	2014 District statistical abstract prepared and submitted to UBOS	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,200</b>

#### Output: Demographic data collection

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	5 radio talks conducted in relation to population issues say Population census.62,136 households were enumeration with 271,578 people according to sub county enumeration summary sheets.	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 65,840	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 6,425	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 72,265	<b>Total</b> 0	<b>Total</b> 1,200	

#### Output: Project Formulation

Non Standard Outputs:	Project designs and specification made.Bid documents prepared, Environmental and social impact assessed	Project designs and specification made.Bid documents prepared allow timely implementation of activities,	Project designs and specification made.Bid documents prepared, Environmental and social impact assessed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,776	<i>Domestic Dev't</i> 975	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,776	<b>Total</b> 975	<b>Total</b> 0	

#### Output: Development Planning

Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga,Malongo,Ndagwe, Kisekka& Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the development and implementation of their annual workplans.	SWOT analysis for 2013/14 FY performance was done through technical planning committees and score card under OPM	LGs(S/cs of Lwengo, Kyazanga,Malongo,Ndagwe, Kisekka& Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the development and implementation of their annual workplans.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 2,379	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,279	<b>Total</b> 0	<b>Total</b> 11,000	

#### Output: Management Information Systems

Non Standard Outputs:	1 laptop computer procured for thenot done office of the CAO, Planning unit computers serviced & maintained. Sectors &LLGs assisted to maintain and upgrade their Data base (LOGICS).Internet services maintained		1 laptop computer procured for the office of the CAO, 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> 620	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,100	
	<i>Domestic Dev't</i> 2,325	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,945	<b>Total</b> 0	<b>Total</b> 1,100	

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:	Sectors oriented and supported in developing strategic monitoring and evaluation tools	Not activity was done	Sectors oriented and supported in developing strategic monitoring and evaluation tools. District headquarters and lower local governments
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,030</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,030</b>	<b>Total</b> 0

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.	Sectors during top management were oriented in formulation of specific and measurable indicators.	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. District headquarters and lower local government headquarters
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,900</b>	<i>Non Wage Rec't:</i> 1,305
	<i>Domestic Dev't</i>	<b>3,085</b>	<i>Domestic Dev't</i> 8,637
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,985</b>	<b>Total</b> 9,942

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>11,734</b>	<i>Non Wage Rec't:</i> 11,734
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>11,734</b>	<b>Total</b> 11,734

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	paid monthly staff salaries,staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	Paid monthly staff salaries,staff welfare catered for. 3 Departmental meetings held. Quarterly Audit reports prepared and submitted 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
	<i>Wage Rec't:</i>	<b>27,139</b>	<i>Wage Rec't:</i> 7,461
	<i>Non Wage Rec't:</i>	<b>15,922</b>	<i>Non Wage Rec't:</i> 1,503
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>43,061</b>	<b>Total</b> 8,964

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 11. Internal Audit

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/06/2015 (qtrly reports submitted in the 2nd week after the end of the quarter.)	15/10/2014 (Quarterly audit reports prepared and submitted relevant offices)	30/06/2016 (qtrly reports submitted in the 2nd week after the end of the quarter.)
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 .)	1 (Quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools,17 secondary schools 2 health centres.)	4 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo, quarterly audited books of accounts for Lwengo district head quarters,60 primary schools,17 secondary schools 4 health centres.)
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Inspection of newly / completed implemented projects in the District	Inspection of newly / completed implemented projects in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 27,987
	<i>Non Wage Rec't:</i> 10,158	<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
	<b>Total</b> 10,158	<b>Total</b> 0	<b>Total</b> 27,987

#### 2. Lower Level Services

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

##### Non Standard Outputs:

<i>Wage Rec't:</i>	17,816	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,816
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,607
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,816</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,423</b>
<i>Wage Rec't:</i>	11,578,650	<i>Wage Rec't:</i>	2,782,136	<i>Wage Rec't:</i>	11,586,252
<i>Non Wage Rec't:</i>	4,992,865	<i>Non Wage Rec't:</i>	321,807	<i>Non Wage Rec't:</i>	4,748,538
<i>Domestic Dev't</i>	2,185,961	<i>Domestic Dev't</i>	83,783	<i>Domestic Dev't</i>	2,047,337
<i>Donor Dev't</i>	575,611	<i>Donor Dev't</i>	67,472	<i>Donor Dev't</i>	490,000
<b>Total</b>	<b>19,333,087</b>	<b>Total</b>	<b>3,255,198</b>	<b>Total</b>	<b>18,872,128</b>