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Structure of Budget Framework Paper

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Foreword

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

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,453,647	39,653	625,817
2a. Discretionary Government Transfers	1,538,172	641,091	1,577,001
2b. Conditional Government Transfers	11,395,793	5,780,060	13,517,525
2c. Other Government Transfers	560,422	268,324	658,595
3. Local Development Grant	419,641	199,329	333,058
4. Donor Funding	390,656	152,295	355,200
Total Revenues	15,758,331	7,080,752	17,067,196

Revenue Performance in the first Half of 2012/13

By the end of the 2nd quarter 2012/13 FY the District had realised 4,891,650,000/- which was 31% of the total approved budget of 15,758,357,000/- This poor performance was due to low realisation of funds from Locally raised revenue (3%), Central Government funds (42%) and Donor funding (39%). Locally raised funds was grossly affected by a bank loan which was not accessed; Central Government funds were affected by non funding of FIEFOC, CIS and general budget cuts across the board, and Donor funding was affected by no funds realised from Mildmay and PREFA. A total of 4,532,286,000/- was disbursed to departments however funds remitted from and transferred to LLGs were not captured in the reporting tool hence creating variances between the total receipts and funds disbursed to relevant sectors.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	880,560	230,647	1,004,995
2 Finance	413,824	75,396	424,719
3 Statutory Bodies	499,523	153,258	486,943
4 Production and Marketing	1,069,378	408,293	1,054,464
5 Health	1,634,205	639,071	1,923,828
6 Education	8,685,731	4,296,646	10,394,223
7a Roads and Engineering	1,552,424	185,462	746,703
7b Water	598,681	63,095	567,280
8 Natural Resources	61,867	8,352	63,179
9 Community Based Services	194,384	41,076	205,791
10 Planning	119,070	20,051	146,012
11 Internal Audit	48,684	6,276	49,060

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	15,758,331	6,127,622	17,067,197
Wage Rec't:	8,390,320	3,865,064	10,683,786
Non Wage Rec't:	3,893,538	1,682,046	4,074,984
Domestic Dev't	3,083,817	443,448	1,953,227
Donor Dev't	390,656	137,064	355,200

Expenditure Performance in the first Half of 2012/13

By the end of the 2nd quarter of the FY, 2012/13, a total of 3,804,495,000/- which was 87% of the funds disbursed to sectors were spent which represents 24% of the approved annual budget. This expenditure was incurred according to the sector workplans. The balance (727,791,000/-) on sectors' accounts were due late release of road funds (183,880,000/-) and low performance capacities of prequalified constructors especially in works. The late release of Road funds and low performance of constructors led to low financial absorption of 26%, 24% & 85%, in the Roads and engineering, water, and production & marketing respectively. Late submission of groups by LLGs affected assessment of groups to benefit from CDD and late approval of attachments and training of staff by Ministry of public service affected performance in community and Administration (under CBG) sectors. By the end of the 2nd qtr, the district had registered the following achievements, signing agreements with all contractors, transferring funds to relevant sectors, staff salaries paid, 2011/12 retention paid, Government projects monitored and some road works were done using Force on account method.

Planned Expenditures for 2013/14

The 2013/14 FY District budget (16,589,661,000/-) increased by 5.33% compared to 2012/13 FY budget (15,758,357,000/-) due to Wage enhancement for Health workers, Local workers and Teachers and increased PAF monitoring by including the pay roll printing. 2013/14 FY's budget would be spent as follows Administration 1,004,795,000/-, Finance 424,779,000/-, Statutory 486,943,000/-, Production 1,054,264,000/-, Health 1,923,828,000/-, Education 9,925,499,000/- Works_Roads and engineering 738,081,000/-, water dept 567,280, Natural resource 63,329,000/-, Community 205,791,000/-, Planning 146,012,000/-, Audit 49,060,000/-. Education sector takes biggest budget share of 59.8% due to salary enhancement and increased number of pupils enrolled in UPE and USE schools followed by health 11.6% due to increased health workers salaries. However Water department 2013/14 FY budget decreased by 5.25% due to reduction in urban water supply and less funds allocated to it under LLGs though extra funding was got from donors.

Medium Term Expenditure Plans

Capacity building, preparation of final accounts, budget, revenue mobilisation, conducting council meetings, orientation of councillors, conducting advisory services, promotion of hygiene and sanitation, immunisation support supervision, HIV awareness campaign and advocating for safer male Circumcision, Child Birth registration, school inspection, construction of administration block, classrooms and pit latrines, rehabilitation of roads, construction of water points, conducting environmental awareness and restoration of bare topsoils by planting trees, empowering community groups with IGA, preparation of TPC meetings and ensuring value for money. These activities will lead to increased water cover from 59.7% to 70% by 2015, reduce pupil:teacher ratio from 57:1 to 47:1 by 2015, reduced HIV/AIDS infection through male circumcision, continuous health education among others which led to improved quality of life of the people of Lwengo District.

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,453,647	39,653	625,817
Local Government Hotel Tax	4,800	0	5,400
Other Court Fees	940	0	1,100
Park Fees	54,202	0	60,960
Miscellaneous	869,775	2949.935	53,956
Property related Duties/Fees	25,875	0	22,375
Refuse collection charges/Public convenience	25,474	0	22,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	78	0	52
Sale of (Produced) Government Properties/assets	28,385	0	28,385
Other Fees and Charges	62,419	1012	52,798
Local Service Tax	63,896	15337.75	72,666
Educational/Instruction related levies	5,650	3227.126	5,000
Land Fees	5,630	894.5	5,500
Inspection Fees	8,500	0	9,995
Business licences	44,054	1067.5	43,252
Application Fees	30,100	5870	30,100
Animal & Crop Husbandry related levies	17,611	594	17,480
Agency Fees	21,672	3470.968	15,473
Advertisements/Billboards	930	0	300
Market/Gate Charges	183,656	5228.817	178,626
2a. Discretionary Government Transfers	1,538,172	641,091	1,577,001
District Unconditional Grant - Non Wage	491,761	221312.339	492,883
Urban Unconditional Grant - Non Wage	88,276	39980.596	87,656
Transfer of District Unconditional Grant - Wage	717,379	280466.8	746,074
Transfer of Urban Unconditional Grant - Wage	240,757	99331.541	250,387
2b. Conditional Government Transfers	11,395,793	5,780,060	13,517,525
Conditional Grant to NGO Hospitals	73,554	34785.458	73,554
Conditional transfer for Rural Water	455,373	216599	455,373
Conditional Grant to Urban Water	54,000	25537.95	18,000
Conditional Grant to SFG	384,841	182799	280,869
Conditional Grant to Secondary Salaries	896,795	420577.916	1,924,515
Conditional Grant to Secondary Education	1,192,069	794712.344	1,264,242
Conditional Grant to Primary Salaries	5,539,558	2696521.445	6,147,194
Conditional Grant to Primary Education	507,251	338167.336	496,812
Conditional Grant to PHC Salaries	832,427	417475.596	1,279,555
Conditional Grant to PHC- Non wage	111,361	52665.405	111,361
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,640	11562.524	53,040
Conditional Grant to PAF monitoring	27,004	12770.707	38,219
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Grant to Functional Adult Lit	11,044	5223.193	11,044
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	2295.858	4,591
Conditional Grant to Community Devt Assistants Non Wage	2,804	1326.264	2,798
Conditional Grant to Agric. Ext Salaries	23,005	6371.712	23,925
Conditional Grant for NAADS	796,307	378246	636,195
Conditional Grant to PHC - development	61,440	29184	61,444
Conditional transfers to Production and Marketing	76,688	36267.663	76,788
NAADS (Districts) - Wage		0	171,735

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	54000	117,000
Conditional transfers to School Inspection Grant	21,334	10089.382	30,366
Conditional transfers to Special Grant for PWDs	21,033	9946.978	21,033
Construction of Secondary Schools	0	0	100,000
Sanitation and Hygiene	20,000	9458.5	23,000
Conditional Grant to Women Youth and Disability Grant	10,074	4533.42	10,074
Conditional transfers to DSC Operational Costs	33,079	15643.818	33,275
2c. Other Government Transfers	560,422	268,324	658,595
Uganda Road Fund (Road maintainance)	465,752	246528.9	465,752
(UNEB)	12,380	11099.4	11,000
Ministry of health (Immunisation)	18,000	0	
Ministry of Education(DEOs facilitation)		1071.85	
MAAIF	100	1318	290
WHO		8306	
(CIS)	64,190	0	64,000
Other Transfers from Central Government		0	117,553
3. Local Development Grant	419,641	199,329	333,058
LGMSD (Former LGDP)	419,641	199329	333,058
4. Donor Funding	390,656	152,295	355,200
UNICEF	177,500	35636	200,000
Global Fund		39302.355	100
Mildmay Uganda	75,000	0	75,000
Unspent balance mildmay	41,302	41302	
PREFA	79,514	19465	80,000
Unspent balance unicef	15,342	15342	
Unspent balances prefa	998	249.45	
Unspent balances -prefa		997.798	
FIEFOC	1,000	0	
WHO		0	100
Total Revenues	15,758,331	7,080,752	17,067,196

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

In the first half of 2012/13 we have managed to collect recieved.39,652,186 which is 3.8% of Local revenue, this poor performance has been mainly attributed to failure to access the loan expected to kick start the constructin of administration block and sell Government assets due to delayed report from DPDU for the disposal of the assets

(ii) Central Government Transfers

From central Government grants we recieved recieved.ug shs4,690,077,736 out of approved of ug shs14,179,328,254 which is 33% and this was greatly brought by a shortfall of uh shs80,600,000 and failure to access the pay through process of teachers salaries for 2nd quarter 2012/13 that were not included in the figures above.

(iii) Donor Funding

ug shs.152,295,844 was recieved which is 38.98% of the expected Donor funding 390,656,000/-

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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A. Revenue Performance and Plans

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	815,015	220,569	956,054
Conditional Grant to PAF monitoring	8,641	4,148	19,856
District Unconditional Grant - Non Wage	65,865	40,548	75,865
Locally Raised Revenues	30,000	0	52,689
Multi-Sectoral Transfers to LLGs	229,947	0	203,628
Other Transfers from Central Government		0	117,553
Transfer of District Unconditional Grant - Wage	480,562	175,874	486,464
<i>Development Revenues</i>	65,545	17,528	48,941
LGMSD (Former LGDP)	36,841	17,528	29,505
Multi-Sectoral Transfers to LLGs	28,704	0	19,436
Total Revenues	880,560	238,097	1,004,995
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	815,015	221,396	956,054
Wage	574,942	175,873	575,645
Non Wage	240,073	45,523	380,410
<i>Development Expenditure</i>	65,545	9,251	48,941
Domestic Development	65,545	9,251	48,941
Donor Development	0	0	0
Total Expenditure	880,560	230,647	1,004,995

Revenue and Expenditure Performance in the first half of 2012/13

By 31st Dec 2012, Ug shs238,097,000 which was 27% of the approved annual budget (880,560,000/-) and ug shs116,032,000 which is 53% of 220,141,000 quarterly planned had been received. This performance in the revenue was attributed to Multi sectoral transfers that were not reflected in this report, 0% and 106% receipts from locally raised revenue and District unconditional_non wage respectively. A total of 126,711 ,000/- which was 93.4% of the quarterly revenue including 1st qtr balances was spent which represents 54% of the quarterly planned expenditure(220,141,000/-) . Unspent balance of 8,422,000/- under CB grant was to cater for attachments and training of staff that was lately approved by Ministry of Public Service and also to cater for bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	880,560	368,912	1,004,995
Cost of Workplan (US\$ '000):	880,560	368,912	1,004,995

Plans for 2013/14

performance of 1670 staff monitored, 131 primary schools, 7 secondary schools, 8 lower local governments, and 12 health units closely monitored, 05 CSO's/NGO's operations monitored, capacity of technical, political and private staff built, 4 consultative meetings with subcounty officials held, 4 disciplinary committee sittings facilitated, 04 national functions held, 02 filing cabinets procured, ULGA subscription paid, study tour facilitated, 04 security persons secured, 02 town boards operations facilitated, staff motivation policy formulated and implemented, 01 digital camera procured, and staff salary for 1670 persons paid.

Medium Term Plans and Links to the Development Plan

monitoring staff performance, monitoring government institutions, programmes, projects and non government organizations, capacity building of staff and other stake holders, holding consultative meetings with subcounty authorities, facilitating the disciplinary committee, holding of national functions, procuring filing cabinets, digital camera, subscribing to ULGA, facilitating a study tour to performing districts, keeping office premises secure, payment of staff salary, appraising staff performance, facilitating 2 town boards, motivating staff, and establishing a modern records centre. All these activities are geared towards proper coordination of departments for satisfactory delivery of services in the district. This will ultimately lead to reduced poverty and sustainable economy which constitute the District vision.

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

Responding to up coming disasters in the District

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

1. Low staffing levels

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

2. inadequate office space

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

3. inadequate transport facilities

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	393,654	75,421	420,031
Conditional Grant to PAF monitoring	8,101	3,891	8,566

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Workplan 2: Finance

District Unconditional Grant - Non Wage	46,100	37,681	52,440
Locally Raised Revenues	57,934	7,200	50,087
Multi-Sectoral Transfers to LLGs	232,035	0	259,454
Transfer of District Unconditional Grant - Wage	49,484	26,649	49,484
<i>Development Revenues</i>	20,170	0	4,687
Multi-Sectoral Transfers to LLGs	20,170	0	4,687
Total Revenues	413,824	75,421	424,719

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	393,654	75,396	420,031
Wage	76,766	26,648	89,668
Non Wage	316,888	48,747	330,363
<i>Development Expenditure</i>	20,170	0	4,687
Domestic Development	20,170	0	4,687
Donor Development	0	0	0
Total Expenditure	413,824	75,396	424,719

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd quarter, a total of 75,421,000/- which was 18% of the approved annual budget (413,824,000/-) and 40% of the quarterly budget (103,457,000) was received which was attributed to Multi sectoral transfers that were not reflected in this report, 50% and 164% of the receipts under locally raised revenue and District unconditional grant_ non wage respectively . A total of 41,488,000/- which is 99.8% of the quarterly revenue (41,513,000) was spent which is 40% of the quarterly planned expenditure. unspent balance of ug shs25,000 was to cater for office daily operations and bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

By 30th June 2013, 42.2% of the 2012/13FY approved budget (413,824,000) was realised due to 61.5% reduction in funds expected under local revenue and failure to get the LLGs revenue and expenditure . 99.7% of the total receipts (174,511,000) was spent on the Budget conference, payment of staff salaries, preparation of monthly financial statements, Mobilisation of local revenue and the balance was to cater for bank charges. During 2013/14 FY, the directorate approved budget_ ug shs 424,719,000/- increased by 2.6% compared to ug shs413,824,000 of the FY 2012/13 due to 11.8% increased revenue allocation under multi-sectoral transfers to LLGs however there was 13.5% reduction in the allocation of revenue to sector under Locally raised revenue. This approved budget would be financed by the various sources, ie Locally raised revenue, District non wage, PAF funds and District unconditional grant wage . The funds would be spent on activities like Sensitisation of staff and taxpayers and revenue mobilisation, appraising staff, monitoring both staff and projects, preparation of monthly and quarterly financial reports, posting books of a/cs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2012	24/01/2013	30/09/2014
Value of LG service tax collection	4	3	8
Value of Hotel Tax Collected	10	2	50
Value of Other Local Revenue Collections	10	3	15
Date of Approval of the Annual Workplan to the Council	31/07/2012	18/01/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012	31/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	24/01/2013	30/09/2013
Function Cost (US\$ '000)	413,824	120,663	424,719
Cost of Workplan (US\$ '000):	413,824	120,663	424,719

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Workplan 2: Finance

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Sensitisation and revenue mobilisation, appraising staff, monitoring both staff and projects, preparation of monthly and quarterly financial reports,

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

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

1. Lack of enough staff

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

2. Lack of transport

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

3. Lack of computers

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	499,523	133,284	486,943
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	3,240	1,971	3,240
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	71,640	11,563	53,040
Conditional transfers to DSC Operational Costs	33,079	15,644	33,275
Conditional transfers to Salary and Gratuity for LG ele	117,000	54,000	117,000
District Unconditional Grant - Non Wage	83,908	32,282	89,575
Locally Raised Revenues	49,623	4,525	44,657
Multi-Sectoral Transfers to LLGs	89,512	0	94,635

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Workplan 3: Statutory Bodies

Total Revenues	499,523	133,284	486,943
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>499,523</i>	<i>153,258</i>	<i>486,943</i>
Wage	151,220	45,000	146,540
Non Wage	348,303	108,258	340,403
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	499,523	153,258	486,943

Revenue and Expenditure Performance in the first half of 2012/13

By 31st Dec 2012, 31% and 62% of the approved annual budget (499,523,000/-) and quarterly budget (124,881,000/-) had been received respectively. This revenue performance in the quarter was attributed to Multi sectoral transfers which were not reflected in this report, general cuts on conditional transfers a part from DSC operational costs and 24% of locally raised revenue were received. A total of 90,552,000/- which was 99.8% of quarterly revenue (90,721,000/-) was spent and represents 73% of the quarterly planned expenditure. Un spent balance of 169,000/- was for council mandatory activities like council meeting as well as bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	2	8
No. of Auditor General's queries reviewed per LG	8	2	6
No. of LG PAC reports discussed by Council	3	2	3
No. of land applications (registration, renewal, lease extensions) cleared	300	42	420
Function Cost (US\$ '000)	499,523	251,774	486,943
Cost of Workplan (US\$ '000):	499,523	251,774	486,943

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Good governance and security ensured to enhance prosperity for all.

Vote: 599 Lwengo District

Workplan 3: Statutory Bodies

(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. No coucil hall

District does not have adequate space to facilitate council activities.

2. In adequate statutory books like the constitution of republic of Ugand

few copeis fo such books are available councils fail make informed council resolution.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	185,239	65,899	375,697
Conditional Grant to Agric. Ext Salaries	23,005	6,372	23,925
Conditional transfers to Production and Marketing	76,688	36,268	76,788
District Unconditional Grant - Non Wage	12,400	200	8,835
Locally Raised Revenues		0	200
Multi-Sectoral Transfers to LLGs	30,631	0	51,699
NAADS (Districts) - Wage		0	171,735
Other Transfers from Central Government	100	1,318	100
Transfer of District Unconditional Grant - Wage	42,415	21,742	42,415
<i>Development Revenues</i>	884,139	413,679	678,767
Conditional Grant for NAADS	796,307	378,246	636,195
District Unconditional Grant - Non Wage	9,820	4,433	
LGMSD (Former LGDP)	41,461	31,000	27,571
Locally Raised Revenues	2,278	0	
Multi-Sectoral Transfers to LLGs	34,274	0	15,001
Total Revenues	1,069,378	479,578	1,054,464
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	185,239	47,832	375,697
Wage	74,311	28,114	248,044
Non Wage	110,928	19,718	127,653
<i>Development Expenditure</i>	884,139	360,461	678,767
Domestic Development	884,139	360,461	678,767
Donor Development	0	0	0
Total Expenditure	1,069,378	408,293	1,054,464

Revenue and Expenditure Performance in the first half of 2012/13

By 31st Dec 2012, 45% and 82% of the total approved annual budget and quarter budget were realised respectively. This is less than expected because of 90%, 71%, 61% and 0% of funds were recieved under NAADS, LGMSD, district unconditional grant - non wage and local revenue respectively. A total of 205,666,000/- which is 74.3% of the quarterly revenue (276,952,000/-) including 1st quartet unspent balance was spent. Unspent balance of 71,286,000/- is meant for procurement of nursery in puts for coffee nursery operators under LGMSD and payment for capital development in puts delivered (soil kits, tissue culture banana suckers, lap top for vet officer under PMG). This

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

under performance is due to the failure of prequalified suppliers/ providers deliver in time. Also out of the unspent balance, 19,284,993/- is under NAADS to cater for contract staff salaries and routine office activities like stationery, bank charges among others.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	37100	18550	48000
No. of farmer advisory demonstration workshops	16	51	16
No. of farmers receiving Agriculture inputs	3710	761	4800
Function Cost (US\$ '000)	870,252	716,282	829,505
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	4
No. of livestock vaccinated	10000	5500	10000
No of livestock by types using dips constructed	1600	3100	6000
No. of livestock by type undertaken in the slaughter slabs	450	375	900
No. of fish ponds constructed and maintained	2	0	1
No. of fish ponds stocked	7	7	4
Quantity of fish harvested	5200	1510	6000
Number of anti vermin operations executed quarterly	3	1	4
No. of parishes receiving anti-vermin services	3	1	4
No. of tsetse traps deployed and maintained	1	0	2
Function Cost (US\$ '000)	189,127	109,963	215,019
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	9	4	47
No of businesses issued with trade licenses	20	8	40
No of awareness radio shows participated in	2	0	2
No of businesses assisted in business registration process	8	3	8
No. of enterprises linked to UNBS for product quality and standards	10	0	10
No. of producers or producer groups linked to market internationally through UEPB	1	0	8
No. of market information reports disseminated	1	1	12
No of cooperative groups supervised	17	6	21
No. of cooperative groups mobilised for registration	4	9	5
No. of cooperatives assisted in registration	2	1	2
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	31	29
No. of opportunities identified for industrial development	2	0	2
No. of producer groups identified for collective value addition support	4	1	6
No. of value addition facilities in the district	11	11	11
A report on the nature of value addition support existing and needed	yes	yes	yes
No. of Tourism Action Plans and regulations developed	0	0	1
Function Cost (US\$ '000)	10,000	960	9,940
Cost of Workplan (US\$ '000):	1,069,378	827,204	1,054,464

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Sector quarterly work plans are extracted from the annual workplans which were incorporated into the District development Plan during project designing.

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

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

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Workplan 4: Production and Marketing

day by CEDO and Rain bow; support to HIV-AID positive farmers by Prefa and world vision

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

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

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

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

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

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

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,116,291	514,433	1,527,768
Conditional Grant to NGO Hospitals	73,554	34,785	73,554
Conditional Grant to PHC- Non wage	111,361	52,665	111,361
Conditional Grant to PHC Salaries	832,427	417,476	1,279,555
District Unconditional Grant - Non Wage	9,200	1,200	
Multi-Sectoral Transfers to LLGs	71,749	0	63,298
Other Transfers from Central Government	18,000	8,306	
<i>Development Revenues</i>	517,914	182,237	396,060
Conditional Grant to PHC - development	61,440	29,184	61,444
District Unconditional Grant - Non Wage	2,846	0	2,600
Donor Funding	317,014	84,860	259,745
LGMSD (Former LGDP)	28,475	10,552	26,000
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	48,497	0	46,271
Unspent balances - donor	57,642	57,642	
Total Revenues	1,634,205	696,670	1,923,828
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,116,291	508,456	1,527,768
Wage	849,488	418,280	1,285,666
Non Wage	266,803	90,176	242,102
<i>Development Expenditure</i>	517,914	130,615	396,060
Domestic Development	143,258	3,253	136,315
Donor Development	374,656	127,362	259,745
Total Expenditure	1,634,205	639,071	1,923,828

Revenue and Expenditure Performance in the first half of 2012/13

By 31st Dec 2012, 43% and 80% of the approved annual budget (1,634,205,000/-) and quarterly budget (408,551,000) had been recieved respectively due to 148%,125% ,60% and 0% of recieptss/ allocations from LGMSD , Other government transfers, Donor funds and District un conditonal grant non wage respectively .During the quarter, 335,367,000/- which was 85.2% of the quarterly revenue (393,770,000/-) including 1st quarter unspent balance was

Vote: 599 Lwengo District

Workplan 5: Health

spent and represents 82% of the quarterly planned expenditure. unspent balance of ug shs58,402,000/- was meant for the payment for on going works of Renovation of Nnanwya HCIII and KiwangalaHCIV , payment of squatter on Kiwangala HCIV's Land, and health routine activities like Continuous medical Education (CMEs),Data collection, Collection of blood samples for CD4 testing and sensitization of stakeholders on home based mgt of fever among others.This under performance was due to slow Constructors for the renovations and government valuer who delayed to produce the a valuation report for the payment of the squatter at Kiwangala HCIV.

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter, the directorate had received 87.2% of the annual approved budget (1,634,205,000) due to 73.2% reduction in Donor funds and failure to get funds under District un conditional grant as well as information on the LLGs revenue and expenditure. 99.81% (1,422,822,000) of the money received (1,425,579,000) was spent on sector priorities in the budget and balance was to cater for bank charges.During 2013/14 FY, the department approved ug shs1,923,828,000 increased by 17.1% compared to ug shs1,634,205,000 of the FY 2012/13. This upward shift in funding is attributed to enhancement of PHC wage that increased by 53.7% (1,279,555,000) compared to last year budget of 832,427,000/- .However there was 18.1% and 8.9% reduction in the Donor funding (PREFA and Mildmay) and Multi sectoral transfers to LLGs respectively. 66.5% and 20.6% of the approved annual budget would be spent on payment of staff salaries and capital development respectively , other activities includes; scaling up of HIV/ AIDs and PMTC activities ,supporting the ART centres,appraising staff,monitoring both staff and projects,preparation and submission of monthly and quarterly reports, Conducting of Family Health Days in order to increase on immunisation coverage and improve the health status of the family members in the community.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	72	36	72
Value of health supplies and medicines delivered to health facilities by NMS	24	12	24
Number of health facilities reporting no stock out of the 6 tracer drugs.	12	12	12
%age of approved posts filled with trained health workers	00	0	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0	0
No. and proportion of deliveries in the District/General hospitals	00	0	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0	0
Number of outpatients that visited the NGO Basic health facilities	74664	28392	6993
Number of inpatients that visited the NGO Basic health facilities	4695	1858	4695
No. and proportion of deliveries conducted in the NGO Basic health facilities	972	405	1018
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4452	1974	7698
Number of trained health workers in health centers	115	115	199
No.of trained health related training sessions held.	48	12	48
Number of outpatients that visited the Govt. health facilities.	186288	69173	143023
Number of inpatients that visited the Govt. health facilities.	2178	1082	3712
No. and proportion of deliveries conducted in the Govt. health facilities	1200	605	1200
%age of approved posts filled with qualified health workers	45	45	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	1187	3126	21558
No of healthcentres constructed	0	0	2
No of staff houses constructed	0	0	2
No of maternity wards rehabilitated	2	0	0
No of OPD and other wards constructed	1	0	1
Function Cost (US\$ '000)	1,634,205	955,360	1,923,828
Cost of Workplan (US\$ '000):	1,634,205	955,360	1,923,828

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

All health activities and operations incorporated in the district Development plan aimed at promoting and improving living standards of people of Lwengo District.

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Workplan 5: Health

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

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

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

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

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

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

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

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

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,242,663	4,294,401	9,981,740
Conditional Grant to Primary Education	507,251	338,167	496,812
Conditional Grant to Primary Salaries	5,539,558	2,696,521	6,147,194
Conditional Grant to Secondary Education	1,192,069	794,712	1,264,242
Conditional Grant to Secondary Salaries	896,795	420,578	1,924,515
Conditional transfers to School Inspection Grant	21,334	10,089	30,366
District Unconditional Grant - Non Wage	30,900	11,366	30,900
Locally Raised Revenues		0	18,057
Multi-Sectoral Transfers to LLGs	8,411	0	13,120
Other Transfers from Central Government	11,000	12,171	11,000
Transfer of District Unconditional Grant - Wage	35,346	10,796	45,534
<i>Development Revenues</i>	443,068	182,799	412,483
Conditional Grant to SFG	384,841	182,799	280,869
Construction of Secondary Schools	0	0	100,000
District Unconditional Grant - Non Wage	1,066	0	1,066
Donor Funding	15,000	0	
LGMSD (Former LGDP)	10,664	0	11,210
Multi-Sectoral Transfers to LLGs	31,497	0	19,338
Total Revenues	8,685,731	4,477,200	10,394,223
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,242,663	4,294,401	9,981,740
Wage	6,471,699	3,127,895	8,117,243
Non Wage	1,770,965	1,166,505	1,864,497
<i>Development Expenditure</i>	443,068	2,246	412,483
Domestic Development	428,068	2,246	412,483
Donor Development	15,000	0	0
Total Expenditure	8,685,731	4,296,646	10,394,223

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd quarter 2012, 26% and 31% of total approved budget (8,685,731,000=) and quarterly budget

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Workplan 6: Education

(2,171,434,000/-) had been received respectively. This was due to non receipt of LGMSD, Donor funds, failure to get exception reports for Primary and secondary teachers salaries. However there was general increase of 133% and 443% in funds expected under UPE & USE, and UNEB respectively. A total of 599,711,000/- which is 77.04% of quarterly revenue (778,433,000/-) including unspent balance from 1st quarter was spent which represents 28% of the quarterly expected expenditure due to poor performance in the revenue expected during the quarter. Unspent balance of 178,722,000/= was meant for payment for on-going works of construction of a 2 classroom blocks furnished with 18 three seater desks at St Kizito P/s, Kagganda C/U p/s, Lwemiyaga p/s and Ndagwe Moslem p/s in Kisseka, Kkingo, Malongo and Ndagwe sub counties respectively and construction of a 5 stance pit latrine at St Joseph Lwesambya P/s, and Kabalungi P/S in Malongo and Kisekka Sub Counties respectively. This under performance is due to slow contractors that could not accomplish their works in agreed time and also to cater for Bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1380	1366	1397
No. of qualified primary teachers	1380	1366	1397
No. of textbooks distributed	0	2620	0
No. of pupils enrolled in UPE	65509	72175	63152
No. of student drop-outs	462	248	507
No. of Students passing in grade one	208	561	720
No. of pupils sitting PLE	6566	5718	6570
No. of classrooms constructed in UPE	7	6	26
No. of latrine stances constructed	5	1	20
No. of primary schools receiving furniture	8	0	258
Function Cost (US\$ '000)	6,498,288	4,858,884	6,995,701
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	187	187	200
No. of students passing O level	1139	0	1000
No. of students sitting O level	1552	1552	1447
No. of students enrolled in USE	9688	9683	9456
No. of classrooms constructed in USE	0	0	1
No. of teacher houses constructed	0	0	1
Function Cost (US\$ '000)	2,088,864	1,920,299	3,288,756
Function: 0784 Education & Sports Management and Inspection			

Vote: 599 Lwengo District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	161	150	161
No. of secondary schools inspected in quarter	19	8	10
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	97,580	64,438	108,765
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	100	96	0
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	8,685,731	6,843,622	10,394,223

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Sector activities to be done this year were fully captured during the development of DDP which include construction of classrooms, latrines and reduction of pupils drop out rate.

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

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

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

1. Lack of transport

2 education department vehicles are grounded and need major repairs

2. Inadquate staffing

The department has only 3 permanent staff instead of 6

3. Data management

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	568,535	256,809	620,401
District Unconditional Grant - Non Wage		0	10,663
Locally Raised Revenues		606	14,837

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	81,575	0	292,409
Other Transfers from Central Government	465,752	246,529	281,284
Transfer of District Unconditional Grant - Wage	21,207	9,674	21,207
Development Revenues	983,889	27,321	126,303
District Unconditional Grant - Non Wage	11,031	0	
LGMSD (Former LGDP)	4,000	0	4,000
Locally Raised Revenues	902,631	27,321	62,988
Multi-Sectoral Transfers to LLGs	66,227	0	59,315
Total Revenues	1,552,424	284,130	746,703

B: Overall Workplan Expenditures:

Recurrent Expenditure	568,535	158,951	620,401
Wage	60,543	6,858	75,309
Non Wage	507,991	152,092	545,091
Development Expenditure	983,889	26,511	126,303
Domestic Development	983,889	26,511	126,303
Donor Development	0	0	0
Total Expenditure	1,552,424	185,462	746,703

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd quarter 2012, 18% and 54% of the approved annual budget (1,552,424,000/-) and quarterly budget (388,106,000) had been received respectively. This poor performance in the revenue was due to non receipt (0%) of the funds under Development funds (LGMSD, District unconditional grant non wage), however 158% and 8% of planned revenue was got from the Other Governments transfers (Road funds) and locally raised revenue respectively. A total of 56,915,000/- which was 21.3% of the quarterly revenue (267,092,000/-) including 1st quarter unspent balance (59,014,000/-) was spent and represents 15% of the quarterly planned expenditure Ushs 388,106,140. Unspent balance of 210,176,000/- was meant for periodic road maintenance of Katovu -Keikolongo, Buwumuliro-Kapooki, Lwentele-Lwengenyi roads and also to kick start the construction of the administration block phase 1 (clearing the site). This under performance was due to heavy rains encountered during implementation period and late release of road funds which hit on the District general fund account at the end of the December 2012.

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter 2012/13 FY, 33.2% of the approved annual budget (1,552,424,000/-) was received. This poor performance in the revenue was due to failure to get information from LLGs, Development funds (LGMSD), District unconditional grant non wage, and staying of the expected loan to kick start the construction of the administration block. 99.98% of the funds received were spent according to the sector adjusted budget and the balance was to cater for bank charges. 2013/14 FY, Roads and Engineering sector annual budget 746,703,000/- decreased by 59.1% compared to the 2012/13 budget 1,552,424,000/= due to 93.02% reduction in funding due to councils' decision of not acquiring a Loan that was previously included in Locally raised revenue under Development revenue which alone attracted a reduction of 93.6% in locally raised revenue, however there was 100% and 258.5% increased funding to the sector under locally raised revenue and multi-sectoral transfers to LLGs. 2013/14 sector budget would be spent on periodic maintenance of Lwengo -Micunda Makondo 11km, Karyamenvu Busibo 6km, Kitooro -Lusaka 9.2km, Nakenyi Buzinga 3km and Kinoni Kyamaganda kisekka 8.6km, and 204km of routine maintenance, construction of Administration Block phase 1 and payment rent of Lwengo District office accommodation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	0	0	234
Length in Km. of rural roads constructed	203	10	0
Function Cost (US\$ '000)	638,762	258,545	624,393

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482 District Engineering Services			
<i>Function Cost (US\$ '000)</i>	913,662	27,681	122,311
Cost of Workplan (US\$ '000):	1,552,424	286,226	746,704

Plans for 2013/14

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

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

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

Medium Term Plans and Links to the Development Plan

All activities planned in 2013/2014 are linked to the five District Development Plan since there are among the five year priorities included in the DDP.

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

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

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

1. Lack of Rehabilitation of roads

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

2. Low Funding

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

3. Low staffing levels and Lack of enough road equipments

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

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	137,364	45,650	54,637
Conditional Grant to Urban Water	54,000	25,538	18,000
Multi-Sectoral Transfers to LLGs	52,760	0	3,032
Sanitation and Hygiene	20,000	9,459	23,000
Transfer of District Unconditional Grant - Wage	10,604	10,653	10,605

Vote: 599 Lwengo District

Workplan 7b: Water

<i>Development Revenues</i>	461,317	216,599	512,643
Conditional transfer for Rural Water	455,373	216,599	455,373
Donor Funding		0	56,320
Multi-Sectoral Transfers to LLGs	5,944	0	950
Total Revenues	598,681	262,249	567,280
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	137,364	33,472	54,637
Wage	10,604	10,652	10,605
Non Wage	126,760	22,820	44,032
<i>Development Expenditure</i>	461,317	29,622	512,643
Domestic Development	461,317	29,622	456,323
Donor Development		0	56,320
Total Expenditure	598,681	63,095	567,280

Revenue and Expenditure Performance in the first half of 2012/13

By 31st Dec 2012, 44% and 83% of approved annual budget (598,707,000) and quarterly budget(149,677,000/-) had been recieved respectively . This performance in revenue was due to 89% and 201% of the receipts from Rural water grant and Sanitation&hygeine, and District Un conditional grant _wage respectively . A total of which is 11.9% of the quarterly revenue (225,429,000/-) inclunding 100,835,000/- unspent balance from the 1st quarter was spent and represents 18% of the quarterly planned expenditure. Out of unspent balances of 198,561,000/-,186,384,000/ was meant for the construction of 25 and13 ferro cement tanksof 6m3 and shallow wells, procurement of file cambinate and laptop computer, running of the DWO office and12,178,000/- would be transferred to urban authorities .This under performance was due to late awarding and signing of contracts by the DPU and contractors who did not complete their works in the agreed period to effect payments.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 599 Lwengo District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	447	0	1500
No. of water points tested for quality	30	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	30	0	20
No. of water points rehabilitated	0	0	25
% of rural water point sources functional (Shallow Wells)	50	0	68
No. of water and Sanitation promotional events undertaken	1	90	1
No. of water user committees formed.	30	30	25
No. Of Water User Committee members trained	210	30	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	92	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0	11
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30	30	20
No. of deep boreholes rehabilitated	27	0	20
Function Cost (US\$ '000)	544,681	74,360	549,280
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	96	0	0
Length of pipe network extended (m)	2200	0	0
No. of new connections	340	0	0
Volume of water produced	48609	0	265000
No. Of water quality tests conducted	12	0	50
No. of new connections made to existing schemes	340	0	0
Function Cost (US\$ '000)	54,000	25,538	18,000
Cost of Workplan (US\$ '000):	598,681	99,898	567,280

Plans for 2013/14

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

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

Medium Term Plans and Links to the Development Plan

Construction of 67 Rain water tanks and 20 Shallow wells to increase on safe water coverage are among the district priorities in the 5 year District Development plan .

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

Construction of water facilities by 'WorldVision' and 'MADDO'. Both of them are NGOs.

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

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Workplan 7b: Water

1. Office and stores

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

2. mineralised under ground waters

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

3. un reliable transport facilities.

The Department has an old vehicle which frequently breaks down

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,349	8,668	55,003
Conditional Grant to District Natural Res. - Wetlands (4,591	2,296	4,591
District Unconditional Grant - Non Wage	7,200	0	7,200
Multi-Sectoral Transfers to LLGs	14,936	0	7,986
Transfer of District Unconditional Grant - Wage	22,621	6,372	35,226
<i>Development Revenues</i>	12,518	0	8,175
District Unconditional Grant - Non Wage	1,034	0	1,034
LGMSD (Former LGDP)	10,344	0	7,141
Multi-Sectoral Transfers to LLGs	140	0	
Unspent balances - donor	1,000	0	
Total Revenues	61,867	8,668	63,179
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,349	8,352	55,003
Wage	22,621	6,372	35,226
Non Wage	26,727	1,980	19,777
<i>Development Expenditure</i>	12,518	0	8,175
Domestic Development	11,518	0	8,175
Donor Development	1,000	0	0
Total Expenditure	61,867	8,352	63,179

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd quarter 2012/13 FY, 14% and 28% of the sector approved annual budget (61,867,000/-) and quarterly workplan of 15,467,000/- had been recieved respectively. This revenue performance was due to 0% and 56% of funds receied under FIEFOC&LGMSD, and unconditional grant non wage, and District un conditional grant_wage respectively. A total of 4,018,000/- which was 92.7% of the quartely revenue (4,335,000/-) was spent and represents 26% of quarterly planned expected expenditure(15,467,000/-) . Un spent balance (316,000/-) could not faciliate the wet land stakeholder's meeting in kisekka subcounty as planned .

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 599 Lwengo District

Workplan 8: Natural Resources

the previous year. This budget would be spent on the payment of staff salaries , procurement of tree seedlings and monitoring of wetlands.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	03	0	03
Number of people (Men and Women) participating in tree planting days	300	0	30
No. of Water Shed Management Committees formulated	3	1	0
No. of community women and men trained in ENR monitoring	0	0	6
No. of monitoring and compliance surveys undertaken	6	4	8
Function Cost (US\$ '000)	61,867	12,803	63,179
Cost of Workplan (US\$ '000):	61,867	12,803	63,179

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Wetland restoration,Tree planting,Top hill restoration,advocating for wood saving technologies are among five year district priorities highlighted in the DDP.

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

Carbon trading project by V-Agroforestry.

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

1. inadequate funding

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

2. High levels of encroachment

Most fragile ecosystems are highly encroached.

3. Mitigation measures are not implemented on ground.

Environment mitigation measures are never implemented on ground.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>128,448</i>	<i>30,923</i>	<i>125,084</i>
Conditional Grant to Community Devt Assistants Non	2,804	1,326	2,798
Conditional Grant to Functional Adult Lit	11,044	5,223	11,044
Conditional Grant to Women Youth and Disability Gr	10,074	4,533	10,074

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Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	21,033	9,947	21,033
District Unconditional Grant - Non Wage	7,199	412	9,498
Multi-Sectoral Transfers to LLGs	48,016	0	42,360
Transfer of District Unconditional Grant - Wage	28,277	9,481	28,277
Development Revenues	65,936	11,120	80,707
Donor Funding		9,793	15,360
LGMSD (Former LGDP)	5,307	1,327	64,647
Multi-Sectoral Transfers to LLGs	60,629	0	700
Total Revenues	194,384	42,043	205,791

B: Overall Workplan Expenditures:

Recurrent Expenditure	128,448	30,047	125,084
Wage	54,706	9,481	55,857
Non Wage	73,742	20,566	69,227
Development Expenditure	65,936	11,029	80,707
Domestic Development	65,936	1,327	65,347
Donor Development	0	9,703	15,360
Total Expenditure	194,384	41,076	205,791

Revenue and Expenditure Performance in the first half of 2012/13

By 31st Dec 2012, 22 % and 53 % of the approved annual budget (194,384,000/-) and quarterly budget (48,596,000) respectively had been realised. This revenue performance was due to receipt of 9,793,000/- and 100% under Donor funding which was not planned for and LGMSD, however there was general decrease in the funds expected from the central Government and no funds were received under District unconditional grant _non wage. A total of 28,925,000/- which was 94.6% of the quarterly revenue (30,584,000/-) including 1st quarter balance was spent and represents 60% of the quarterly planned expenditure. Unspent balances of 1,681,000/- which is 1% of the total receipts was to cater for on going activities of OVC data analysis under donor funds, production of CDD assessment report and bank charges respectively. The above performance is due to OVC data analysis and dissemination which was scheduled to take place in March 2013 and is done by the Donor.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

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Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	20	5	40
No. of Active Community Development Workers	40	13	14
No. FAL Learners Trained	1742	1704	2000
No. of children cases (Juveniles) handled and settled	40	6	60
No. of Youth councils supported	9	1	5
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	9	4	1
Function Cost (US\$ '000)	194,384	55,320	205,791
Cost of Workplan (US\$ '000):	194,384	55,320	205,791

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

1. Strengthen the Institutional capacity for the sector--Support and strengthen Institutional and Human Resource Capacity; Strengthen the sector data collection and management systems and monitoring and evaluation systems.
2. ensure effective Community mobilization and participation in development initiatives-Improve the functionality and accessibility to quality functional Adult Literacy (FAL) Services; Strengthen the Human Resource and Operational Capacity for Community mobilization; 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-Promote gender mainstreaming in development plans, Programmes and projects; Reduce gender based violence and promote women's rights; Promote economic empowerment of women.
4. Provide social protection measures to reduce Vulnerability and enhance the productivity of the human resource-Provide social protection measures to the different categories of the population, Support comprehensive community report programmes for vulnerable groups (OVC, Widows Older persons, and ethnic minorities) through partnerships with Civil Society organization.
5. Ensure respect and promotion of human right 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. -Strengthening the referral system of OVCs to

Vote: 599 Lwengo District

Workplan 9: Community Based Services

service providers by UNICEF Uganda.

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

1. Low staffing at the district level

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

2. Inadequate space for office operations

There is only one room (4x4ft) which 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 office and transport facilities and equipment.

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,094	9,274	106,352
Conditional Grant to PAF monitoring	4,321	1,146	3,856
District Unconditional Grant - Non Wage	11,800	2,500	11,800
Multi-Sectoral Transfers to LLGs	6,059	0	13,781
Other Transfers from Central Government	64,190	0	64,190
Transfer of District Unconditional Grant - Wage	12,724	5,628	12,724
<i>Development Revenues</i>	19,976	10,807	39,660
District Unconditional Grant - Non Wage	1,663	0	1,663
Donor Funding		0	23,775
LGMSD (Former LGDP)	16,633	10,807	13,243
Multi-Sectoral Transfers to LLGs	1,680	0	979
Total Revenues	119,070	20,080	146,012
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,094	9,274	106,352
Wage	12,724	5,628	12,724
Non Wage	86,370	3,646	93,627
<i>Development Expenditure</i>	19,976	10,777	39,660
Domestic Development	19,976	10,777	15,885
Donor Development	0	0	23,775
Total Expenditure	119,070	20,051	146,012

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd quarter 2012/13, 17% and 36% of the approved annual budget (119,070,000/-) and quarterly budget (29,768,000) had been realised respectively. This revenue performance during the quarter was due to 37% , 6% and 0% of the funds recieved under District un conditional grant non wage, PAF monitoring and Other government transfers (CIS) respectively. A total of 15,685,000/- which was 98.8% of the quarterly revenue (15,714,000/-) including 1st quarter balances was spent which represnts 53% of the quarterly planned expenditure .Unspent balance of ug shs30,000/- on domestic development was to cater for bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

By the end of the 4th quarter 2012/13 , the unit had recieved and spent ug shs48,544,000 and 48,451,000/-

Vote: 599 Lwengo District

Workplan 10: Planning

respectively which was 40.7% of the approved annual budget (ug shs119,070,000) excluding LLGs revenues and expenditure. This poor performance was due to failure to get developments funds (LGMSD) in the quarter, other government transfers (CIS), and lack of information on LLGs revenues and expenditure. Unpent balance was to cater for the bank charges under LGMSD program. 2013/14 Planning unit approved annual budget of ug shs146,012,000/- increased by 22.6% compared to 119,070,000/- of FY 2012/13 due to 100% and 227.4 % additional funding from donors_ UNICEF (ug shs23,775,000) and Multi-sectoral transfers to LLGs respectively. The planning unit budget would be funded from LGMSD _13,243,000, CIS _64,910,000/-, UNICEF _23,775,000/- District unconditional_ non wage 11,800,000/- among others sources of revenues like PAF Monitoring. The department expenditure would be the payment of staff salaries, fuel, Travel inland, allowances, stationary, transport refund, servicing planning unit computers and purchase of public address for council, 1 scanner for planning and child birth registration and printing of short birth certificates.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	8
Function Cost (US\$ '000)	119,070	31,336	146,012
Cost of Workplan (US\$ '000):	119,070	31,336	146,012

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

To ensure that District desirable goals and vision are attained through proper coordination of sector and/or District activities through monitoring and provision of technical advice.

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

coordination of national census and child birth registration under UBOS and UNICEF respectively.

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

1. Under staffing

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

2. Lack of transport / Equipments facilities

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

3. In adequate of space

Currently the unit is one desk office

Workplan 11: Internal Audit

Vote: 599 Lwengo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,684	6,277	49,060
Conditional Grant to PAF monitoring	2,700	1,615	2,700
District Unconditional Grant - Non Wage	9,400	400	9,400
Multi-Sectoral Transfers to LLGs	22,446	0	22,821
Transfer of District Unconditional Grant - Wage	14,138	4,262	14,138
Total Revenues	48,684	6,277	49,060
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,684	6,276	49,060
Wage	30,696	4,262	31,259
Non Wage	17,988	2,014	17,800
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,684	6,276	49,060

Revenue and Expenditure Performance in the first half of 2012/13

By 31st Dec 2012, 13% and 25% of the approved annual budget (48,684,000/-) and quarterly budget (12,172,000) had been received respectively and this was due to 0 % and 139% of funds received under District un conditional grant non wage and PAF monitoring respectively during the quarter. A total of 3,190,000/- which is 96.4% of the quarterly revenue (3,310,000/-) was spent which represents 26% of the quarterly planned expenditure hence leaving unspent balance of ug shs1,000/- to cater for bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/06/2013	30/12/2012	30/06/2014
<i>Function Cost (UShs '000)</i>	48,684	10,147	49,059
Cost of Workplan (UShs '000):	48,684	10,147	49,059

Vote: 599 Lwengo District

Workplan 11: Internal Audit

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Ensuring value for money through timely audits.

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

n/a

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

1. Under staffing

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

2. inadequate office space

To date the department has no independent office

3. Inadequate funding

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

Vote: 599 Lwengo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff salaries paid,subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced and insured,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary procured,burial expenses catered for,generator operated,filing cabinets procured,digital camera procured, and bank charges paid.security of the district headquarters and the chairperson LC 5 maintained	staff salaries paid,electricity and other utilities paid for,CAO's and ACAO's movements facilitated,staff welfare catered for, news papers procured,meals provided,stationary procured, generator operated bank charges paid.security of the district headquarters.	staff salaries paid,subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced and insured,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary procured,burial expenses catered for,generator operated,filing cabinets procured,digital camera procured, and bank charges paid.security of the district headquarters and the chairperson LC 5 maintained	
	<i>Wage Rec't:</i> 480,562	<i>Wage Rec't:</i> 175,873	<i>Wage Rec't:</i> 486,464	
	<i>Non Wage Rec't:</i> 51,798	<i>Non Wage Rec't:</i> 36,996	<i>Non Wage Rec't:</i> 184,015	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 532,360	Total 212,869	Total 670,479	

Output: Human Resource Management

Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer serviced,	pay change reports submitted,pay slips collected,staff performance monitored	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer 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> 12,500	<i>Non Wage Rec't:</i> 1,595	<i>Non Wage Rec't:</i> 27,338	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,500	Total 1,595	Total 27,338	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	no (Not planned for in this quarter)	yes (District Headquarters)	
No. (and type) of capacity building sessions undertaken	03 (carrier for eight staff developed,skills for 102 staff,141 political leaders mentored,04 development partners enhanced and improved,20 staff inducted,50 staff mentored.)	1 (District accountant supported to attain a certificate in Administrative law.Training in gender, HIV/AIDS and environmental mainstreaming were conducted.)	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.)	

Vote: 599 Lwengo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention and awareness (27 staff), partnering with 04 development partners. Inducting 20 staff, mentoring 03 statutory bodies, mentoring heads of department on cross cutting issues and coordination of activities	not done	development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention and awareness (27 staff), partnering with 04 development partners. Inducting 20 staff, mentoring 03 statutory bodies, mentoring heads of department on cross cutting issues and coordination of activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 36,841	<i>Domestic Dev't</i> 9,251	<i>Domestic Dev't</i> 29,505	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,841	Total 9,251	Total 29,505	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	16 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)	85 (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.)	16 (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.)	
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.	monitoring of staff performance in the sub counties of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka and Kyazanga and Lwengo town councils.	staff performance in the 8 lower local governments monitored Lwengo, Kyazanga, Ndagwe, Kkingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,400	<i>Non Wage Rec't:</i> 1,135	<i>Non Wage Rec't:</i> 24,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,400	Total 1,135	Total 24,400	

Output: Public Information Dissemination

Non Standard Outputs:	Natinal days celebrations held; Independence day, womens day, labour day, hero's day, liberation and end of year party. day.	celebration of Teacher's day , indenpendece day World aids day	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,309	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 9,309	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,309	Total 5,000	Total 9,309	

Vote: 599 Lwengo District

Workplan Outputs

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

1a. Administration

Output: Office Support services

Non Standard Outputs:	N/A	n/a	security guards paid wages, Office generator maintained.	
	<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>	11,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A	n/a	Birth certificates printed and issued to respective children	
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	18 (Monitoring of projects)	0 (n/a)	18 (Monitoring of government projects like roads, water , NAADS among others)	
No. of monitoring reports generated	18 (Reports prepared)	0 (n/a)	4 (Field reports prepared)	
Non Standard Outputs:	N/A	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>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Records Management

Non Standard Outputs:	postage and courier facilitated.	installation of suggestion box at the district headquarters	postage and courier facilitated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	2,500

Output: Procurement Services

Non Standard Outputs:	N/A	n/a	Procurement plan and quarterly progress reports prepared and submitted to MDA	
	<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>	4,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,400

2. Lower Level Services

Vote: 599 Lwengo District

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

n/a

Wage Rec't:	94,380	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	135,567	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	28,704	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	258,651	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	89,180
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	114,447
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,436
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	223,064

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Annual performance report prepared and submitted to relevant stakeholders.)	24/01/013 (Second quarter statements prepared, discussed, and submitted to relevant stakeholders.)	30/09/2014 (Annual performance report prepared and submitted to relevant stakeholders.)
Non Standard Outputs:	Compliance of financial regulation in force, staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and 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 salaries for 6 staff in finance department.	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.

Wage Rec't:	49,484	Wage Rec't:	26,648	Wage Rec't:	49,485
Non Wage Rec't:	68,901	Non Wage Rec't:	33,131	Non Wage Rec't:	57,863
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	118,385	Total	59,780	Total	107,348

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (tax payers sensitised and revenue collected and distributed.)	3 (tax payers sensitised in the subcounties of Malongo, Kisseka, and Kyazanga and revenue collected and distributed.)	8 (tax payers sensitised, revenue collected and distributed in the subcounties of Lwengo, Kyazanga, Malongo, Ndagwe, Kkingo, Kkisseka, Kyazanga T/C, and Lwengo T/C.)
Value of Other Local Revenue Collections	10 (revenue collected from markets private schools, application fees, agency fees, business licences, animal husbandary and inspection fees and distributed.)	3 (revenue collected from markets private schools, application fees, agency fees, business licences, animal husbandary and inspection fees and 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.)

Vote: 599 Lwengo District

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	10 (tax payers sensitised and revenue collected and distributed.)	2 (tax payers sensitised and revenue collected and distributed.)	50 (In the subcounties of kyazanga(10),malongo(15),lwengo(10),kisseka(10),ndagwe(10),kkingo(5))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	11,600	2,790	15,390

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	30/06/2012 (N/A)	31/08/2013 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)
Date of Approval of the Annual Workplan to the Council	31/07/2012 (Annual workplans approved and submitted to relevant authorities.)	18/01/2013 (Budget conference held and BFP prepared and submitted to relevant authorities.)	30/04/2013 (Annual workplans approved and submitted to relevant authorities.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	4,500	2,500	12,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	8 sub aaccountants oriented on the proper record keeping and expenditure tracking using new regulations	8 sub aaccountants oriented on the proper record keeping and expenditure tracking using new regulations	8 sub aaccountants 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.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	8,101	3,503	8,566

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Annual LG final accounts submitted to auditor general and other relevant authorities.)	24/01/2013 (2nd quarter statements prepared and submitted to relevant offices.)	30/09/2013 (Annual LG final accounts submitted to auditor general and other relevant authorities.)
Non Standard Outputs:	VAT returns complied and remitted to URA,procurement plans and reports prepared and submitted to PPDA.	2nd quarter VAT returns complied and remitted to URA and procurement plans and reports prepared and submitted to PPDA.	VAT, PAYE and WHT returns complied and remitted to URA,procurement plans and reports prepared and submitted to PPDA.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	19,033	6,823	17,274

Vote: 599 Lwengo District

Workplan Outputs

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

2. Finance

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	27,282	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	40,183
<i>Non Wage Rec't:</i>	204,753	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	219,270
<i>Domestic Dev't</i>	20,170	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,687
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	252,205	Total	0	Total	264,141

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

District councillors gratuity paid
Councillors allowances paid
3 District council sittings held.
4 council gowns procured

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

<i>Wage Rec't:</i>	140,400	<i>Wage Rec't:</i>	45,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,031	<i>Non Wage Rec't:</i>	12,014	<i>Non Wage Rec't:</i>	33,116
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,431	Total	57,014	Total	33,116

Output: LG procurement management services

Non Standard Outputs:

approval of evaluation
committees,awarding of
tenders,administrative
reviews,monitoring implementation
of projects,approving bid
documents,

Submission of 2012/13 FY 1st qtr
and Administrative review reports
to PPDA .2012/13 Procurement
bids evaluated and 1st qtr
procurement report submitted to
PPDA and other MDA's

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,202	Total	1,760	Total	0

Output: LG staff recruitment services

Non Standard Outputs:

Chairperson DSC's salary paid .
Recruitment advertizments made
Interviews &selection of staff
conducted.
Disciplinary cases handled,

1st qtr report submitted to line
Ministry.conducted the short listing
of health works and enterveiwing
of the same staff. Retainer fees paid

Chairperson DSC's salary paid .
Recruitment advertizments made
Interviews & selection of staff
conducted.
Disciplinary cases handled
Office rent paid

Vote: 599 Lwengo District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,400
Non Wage Rec't:	33,079	Non Wage Rec't:	19,501	Non Wage Rec't:	33,079
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,079	Total	19,501	Total	56,479

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (applications for land processed and approved, lease extension, registration and renewal made.)	42 (applications for land processed and approved, lease extension, registration and renewal made.)	420 (applications for land processed and approved, lease extension, registration and renewal made.)
No. of Land board meetings	8 (and board meeting held at district head qtr kyetume.)	2 (land board meetings held at district head qtr kyetume to review the land applications and review of the previous minutes.)	8 (Land board meeting held at district head qtr kyetume.)

Non Standard Outputs: sensitizing the people on the current land policy reforms

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,902	Non Wage Rec't:	3,767	Non Wage Rec't:	8,705
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,902	Total	3,767	Total	8,705

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	2 (audit queries reviewed for 2011/12 FY as per the internal Auditor's report for 2nd quarter.)	6 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)
No. of LG PAC reports discussed by Council	3 (audit queries discussed by District council)	2 (2011/12 FY audit report was discussed, reports were deferred to DEC for scrutiny)	3 (DPAC reports discussed by District council)

Non Standard Outputs: n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,016	Non Wage Rec't:	7,028	Non Wage Rec't:	15,016
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,016	Total	7,028	Total	15,016

Output: LG Political and executive oversight

Non Standard Outputs:	Councillor's allowances paid to facilitate the monitoring of Government projects/ programmes	Facilitating the chairperson's operations and Government projects (water, Roads, Schools, NAADS, health centres) were monitored by the council.	Government projects / programmes like roads, water, schools, health, CDD, NAADS, FAL, IGA among others monitored by the council
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	110,140	Non Wage Rec't:	40,903	Non Wage Rec't:	110,140
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,140	Total	40,903	Total	110,140

Output: Standing Committees Services

Vote: 599 Lwengo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: 12 standing committee meeting held and recommendations recorded. 4 sectoral committees held to review departmental performance reports and making recommendations to council. District salary and gratuity paid and executive operations catered for including 12 standing committee meeting held and recommendations recorded.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	117,000
Non Wage Rec't:	63,240	Non Wage Rec't:	23,285	Non Wage Rec't:	51,853
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	63,240	Total	23,285	Total	168,853

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LLGs information not captured.

Wage Rec't:	10,820	Wage Rec't:	0	Wage Rec't:	6,140
Non Wage Rec't:	78,692	Non Wage Rec't:	0	Non Wage Rec't:	88,495
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	89,512	Total	0	Total	94,635

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 developed and supported HLFO for development of HLFOs quality control in coffee No. of trainings for M.O farmers on development of HLFOs No. of trainings on Enterprise selection and Gross Margins No. of trainings for HLFOS on, business skills, group marketing/bulking and resource mobilization No. of prints on market information

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	171,735
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,775	Domestic Dev't	3,593	Domestic Dev't	14,615
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,775	Total	3,593	Total	186,350

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (Not planned at district level) 0 (Not planned at district level) 0 (not planned)

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	District wide research and extension activities implemented	DARST team for R & D facilitated	District wide research and extension activities implemented
	No. of demos established.	Technical Auditing carried out	No. of demos established.
No of times DARST team for R & D is facilitated	monitoring of NAADS activities by DPO carried out	No of times DARST team for R & D is facilitated	
	No. of quarterly technical Audit carried out in all s/c	No. of quarterly technical Audit carried out in all s/c	
No. of quarterly supervision and back stopping by DPO in all sub counties		No. of quarterly supervision and back stopping by DPO in all sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,020	<i>Domestic Dev't</i> 2,755	<i>Domestic Dev't</i> 18,120
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,020	Total 2,755	Total 18,120

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	No. of Monitoring and evaluation carried out by stake holders	Monitoring and evaluation carried out by SMSs	No. of Monitoring and evaluation carried out by stake holders
	No. of farmer forum meetings organized	Stakeholder monitoring and evaluation carried out	No. of farmer forum meetings organized
No. of trainings organized for District farmer forum	Financial and process Audits facilitated & Carried out	No. of trainings organized for District farmer forum	
	NAADS prog operationalised	No. of quarterly supervision and back stopping by DPO in all sub counties	
No. of quarterly supervision and back stopping by DPO in all sub counties	NAADS Vehicles/ motorcycles Maintaned and serviced	No. of Quarterly financial Audit in all sub counties	
	Mobilization and sensitizations carried out	No. of Stakeholder monitoring and evaluation carried out in all sub counties	
No. of Stakeholder monitoring and evaluation carried out in all sub counties	Information and Communication & ICT supported	No. of review meetings carried out.	
	NAADS Quarterly and Annual review meetings organized and implemented	Coordination activities carried out	
DNC salaries & NSSF paid	Farmers mobilized and sensitized	DNC salaries & NSSF paid	
	No. of prints for market information	No. of prints for market information	
DNC and SNC salaries 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,377	<i>Domestic Dev't</i> 28,400	<i>Domestic Dev't</i> 42,660
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,377	Total 28,400	Total 42,660

2. Lower Level Services

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	37100 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	18550 (in 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	48000 (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 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
No. of farmer advisory demonstration workshops	16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	51 (in 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
No. of farmers receiving Agriculture inputs	3710 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	761 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	4800 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
Non Standard Outputs:	Food security technology developed and promoted	Food security technology developed and promoted	Food security technology developed and promoted
	Market oriented farmer technology developed and promoted	Market oriented farmer technology developed and promoted	Market oriented farmer technology developed and promoted
	Participatory M & E implemented	Participatory M & E implemented	Participatory M & E implemented
	Farmer forum Supported	Farmer forum Supported	Farmer forum Supported
	AASP salary Paid	AASP salary Paid	AASP salary Paid
	Technology demos set	Technology demos set	Technology demos set
	CBFs Paid	CBFs Paid	CBFs Paid
	Stake holder M& E implemented	Stake holder M& E implemented	Stake holder M& E implemented
	Mobilizations and Sensitizations carried out	Mobilizations and Sensitizations carried out	Mobilizations and Sensitizations carried out
	Annual/ semi reviews implemented	Annual/ semi reviews implemented	Annual/ semi reviews implemented
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0</i>
	<i>Domestic Dev't 680,175</i>	<i>Domestic Dev't 325,713</i>	<i>Domestic Dev't 560,800</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 680,175	Total 325,713	Total 560,800

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

co-funding NAADS 1st quarter

Preparation of bill of quantities

training of farmers on BBW, CWD, BCTB (Black coffee trig borer

procurement of coffee plantlets

procurement of knap sac spray pumps

distribution of plantlets & spray pumps

preparation of work plans and reports

attending and participating in district TPC meetings

<i>Wage Rec't:</i>	8,891	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,740	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,575
<i>Domestic Dev't</i>	34,274	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,905	Total	0	Total	21,575

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	-Implementation information documented Improved agricultural production reduced soil erosion - improved soil fertility No of farmers trainees on land use planning Improved delivery of agricultural services No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing committee and council. 1 Annual & 4 quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District No. of food security data collected Quarterly accountabilities on funds released made and ensured No. of subordinate staff appraised	1 Annual & 2 quarterly workplans prepared; 1st & 2nd quarter report prepared participated in preparation and conducting of coffee show in Lwengo district, at kaboyo primary school provided (FARMERS TRAINED ON PEST AND DISEASE CONTROL) guideline for terms of reference for procurement of food security in puts under NAADS (Proper procurements done) One meeting organized to discuss appraisal forms, terms of reference for staff and PMG guidelines ; staff are able to properly fill appraisal forms, prepare PMG work plans according to guideline. 1 supervisory and monitoring visits to Developmental projects 4 Field visits to farmers for on-spot advise carried 8 Extension staff supervisory visits made -Appraised 11 staff on implementation performance	-Implementation information documented & work plans prepared, quarterly reports prepared Improved agricultural production reduced soil erosion - improved soil fertility No of farmers trainees on land use planning Improved delivery of agricultural services No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing committee and council. No of women and child headed families supported 1 Annual & 4 quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District No. of food security data collected Quarterly accountabilities on funds released made and ensured No. of subordinate staff appraised
	Wage Rec't: 42,415 Non Wage Rec't: 13,698 Domestic Dev't 0 Donor Dev't 0 Total 56,113	Wage Rec't: 21,742 Non Wage Rec't: 2,218 Domestic Dev't 0 Donor Dev't 0 Total 23,959	Wage Rec't: 42,415 Non Wage Rec't: 15,752 Domestic Dev't 0 Donor Dev't 0 Total 58,167

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Kyawagoonya market fenced out 0 (nil)	4 (fence out kyawagonya market)
Crop loss through disease attack reduced (kyazanga, malongo, Lwengo T/C and Kkingo)		
-set up mother gardens for coffee traits resistant to CWD at Makondo Parish)		

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

.	Staff & farmers knowledgeable on consequences of different diseases	annual work plans prepared
Improved planting materials made available to farmers	(one training on black coffee twig borer c)	-set up mother gardens for coffee traits resistant to CWD at Makondo Parish; Improved planting materials made available to farmers
-Crop loss through disease attack reduced	-Farmers plant improved arried out materials, farmers use improved technologies and Value for money ensured (prepared BOQs for various in puts including soil test kits and tissue culture banana suckers	-Crop loss through disease attack reduced
-Increased crop yield		-Increased crop yield
-Improved food security		-Improved food security
-increased incomes		-increased incomes
Staff & farmers knowledgeable on consequences of different diseases	Coordination & networking visits to Kawanda reseach station and planned to establish multiplication center for M9 variety in LWENGO	Staff & farmers knowledgeable on consequences of different diseases
Quality of inputs sold improved	35 farmers trained on BBW at Ndagwe	Quality of inputs sold improved
-Farmers plant improved materials		-Farmers plant improved materials
-farmers use improved technologies		-farmers use improved technologies
-Value for money ensured		-Value for money ensured
Coordination & networking visits to MAAIF conducted	62 farmers trained of soil fertility improvememt at Kyazanga T/C	Coordination & networking visits to MAAIF conducted
	carried out surveillance on black twig borer in all sub counties	
	91 farmers farmers trained on control and management of Black coffee twig borer	
	Identified, visited and advised 2 nursery operators on management of coffee seedlings in the nursery including pest and disease control	
	Distributed 20, 000 elite coffee plantlets to women and youth farmers (increased production and productivity)	
	Distributed 200kg of elite coffee seed to 24 nursery operators	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	23,286	<i>Non Wage Rec't:</i> 6,190
<i>Domestic Dev't</i>	44,518	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<i>Total</i>	67,804	<i>Total</i> 6,190
		<i>Total</i> 46,370

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	450 (Kyazang, and Katovu slaughter places & Lwengo T/C Slaughter slab)	375 (only those which passed through the Lwengo town council slaughter slab)	900 (Kyazanga, and Katovu slaughter places & Lwengo T/C Slaughter slab)
No of livestock by types using dips constructed	1600 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	3100 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	6000 (7 dips in Lwengo S/C and 1 dip in Ndagwe)

Vote: 599 Lwengo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
No. of livestock vaccinated	10000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))	5500 (cattle vaccinated in Ndagwe S/C, Other vaccinations in all parts of the district especially poultry diseases)	10000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))
Non Standard Outputs:	<p>4 Coordination meetings on Veterinary activities carried out in Lwengo.</p> <p>1 annual and 4qterly workplans and reports made for Livestock sub sector Lwengo.</p> <p>8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo</p> <p>Regulations and enforcement of by laws carried out in all Sub counties</p> <p>12 Networking with MAAIF, NGOs and Research organizations carried out.</p> <p>20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 100Livestock permit and licences issued</p> <p>4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties</p> <p>Extension staff of Lwengo supervised and trained, (8)</p> <p>8 Surveillances on Pests and diseases supervised and trained, (2) enhanced in Lwengo</p> <p>Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C</p> <p>Accountabilities made on released funds made; 8 trainings carried out on quality control</p> <p>Staff wage payments monitored</p>	<p>1 Coordination meetings on Veterinary activities carried out in Lwengo.</p> <p>1 annual and 2 qterly workplans; 6 monthly reports made for Livestock sub sector Lwengo.</p> <p>2 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo</p> <p>Regulations and enforcement of by laws carried out in all Sub counties</p> <p>2 Networking with MAAIF, NGOs and Research organizations carried out.</p> <p>20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 100Livestock permit and licences issued</p> <p>4 Field visits to farmers for on-spot advise carried in all Sub counties</p> <p>Extension staff of Lwengo supervised and trained, (8)</p> <p>Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C</p> <p>Accountabilities made on released funds made;</p> <p>2 trainings carried out on quality control</p> <p>Staff wage payments monitored</p> <p>Surveillance and investigations done on African Swine, and other livestock diseases</p> <p>Surveillance and investigations done on rabies disease</p> <p>80 stray dogs have been killed in Ndagwe</p> <p>Inspected livestock products, Enforcement of cattle regulations was done</p>	<p>4 Coordination meetings on Veterinary activities carried out in Lwengo.</p> <p>1 annual and 4qterly workplans and reports made for Livestock sub sector Lwengo.</p> <p>8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo</p> <p>Regulations and enforcement of by laws carried out in all Sub counties</p> <p>12 Networking with MAAIF, NGOs and Research organizations carried out.</p> <p>20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo; 100Livestock permit and licences issued</p> <p>4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties</p> <p>Extension staff of Lwengo supervised and trained, (8)</p> <p>Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C</p> <p>Accountabilities made on released funds made;</p> <p>8 trainings carried out on quality control</p> <p>Staff wage payments monitored</p>

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	23,005	<i>Wage Rec't:</i>	6,372	<i>Wage Rec't:</i>	23,925
<i>Non Wage Rec't:</i>	21,331	<i>Non Wage Rec't:</i>	5,744	<i>Non Wage Rec't:</i>	21,731
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,336	Total	12,116	Total	45,656

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (1 per sub county (Malongo, and 1 at Ndagwe s/c))	0 (no new fish ponds have been constructed however old fish ponds at the DATIC are being desilted for stocking)	1 (rehabilitation of old fish pond at Kamenyamiggo DATIC)
Quantity of fish harvested	5200 (755 per fish pond; (1 at Kisekka, Lwengo and Kamenyamiggo DATIC; and 2 at sub counties of Ndagwe and Kkingo))	1510 (at senya parish fish fry centre)	6000 (1500 per fish pond; at Kisekka, Lwengo and Kamenyamiggo DATIC; and 1 at sub counties of Ndagwe)
No. of fish ponds stocked	7 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; 2 at sub counties of Ndagwe and Kkingo))	7 (these are mainly in Kkingo sub county)	4 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; at sub counties of Ndagwe)
Non Standard Outputs:	1 annual and 4 quarterly workplans Made	1 annual and 2 quarterly workplans prepared	1 annual and 4 quarterly workplans Made
	2 Surveillances on fish pests enhanced	9 Field monitoring vists to fish ponds Carried out for on spot advise	2 Surveillances on fish pests enhanced
	24 Field monitoring vists to fish ponds Carried out for on spot advise	16 Inspections carried out to ensure hygiene and sell of Mature fish in major markets of Kyawagonya, katovu and nkoni	24 Field monitoring vists to fish ponds Carried out for on spot advise
	1 Fish statistics collected, analysed and disseminated	Fish crocodile laws enforced	1 Fish statistics collected, analysed and disseminated
	40 Fisher folk mobilized and sensitized on fish farming	6monthly report and 2 quarterly report prepared	40 Fisher folk mobilized and sensitized on fish farming
	48 Inspections carried out to ensure hygiene and sell of Mature fish		48 Inspections carried out to ensure hygiene and sell of Mature fish
	Fish crocodile laws enforced		Fish crocodile laws enforced
	one training organised for fish farmers		one training organised for fish farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,849	<i>Non Wage Rec't:</i> 2,383	<i>Non Wage Rec't:</i> 6,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,849	Total 2,383	Total 6,850

Output: Vermin control services

Number of anti vermin operations executed quarterly	3 (Ndagwe and Malongo; Lwengo sub counties)	1 (at Malongo, hippo attack)	4 (Ant- vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)
No. of parishes receiving anti-vermin services	3 (Kyawagoonya, kalagala and Mpumudde)	1 (at Malongo (at Kalagala), hippo attack)	4 (Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe.)

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	planning meetings conducted and organized	1 planning meeting conducted	planning meetings conducted and organized	
	Trainings and sensitizations conducted		Trainings and sensitizations conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	170
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	685	Total	170

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (Kisekka S/C (Kyojja))	0 (identification of sites for traps and demos at kyojja)	2 (Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c)	
Non Standard Outputs:	No. of field monitoring visits conducted	4 field visits carried out	No. of field monitoring visits conducted	
	No. of trainings for apiary farmers	2 work plans and 2 quarterly reports prepared	No. of trainings for apiary farmers	
	No. of demo sites for apiary set		No. of demo sites for apiary set	
	Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected		Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected	
	No. of insect traps procured and deployed		No. of insect traps procured and deployed	
	No. of work plans and reports prepared		No. of work plans and reports prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,739	<i>Non Wage Rec't:</i>	680
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,739	Total	680

Output: Support to DATICS

Non Standard Outputs:	DATIC Maintained	Repaired milk palour	DATIC Compound maintained; No of youth trained; No of demonstrations set up; No of farmers trained,	
	(Mentanance of the DATIC compound- cleaning and slicing)	Set up multiplication centre for banana M9 variety		
	Payment of electricity and water bills			
	Payment of internet services, Procurement of Stationary and fuel.)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,600	<i>Non Wage Rec't:</i>	2,033
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,600	Total	2,033

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

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>	9,968
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,955
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,924

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	9 (Coffee factories, drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills, ground nut mills, Shops with merchandize,)	4 (Shops with merchandize, coffee factories at kinoni)	47 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (8), ground nut mills, Shops with merchandize, Carpentry (9))
No of businesses issued with trade licenses	20 (all trading centres in Lwengo Ditrit)	8 (coffee trading licence)	40 (all trading centres in Lwengo Ditrit)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)	2 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)
No of awareness radio shows participated in	4 (Radio Buddu)	0 (activity not done)	4 (Radio Buddu, Radio Link (FM))
Non Standard Outputs:	No of sensitization carried to stake holders, on revenue collections	1 sensitization carried to stake holders, on revenue collections	No of sensitization carried to stake holders, on revenue collections
	No of inspections carried out	Books of auditing of Kinoni development SACCO	No of inspections carried out
		Participated in the inoguration of Kinoni development SACCO	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,050	Total	200	Total	1,500

Output: Enterprise Development Services

No of awareness radio shows participated in	2 (Radio Buddu)	0 (nil)	2 (Radio Buddu, link FM)
No of businesses assisted in business registration process	8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe and in any other sub county)	3 (in Kkingo and Lwengo District)	8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe Town council and trading centres and in any other sub county)
No. of enterprises linked to UNBS for product quality and standards	10 (coffee factories, maize milling, Milk coolers, slaughter slabs & butchers, groundnut paste millers, drug shops (agro-in puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres in Lwengo District)	0 (nil)	10 (coffee factories, maize milling, Milk coolers, slaughter slabs & butchers, groundnut paste millers, drug shops (agro-in puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres in Lwengo District)

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others	nil	No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,050	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,400

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (coffee producers)	0 (nil)	8 (coffee and Maize Producers)	
No. of market information reports disseminated	1 (on coffee production)	1 (on coffee)	12 (on all produce/ products to 8 subcounties on monthly basis)	
Non Standard Outputs:	formation of Higher level farmer organizations	nil	2 formation of Higher level farmer organizations for coffee and beans	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,100	Total	1,400

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (coffee, milk , maize and Banana)	9 (8 in sub counties & town councils and 1 at district level (coffee farmers))	5 (coffee, milk , maize, beans and Banana)	
No. of cooperatives assisted in registration	2 (coffee, Milk)	1 (Lwengo district Coffee farmers association)	2 (Beans and Maize commodity at district level/ Kyazanga Rural)	
No of cooperative groups supervised	17 (all SACCOs)	6 (in Kyazanga, Ndagwe, Kisekka and Lwengo)	21 (in all sub counties (Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisekka and Ndagwe).)	
Non Standard Outputs:	No. of mobilization and sensitization meetings	8 mobilization and sensitization meetings (one per S/C)	No. of mobilization and sensitization meetings	
	No. of trainings organized		No. of trainings organized	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,100	Total	1,400

Output: Tourism Promotional Services

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

Workplan Outputs

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15 (Katovu, Kyazanga T/C, Lwenngo T/Ci, Kinoni, Kiwangala)	31 (identified in Kinoni, kyazanga and Mbiriizi; Kyazanga TC (Standard, Joret, Eden, Bafumbira kalina, Bafumbira II, Happy life, Mulema, Mweru, African, Home Land, Byaruhanga) lodges; Katovu (Muyenga, Buhumbiro, Jonax, Ddembe))	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,	
			Buhumbiro lodge & Bar, JONAX	
			ARC, DDUMBA	
			Lwengo T/C	
			Bambu, Nakifumbi Molly Guest house	
			Kinoni Guest houses & lodge	
			Pride, Titanic, Kimwanyai,	
			Flamingo, Nabisere, Geoma, White,	
			Sirilanka, Muyabi	
			Kkingo	
			Kagganda	
			Kisekka	
			Ziridamu)	
No. of tourism promotion activities mainstreamed in district development plans	1 (1 steering committee)	0 (nil)	1 (1 steering committee)	
Non Standard Outputs:	tourist sites indentified for development	nil	1 proposal written for development of tourism site.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	0
			Total	1,440

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (for coffee and Maize)	yes (there is support for quality control for coffee)	yes (existing for coffee, Needed for Banana, Maize and beans)	
No. of producer groups identified for collective value addition support	4 (coffee, maize, banana, beans)	1 (coffee enterprise)	6 (producer groups of processed foods (coffee and Maize), of Milk, eggs, banana, maize seed and beans)	
No. of opportunities identified for industrial development	2 (Coffee processing maize milling)	0 (nil)	2 (Kiwangala, Kyazanga Rural)	
No. of value addition facilities in the district	11 (6 coffee processors 5 maize millers)	11 (6 coffee processors 5 maize millers)	11 (6 coffee processors 5 maize millers)	
Non Standard Outputs:	No. of trainings to stake holders	nil	No. of trainings to stake holders	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	900	Total	0
			Total	1,400

Vote: 599 Lwengo District

Workplan Outputs

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

4. Production and Marketing

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Not planned)	0 (Not planned)	1 (one tourism action plans and regulations developed)
Non Standard Outputs:	Not planned	Not planned	8 focus group discussions carried (one per sub county and per town council)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			1,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 131 staff paid from health centres of; Kiwangala H/C IV (23) , Kyazanga H/C IV (24), Lwengo H/C IV (21), Kinoni H/C III (12), Naanywa H/C III (9) Kyetume H/C III (9), Katovu H/C III (9), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (6) Kakoma H/C II (3) and Lwengenyi H/C II (3) , and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers) . Departmental meetings held, coordinated district health activities and health service delivery done.	salaries for 131 staff paid from health centres of; Kiwangala H/C IV (23) , Kyazanga H/C IV (24), Lwengo H/C IV (21), Kinoni H/C III (12), Naanywa H/C III (9) Kyetume H/C III (9), Katovu H/C III (9), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (6) Kakoma H/C II (3) and Lwengenyi H/C II (3) , and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers) . Departmental meetings held, coordinated district health activities and health service delivery done.	Salaries for 199 staff paid from health centres of; Kiwangala H/C IV (43) , Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenyi H/C II (3) , and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers) . Departmental meetings held, coordinated district health activities and health service delivery done. Community sensitized on sanitation and hygiene including hand washing, health works mentored and trained in different disciplines, 20 health radio talkshows aired out,
	<i>Wage Rec't:</i> 832,427	<i>Wage Rec't:</i> 418,280	<i>Wage Rec't:</i> 1,279,555
	<i>Non Wage Rec't:</i> 49,472	<i>Non Wage Rec't:</i> 13,849	<i>Non Wage Rec't:</i> 22,272
	<i>Domestic Dev't</i> 6,144	<i>Domestic Dev't</i> 3,253	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 374,656	<i>Donor Dev't</i> 127,362	<i>Donor Dev't</i> 259,745
	Total 1,262,699	Total 562,744	Total 1,561,572

2. Lower Level Services

Vote: 599 Lwengo District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	74664 (Kimwanyi H/C III 4260 Asiika Obulamu 72 Nkoni 3828 Kyamaganda 1920 Mbiriizi Moslem 11352 Mbiriizi Catholic 6804 Makondo 24924 Bukoto Pentecostal 10272 Katovu C/U 2616 Kitooro Luyembe 3732 Munathamam 2304 Kinoni Welfare 2580)	28392 (Kimwanyi H/C III 1632 Asiika Obulamu 575 Nkoni 2219 Kyamaganda 1263 Mbiriizi Moslem 3085 Mbiriizi Catholic 3411 Makondo 6021 Bukoto Pentecostal 3198 Katovu C/U 580 Kitooro Luyembe 2223 Munathamam 310 Kinoni Welfare 2084)	6993 (Kimwanyi H/C III 288 Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbiriizi Moslem 1498 Mbiriizi Catholic 1584 Makondo 24924 Bukoto Pentecostal 268 Katovu C/U 232 Kitooro Luyembe 232 Munathamam 950 Kinoni Welfare 248)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4452 (Kimwanyi H/C III 240 Asiika Obulamu 60 Nkoni 384 Kyamaganda 348 Mbiriizi Moslem 324 Mbiriizi Catholic 504 Makondo 984 Bukoto Pentecostal 732 Katovu C/U 248 Kitooro Luyembe 336 Munathamam 24 Kinoni Welfare 268)	1974 (Kimwanyi H/C III 243 Asiika Obulamu 126 Nkoni 149 Kyamaganda 133 Mbiriizi Moslem 245 Mbiriizi Catholic 223 Makondo 350 Bukoto Pentecostal 95 Katovu C/U 157 Kitooro Luyembe 171 Munathamam 12 Kinoni Welfare 60)	7698 (Kimwanyi H/C III 576 Asiika Obulamu 288 Nkoni 384 Kyamaganda 624 Mbiriizi Moslem 672 Mbiriizi Catholic 720 Makondo 1056 Bukoto Pentecostal 768 Katovu C/U 334 Kitooro Luyembe 688 Munathamam 432 Kinoni Welfare 524, ssubi medical centre 628)
Number of inpatients that visited the NGO Basic health facilities	4695 (Kimwanyi 240 Kyamaganda 216 Nkoni 672 Mbiriizi Catholic 1248 Kinoni Medical centre 207 Mbiriizi Moslem 1320, Munathamam 792,)	1858 (Kimwanyi 356 Kyamaganda 71 Nkoni 217 Mbiriizi Catholic 656 Mbiriizi Moslem 384 Munathamam 267)	4695 (Kimwanyi 240 Kyamaganda 216 Nkoni 672 Mbiriizi Catholic 1248 Kinoni Medical centre 207 Mbiriizi Moslem 1320, Munathamam 792,)
No. and proportion of deliveries conducted in the NGO Basic health facilities	972 (Katovu COU 48, Kitooro Luyembe 36, Munathamam 48, Kimwanyi 216, Kyamaganmda 120, Nkoni 24, Mbiriizi moslem 216, Mbiriizi catholic 216, Kinoni 48.)	405 (Katovu COU 34, Kitooro Luyembe 5, Munathamam 18, Kimwanyi 37, Kyamaganda 30, Nkoni 6, Mbiriizi moslem 127, Mbiriizi catholic 158, Kinoni 22)	1018 (Katovu COU 55, Kitooro Luyembe 41, Munathamam 55, Kimwanyi 248, Kyamaganmda 137, Nkoni 28, Mbiriizi moslem 138, Mbiriizi catholic 259, Kinoni 56.)
Non Standard Outputs:	support supervision provided	support supervision provided	support supervision provided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 73,554	<i>Non Wage Rec't:</i> 34,785	<i>Non Wage Rec't:</i> 73,554
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,554	Total 34,785	Total 73,554

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

%age of approved posts filled with qualified health workers	45 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)	45 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)	69 (Kyazanga HCIV 92 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9)
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	1187 (Kyazanga HCIV 123 Katovu HCIII 76 Kakoma HCII 45 Lwengenyi HCII 48 Kiwangala HCIV 208 Kinoni HCIII 87 Kisansala HCII 57 Kikenene HCII 78 Kasana HCII 57 Lwengo HCIV 210 Nnaanwya HCIII 96 Kyetume HCIII 102)	3126 (Kyazanga HCIV 108 Kiwangala HCIV 986 Kinoni HCIII 365 Kisansala HCII 43 Kikenene HCII 368 Lwengo HCIV 300 Nnaanwya HCIII 238 Kyetume HCIII 244 Kasaana HC 11 19 Lwengenyi HCII 109 Kakoma HC 11 167 Katovu HC 111 149)	ssenya 22.2 Kalegero 22.2 and Nakateete 22.2) 21558 (Kyazanga HCIV 2408 Katovu HCIII 2160 Kakoma HCII 576 Lwengenyi HCII 578 Kiwangala HCIV 2640 Kinoni HCIII 2208 Kisansala HCII 576 Kikenene HCII 548 Kasana HCII 568 Lwengo HCIV 2410 Nnaanwya HCIII 2496 Kyetume HCIII 2016 Kalegero H/C II 596 Nakateete H/C II 628 Ssenya H/C II 582 Kagganda H/C II 568)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs)	99 (All villages have VHTs)	99 (All villages have VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Kyazanga HCIV 204 Kiwangala HCIV 348 Kinoni HCIII 204 Kisansala HCII 96 Kikenene HCII 24 Lwengo HCIV 204 Nnaanwya HCIII 72 Kyetume HCIII 48)	605 (Kyazanga HCIV 114 Kiwangala HCIV 195 Kinoni HCIII 98 Kisansala HCII 34 Kikenene HCII 7 Lwengo HCIV 51 Nnaanwya HCIII 68 Kyetume HCIII 25 Katovu HC 111 12)	1200 (Kyazanga HCIV 204 Kiwangala HCIV 348 Kinoni HCIII 204 Kisansala HCII 96 Kikenene HCII 24 Lwengo HCIV 204 Nnaanwya HCIII 72 Kyetume HCIII 48)
Number of inpatients that visited the Govt. health facilities.	2178 (Kyazanga HCIV 780 Kiwangala HCIV 600 Lwengo HCIV 798)	1082 (Kyazanga HCIV 544 Kiwangala HCIV 293 Lwengo HCIV 170 Nnaanwya HC 111 104)	3712 (Kyazanga HCIV 768 Kiwangala HCIV 688 Lwengo HCIV 672 Kinoni medical centre 576 Nnaanwya HCIII 624 Katovu HCIII 384)
Number of outpatients that visited the Govt. health facilities.	186288 (Kyazanga HCIV 12180 Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 20040 Kinoni HCIII 30396 Kisansala HCII 6540 Kikenene HCII 10080 Kasana HCII 6588 Lwengo HCIV 36468 Nnaanwya HCIII 16416 Kyetume HCIII 17916)	69173 (Kyazanga HCIV 9443 Katovu HCIII 5638 Kakoma HCII 3166 Lwengenyi HCII 2758 Kiwangala HCIV 11601 Kinoni HCIII 6501 Kisansala HCII 3268 Kikenene HCII 2731 Kasana HCII 2947 Lwengo HCIV 12887 Nnaanwya HCIII 6193 Kyetume HCIII 6213)	143023 (Kyazanga HCIV 12180 Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 12768 Kinoni HCIII 10752 Kisansala HCII 8736 Kikenene HCII 8164 Kasana HCII 8127 Lwengo HCIV 13104 Nnaanwya HCIII 11424 Kyetume HCIII 10416 Kalegero HCII 7392)

Vote: 599 Lwengo District

Workplan Outputs

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

5. Health

No. of trained health related training sessions held.	48 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4 Kinoni HCIII 4 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4 Lwengo HCIV 4 Nnaanwya HCIII 4 Kyetume HCIII 4)	12 (Lwengo HCIV, Kiwangala HCIV, Kyazanga HCIV and Kinoni HCIII)	48 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4 Kinoni HCIII 4 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4 Lwengo HCIV 4 Nnaanwya HCIII 4 Kyetume HCIII 4)	
Number of trained health workers in health centers	115 (Kyazanga HCIV 21 Katovu HCIII 9 Kakoma HCII 4 Lwengenyi HCII 3 Kiwangala HCIV 19 Kinoni HCIII 12 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 5 Lwengo HCIV 20 Nnaanwya HCIII 7 Kyetume HCIII 7)	115 (Kyazanga HCIV 21 Katovu HCIII 9 Kakoma HCII 4 Lwengenyi HCII 3 Kiwangala HCIV 19 Kinoni HCIII 12 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 5 Lwengo HCIV 20 Nnaanwya HCIII 7 Kyetume HCIII 7)	199 (Kiwangala H/C IV (41), Kyazanga H/C IV (42), Lwengo H/C IV (41), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (11), Katovu H/C III, (11), Kalegero H/C II (2) Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenyi H/C II (3), Ssenya H/C II (2), Kagganda H/C II (2) Nakateete H/C II (2))	
Non Standard Outputs:	Donor funds will cater for strengthening of health services including PMTCT, HCT and Remodeling Of kiwangala, Kinoni and lwengo HC laboratories/drug stores	Donor funds I catered for strengthening of health services including PMTCT, HCT, Remodeling Laboratories at Lwengo HCIV, Kinoni HCIII and Kiwangala HCIV and payment of contract staff salaries. 5250 mosquito nets distributed to 24 health facilities, trained Health workers and CDO in malaria management, 40 and 20 school teachers and Nurses respectively trained in Home based management (HBM) of fever, 24 community health workers trained as trainer of HBM, 16 health education sessions were conducted on HCT, Family planning and Condom use	Health services including PMTCT, HCT strengthened	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 89,089	<i>Non Wage Rec't:</i> 41,542	<i>Non Wage Rec't:</i> 89,089	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 89,089	Total 41,542	Total 89,089	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LLGs did not submit their quarterly performance in time.			
	<i>Wage Rec't:</i> 17,061	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,111	
	<i>Non Wage Rec't:</i> 54,688	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 57,188	
	<i>Domestic Dev't</i> 48,497	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,271	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,246	Total 0	Total 109,570	

Vote: 599 Lwengo District

Workplan Outputs

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

5. Health

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	land title for Kiwangala HCIV acquired. Hospital plan acquired	valuation report completed pending the payment of the squatter.	n/a	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	0	Total 0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (n/a)	0 (n/a)	0 (n/a)	
No of healthcentres constructed	0 (n/a)	0 (n/a)	2 (Phase two construction of Nanywa H/C III General and maternity ward and Completion of Kiwangala General ward.)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 61,444
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	0	Total 61,444

Output: Maternity ward construction and rehabilitation

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Kyazanga HCIV OPD)	0 (n/a)	0 (n/a)	
No of OPD and other wards constructed	1 (const. of OPD at Kyazanga HCIV)	0 (contractor agreement not signed)	1 (const. of OPD at Kyazanga HCIV Phase 2 and payment of rentation of the 1st phase)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 28,600
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	0	Total 28,600

6. Education

Function: Pre-Primary and Primary Education

Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1380 (13 trs kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs nakyenye primary school 12 trs kaseese primary school 12 trs kyanjovu primary school 12 trs mbirizi muslim primary school 11 trs bishop ssenyonjo primary school 14 trs st. Barnabas kabalungi primary 11 trs musuubiro r/c primary school 14 trs musuubiro c/u primary school 9 trs namisunga madarasat primary school 11 trs luti junior baptist primary school 12 trs nakalinzi church of ug primary school 13 kyetume primary school 12 trs misenyi primary school 9 trs bugonzi c/u 11 trs nakiyaga primary school 13 trs nkunyu primary school 10 trs st. Joseph's kalisizo primary school 12 trs sseke primary school 13 trs kaboyo primary school 12 trs good samaritan of nakateete 10 trs namugongo primary school 12 trs kiwangala day & board primary school 12 trs st. Timothy bunyere primary school 10 trs namulanda primary school 10 trs bukumbula primary school 13 trs ngereko primary school 16 trs kyanukuzi st. Philip pri sch 6 trs kagganda church of uganda primary school 10 trs bigando st. Joseph primary school 19 trs st. Herman nkoni primary school 13 trs emmanuel kitambuza primary school 8 trs kabwami c/u primary school 12 trs kabwami r/c primary school 8 trs mitimikalu primary school 12 trs kimwanyi primary school 11 trs nzizi primary school 11 trs kabulassoke primary school 7 trs kagganda muslim primary school 9 trs st.aloysius kabukolwa primary school	1366 (13 trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenye primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenyi primary school 9 trs Bugonzi c/u 11 trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school	1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeya P/S 07 Kakolongo P/S 08 Nantungo P/S 08 St. Kizito Malongo P/S 12 Kibubbu P/S 11 Lwebidaali C/U P/S 12 Lwendezi P/S 07 Nampongerwa P/S 11 Kensenene P/S 09 Kiwumulo P/S 09 Kyamatafaali P/S 08 Lwekishugi P/S 08 Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10 Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 02 Kigeya COPE 02 St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 10 Nakenyi P/S 13 Balimanyankya P/S 10 Kalisizo P/S 09 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 10 Kyanjovu P/S 11 Luti Junior P/S 12 Lwetamu Baptist P/S 09 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 12 Nakalinzi P/S 10 LWENGO TOWN COUNCIL Kaseese P/S 12 Mbirizi Muslem P/S 13 Bishop Ssenyonjo P/S 12 Kabalungi P/S 12 Mbirizi R/C P/S 14 KISEKKA SUB-COUNTY
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	7 trs kasaana sda primary school	7 trs Kasaana SDA primary school	Sseke P/S 15
	11 trs kasaana bukoto primary school	11 trs Kasaana Bukoto primary school	Kaboyo P/S 15
	18 trs nakateete primary school	18 trs Nakateete Primary school	Nakateete G.S P/S 11
	8 trs bijaaba islamic p/s	8 trs Bijaaba Islamic p/s	Namugongo P/S 08
	10 trs kengwe primary school	10 trs Kengwe primary school	Kiwangala P/S 10
	12 trs nakawanga p/sch upe	12 trs Nakawanga p/sch upe	Bunyere P/S 13
	15 trs ndagwe p/sch-upe	15 trs Ndagwe p/sch-upe	Namulanda P/S 08
	2 trs bijaaba a cope centre	0 trs Bijaaba a cope centre	Bukumbula P/S 08
	11 trs lusaka pentecostal primary school	11 trs Lusaka pentecostal primary school	Ngereko P/S 10
	16 trs katuulo primary school	16 trs Katuulo primary school	Kyanukuzi P/S 14
	10 trs lyangoma primary school	10 trs Lyangoma primary school	Hope Bulemere P/S 09
	7 trs luyembe primary school	7 trs Luyembe primary school	Kyamaganda P/S 13
	9 trs kagoogwa primary school	9 trs Kagoogwa primary school	Nakawanga P/S 14
	8 trs lusaka moslem primary school	8 trs Lusaka moslem primary school	Busubi COPE 02
	7 trs bijaaba sda primary school	7 trs Bijaaba sda primary school	St. Kizito Kisekka P/S 08
	9 trs kyazanga primary school	9 trs Kyazanga primary school	Kyasonko P/S 10
	13 trs lyakibirizi primary school	13 trs Lyakibirizi primary school	Kyembazi P/S 09
	12 trs birinuma primary school	12 trs Birinuma primary school	Kinoni P/S 17
	15 trs kisana bataka primary school	15 trs Kisana bataka primary school	KYANZANGA SUB-COUNTY
	10 trs kanoni primary school	10 trs Kanoni primary school	Bijaaba Islamic P/S 12
	15 trs kibingekito primary school	15 trs Kibingekito primary school	Kengwe P/S 09
	11 trs kitambuza primary school	11 trs Kitambuza primary school	Luasaka Pentecostal P/S 08
	12 trs kijajjasi primary school	12 trs Kijajjasi primary school	Ngugo P/S 10
	12 trs kasozi c.o.u primary school	12 trs Kasozi c.o.u primary school	Katuulo P/S 14
	15 trs kyeyagalire umea primary school	15 trs Kyeyagalire umea primary school	Lyangoma P/S 08
	14 trs naanywa primary school	14 trs Naanywa primary school	Kagoogwa P/S 07
	12 trs bunjakko ps	12 trs Bunjakko ps	Lusaka Muslem P/S 07
	11 trs kyakwerebera primary school	11 trs Kyakwerebera primary school	Bijaaba SDA P/S 07
	11 trs lwentale primary school	11 trs Lwentale primary school	St. Jude Kyazanga P/S 10
	9 trs katovu primary school	9 trs Katovu primary school	Lyakibirizi P/S 12
	9 trs St. John baptist gavu primary school	9 trs St. JohnBaptist gavu primary school	Birunuma P/S 09
	11 trs gyenda town primary school	11 trs Gyenda town primary school	Kisaana Bataka P/S 12
	7 trs lwamaya p/s	7 trs Lwamaya p/s	Kanoni P/S 07
	9 trs kigyeya p/s	9 trs Kigyeya p/s	Nkokonjeru Pent. P/S 09
	9 trs kakolongo primary school	9 trs Kakolongo primary school	Busumbi P/S 09
	9 trs nantungo primary school	9 trs Nantungo primary school	Nkundwa P/S 11
	11 trs kibubbu primary school	11 trs Kibubbu primary school	Busibo P/S 10
	7 trs lwendezi primary school	7 trs Lwendezi primary school	Lyakibirizi COPE 02
	12 trs nampongerwa primary school	12 trs Nampongerwa primary school	Bijaaba A COPE 01
	8 trs st. Charles kensenene	8 trs St. Charles kensenene	Bijaaba B COPE 02
	8 trs st. Jude kiwumulo primary school	8 trs St. Jude kiwumulo primary school	Lubaale P/S 07
	7 trs kyamatafaali baptist primary school	7 trs Kyamatafaali baptist primary school	St. Joseph Kalyamenvu P/S 07
	9 trs lwekishugi baptist primary school	9 trs Lwekishugi baptist primary school	KYAZANGA TOWN COUNCIL
	8 trs kolanolya primary school	8 trs Kolanolya primary school	Nakateete Muslim P/S 18
	14 trs st. Kizito lwengo p/s	14 trs St. Kizito lwengo p/s	Kabaseegu P/S 11
	15 trs lwebidaali c/u	15 trs Lwebidaali c/u	Luyembe P/S 10
	15 trs st. Kizito malongo	15 trs St. Kizito malongo	St. Mary's Kitooro P/S 07
	10 trs st. Denis lugologolo upe	10 trs St. Denis lugologolo upe	KKINGO SUB-COUNTY
	10 trs nakateete st. Atanans p/s upe	10 trs Nakateete st. Atanans p/s upe	Kaganda C/U P/S 09
	9 trs kyaterekera p/sch-upe	9 trs Kyaterekera p/sch-upe	Bigando P/S 10
	13 trs kabaseegu p sch upe	13 trs NKabaseegu p sch upe	St. Herman Nkoni P/S 21
	9 trs ngugo p/s	9 trs Ngugo p/s	Emmanuel Kitambuza P/S 12
	2 trs kalagala cope centre	0 trs Kalagala cope centre	Kabwami C/U P/S 07
			Kabwami R/C P/S 10
			Mitimikalu P/S 09
			Kimwanyi P/S 13

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	2 trs kigeyi cope centre	0 trs Kigeyi cope centre	Nzizi P/S 10
	2 trs lyakibirizi cope school	0 trs Lyakibirizi cope school	Kabulasoke P/S 12
	2 trs bijaaba a cope centre	0 trs Bijaaba a cope centre	Kaganda Muslem P/S 09
	10 trs lwetamu baptist school	10 trs Lwetamu baptist school	Kabukolwa P/S 12
	11 trs st. Joseph namisunga p/s	11 trs St. Joseph namisunga p/s	Kasaana SDA P/S 09
	14 trs kasserutwe p/sch-upe	14 trs Kasserutwe p/sch-upe	Kasaana Bukoto P/S 09
	9 trs hope bulemere p/s	9 trs Hope bulemere p/s	Kikonge P/S 11
	11 trs kyamaganda mixed p/sch	11 trs Kyamaganda mixed p/sch	St. Clare Nkoni P/S 13
	2 trs busubi cope centre	0 trs busubi cope centre	Kyoko P/S 10
	9 trs kikonge p/sch-upe	9 trs kikonge p/sch-upe	Ssenya P/S 10
	15 trs st. Clare nkoni mixed p/s	15 trs st. Clare nkoni mixed p/s	
	5 trs nkokonjeru pent. School	5 trs Nkokonjeru pent. School	NDAGWE SUB-COUNTY
	12 trs busumbi p/sch-upe	12 trs Busumbi p/sch-upe	Kanyogoga P/S 07
	10 trs nkundwa p/s	10 trs Nkundwa p/s	Makondo P/S 14
	14 trs kayirira p/sch-upe	14 trs Kayirira p/sch-upe	Kitambuza Ndagwe P/S 08
	13 trs kabusirabo p/sch	13 trs Kabusirabo p/sch	Bunjako P/S 10
	10 trs malongo baptist primary school	10 trs Malongo baptist primary school	Naanywa P/S 11
	7 trs kamazzi st. Charles p/school	7 trs Kamazzi st. Charles p/school	Ndagwe Muslem P/S 12
	5 trs lwemiyaga primary school	5 trs Lwemiyaga primary school	Kasozi P/S 14
	14 trs namabaale primary school	14 trs Namabaale primary school	Namabaale P/S 11
	14 trs mbiriizi r/c primary school	14 trs Mbiriizi r/c primary school	Kyakwerebera P/S 09
	15 trs st. Joseph's kinoni primary school	15 trs St. Joseph's kinoni primary school	Kayirira P/S 08
	9 trs st. Joseph kyassonko p/school	9 trs st. Joseph kyassonko p/school	Nakateete St. Atanans P/S 10
	10 trs kyembazzi primary school	10 trs Kyembazzi primary school	Kyaterereka P/S 08
	8 trs kyoko primary school.	8 trs Kyoko primary school.	Jjaga P/S 09
	8 trs ssenya primary school	8 trs Ssenya primary school	Kyeyagalire P/S 10
	11 trs busibo primary school	11 trs Busibo primary school	Kibingekito P/S 10
	9 trs jjaga primary school	9 trs Jjaga primary school	kijajajasi P/S 10)
	16 trs makondo primary school	16 trs Makondo primary school	
	7 trs st. Michael kikoba primary school)	7 trs st. Michael kikoba primary school)	

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teachers paid salaries	1380 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakenyi primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenyi primary school 9 trs Bugonzi c/u 11 trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary	1366 (12 trs Kigusa c/u primary school 12 trs Balimanyankya primary school 14 trs Nakenyi primary school 11 trs Kaseese primary school 14 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 15 trs Bishop ssenyonjo primary school 13 trs st. Barnabas Kabalungi primary 8 trs Musuubiro r/c primary school 7 trs Musuubiro c/u primary school 8 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 7 trs Nakalinzi church of ug primary school 17 Kyetume primary school 11 trs Misenyi primary school 7 trs Bugonzi c/u 11 trs Nakiyaga primary school 12 trs Nkunya primary school 9 trs st. Joseph's kalisizo primary school 18 trs Sseke primary school 13 trs Kaboyo primary school 10 trs Good samaritan of nakateete 10 trs Namugongo primary school 10 trs Kiwangala day & board primary school 9 trs st. Timothy Bunyere primary school 7 trs Namulanda primary school 9 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 8 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 6 trs Kabwami c/u primary school 9 trs Kabwami r/c primary school 6 trs Mitimikalu primary school 14 trs Kimwanyi primary school 10 trs Nzizi primary school 13 trs Kabulassoke primary school 5 trs Kagganda muslim primary school 10 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 13 trs Kasaana Bukoto primary	1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeya P/S 07 Kakolongo P/S 08 Nantungo P/S 08 St. Kizito Malongo P/S 12 Kibubbu P/S 11 Lwebidaali C/U P/S 12 Lwendezi P/S 07 Nampongerwa P/S 11 Kensenene P/S 09 Kiwumulo P/S 09 Kyamatafaali P/S 08 Lwekishugi P/S 08 Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10 Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 02 Kigeya COPE 02 St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 10 Nakenyi P/S 13 Balimanyankya P/S 10 Kalisizo P/S 09 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 10 Kyanjovu P/S 11 Luti Junior P/S 12 Lwetamu Baptist P/S 09 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 12 Nakalinzi P/S 10 LWENGO TOWN COUNCIL Kaseese P/S 12 Mbirizi Muslem P/S 13 Bishop Ssenyonjo P/S 12 Kabalungi P/S 12 Mbirizi R/C P/S 14 KISEKKA SUB-COUNTY Sseke P/S 15 Kaboyo P/S 15

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	school	school	Nakateete G.S P/S 11
	18 trs Nakateete Primary school	20 trs Nakateete Primary school	Namugongo P/S 08
	8 trs Bijaaba Islamic p/s	8 trs Bijaaba Islamic p/s	Kiwangala P/S 10
	10 trs Kengwe primary school	9 trs Kengwe primary school	Bunyere P/S 13
	12 trs Nakawanga p/sch upe	12 trs Nakawanga p/sch upe	Namulanda P/S 08
	15 trs Ndagwe p/sch-upe	15 trs Ndagwe p/sch-upe	Bukumbula P/S 08
	2 trs Bijaaba a cope centre	0 trs Bijaaba a cope centre	Ngereko P/S 10
	11 trs Lusaka pentecostal primary school	9 trs Lusaka pentecostal primary school	Kyanukuzi P/S 14
	16 trs Katuulo primary school	13 trs Katuulo primary school	Hope Bulemere P/S 09
	10 trs Lyangoma primary school	10 trs Lyangoma primary school	Kyamaganda P/S 13
	7 trs Luyembe primary school	7 trs Luyembe primary school	Nakawanga P/S 14
	9 trs Kagoogwa primary school	9 trs Kagoogwa primary school	Busubi COPE 02
	8 trs Lusaka moslem primary school	7 trs Lusaka moslem primary school	St. Kizito Kisekka P/S 08
	7 trs Bijaaba sda primary school	5 trs Bijaaba sda primary school	Kyasonko P/S 10
	9 trs Kyazanga primary school	9 trs Kyazanga primary school	Kyembazi P/S 09
	13 trs Lyakibirizi primary school	12 trs Lyakibirizi primary school	Kinoni P/S 17
	12 trs Birinuma primary school	13 trs Birinuma primary school	KYANZANGA SUB-COUNTY
	15 trs Kisana bataka primary school	16 trs Kisana bataka primary school	Bijaaba Islamic P/S 12
	10 trs Kanoni primary school	10 trs Kanoni primary school	Kengwe P/S 09
	15 trs Kibingekito primary school	15	Luasaka Pentecostal P/S 08
	11 trs Kitambuza primary school	12 trs Kibingekito primary school	Ngungu P/S 10
	12 trs Kijajasi primary school	9 trs Kitambuza primary school	Katuulo P/S 14
	12 trs Kasozi c.o.u primary school	13 trs Kijajasi primary school	Lyangoma P/S 08
	15 trs Kyeyagalire umea primary school	13 trs Kasozi c.o.u primary school	Kagoogwa P/S 07
	14 trs Naanywa primary school	11 trs Kyeyagalire umea primary school	Lusaka Muslim P/S 07
	12 trs Bunjakko ps	11 trs Naanywa primary school	Bijaaba SDA P/S 07
	11 trs Kyakwerebera primary school	9 trs Bunjakko ps	St. Jude Kyazanga P/S 10
	11 trs Lwentale primary school	10 trs Kyakwerebera primary school	Lyakibirizi P/S 12
	9 trs Katovu primary school	5 trs Lwentale primary school	Birinuma P/S 09
	9 trs St. John Baptist gavu primary school	8 trs Katovu primary school	Kisaana Bataka P/S 12
	11 trs Gyenda town primary school	8 trs St. John Baptist gavu primary school	Kanoni P/S 07
	7 trs Lwamaya p/s	12 trs Gyenda town primary school	Nkokonjeru Pent. P/S 09
	9 trs Kigyeya p/s	7 trs Lwamaya p/s	Busumbi P/S 09
	9 trs Kakolongo primary school	7 trs Kigyeya p/s	Nkundwa P/S 11
	9 trs Nantungo primary school	8 trs Kakolongo primary school	Busibo P/S 10
	11 trs Kibubbu primary school	8 trs Nantungo primary school	Lyakibirizi COPE 02
	7 trs Lwendezi primary school	11 trs Kibubbu primary school	Bijaaba A COPE 01
	12 trs Nampongerwa primary school	7 trs Lwendezi primary school	Bijaaba B COPE 02
	8 trs St. Charles kensenene	12 trs Nampongerwa primary school	Lubaale P/S 07
	8 trs St. Jude kiwumulo primary school	9 trs St. Charles kensenene	St. Joseph Kalyamenvu P/S 07
	7 trs Kyamatafaali baptist primary school	5 trs St. Jude kiwumulo primary school	KYAZANGA TOWN COUNCIL
	9 trs Lwekishugi baptist primary school	5 trs Kyamatafaali baptist primary school	Nakateete Muslim P/S 18
	8 trs Kolanolya primary school	9 trs Lwekishugi baptist primary school	Kabaseegu P/S 11
	14 trs st. Kizito lwengo p/s	7 trs Kolanolya primary school	Luyembe P/S 10
	15 trs Lwebidaali c/u	8 trs st. Kizito lwengo p/s	St. Mary's Kitooro P/S 07
	15 trs st. Kizito malongo	16 trs Lwebidaali c/u	KKINGO SUB-COUNTY
	10 trs st. Denis lugologolo upe	13 trs st. Kizito malongo	Kaganda C/U P/S 09
	10 trs Nakateete st. Atanans p/s upe	11 trs st. Denis lugologolo upe	Bigando P/S 10
	9 trs Kyaterekera p/sch-upe	11 trs Nakateete st. Atanans p/s upe	St. Herman Nkoni P/S 21
	13 trs NKabaseegu p sch upe	7 trs Kyaterekera p/sch-upe	Emmanuel Kitambuza P/S 12
	9 trs Ngugo p/s	14 trs NKabaseegu p sch upe	Kabwami C/U P/S 07
	2 trs Kalagala cope centre	8 trs Ngugo p/s	Kabwami R/C P/S 10
	2 trs Kigeyi cope centre	0 trs Kalagala cope centre	Mitimikalu P/S 09
	2 trs Lyakibirizi cope school	0 trs Kigeyi cope centre	Kimwanyi P/S 13
			Nzizi P/S 10
			Kabulasoke P/S 12

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	2 trs Bijaaba a cope centre	0 trs Lyakibirizi cope school	Kaganda Muslem P/S 09
	10 trs Lwetamu baptist school	0 trs Bijaaba a cope centre	Kabukolwa P/S 12
	11 trs St. Joseph namisunga p/s	8 trs Lwetamu baptist school	Kasaana SDA P/S 09
	14 trs Kasserutwe p/sch-upe	11 trs St. Joseph namisunga p/s	Kasaana Bukoto P/S 09
	9 trs Hope bulemere p/s	15 trs Kasserutwe p/sch-upe	Kikonge P/S 11
	11 trs Kyamaganda mixed p/sch	8 trs Hope bulemere p/s	St. Clare Nkoni P/S 13
	2 trs busubi cope centre	11 trs Kyamaganda mixed p/sch	Kyoko P/S 10
	9 trs kikonge p/sch-upe	0 trs busubi cope centre	Ssenya P/S 10
	15 trs st. Clare nkoni mixed p/s	9 trs kikonge p/sch-upe	
	5 trs Nkokonjeru pent. School	13 trs st. Clare nkoni mixed p/s	NDAGWE SUB-COUNTY
	12 trs Busumbi p/sch-upe	5 trs Nkokonjeru pent. School	Kanyogoga P/S 07
	10 trsNkundwa p/s	12 trs Busumbi p/sch-upe	Makondo P/S 14
	14 trs Kayirira p/sch-upe	8 trsNkundwa p/s	Kitambuza Ndagwe P/S 08
	13 trs Kabusirabo p/sch	9 trs Kayirira p/sch-upe	Bunjako P/S 10
	10 trs Malongo aptist primary school	1 trs Kabusirabo p/sch	Naanywa P/S 11
	7 trsKamazzi st. Charles p/school	7 trs Malongo aptist primary school	Ndagwe Muslem P/S 12
	5 trs Lwemiyaga primary school	8 trsKamazzi st. Charles p/school	Kasozi P/S 14
	14 trs Namabaale primary school	7 trs Lwemiyaga primary school	Namabaale P/S 11
	14 trs Mbiriizi r/c primary school	10 trs Namabaale primary school	Kyakwerebera P/S 09
	15 trs St. Joseph's kinoni primary school	14 trs Mbiriizi r/c primary school	Kayirira P/S 08
	9 trs st. Joseph kyassonko p/school	15 trs St. Joseph's kinoni primary school	Nakateete St. Atanans P/S 10
	10 trsKyembazzi primary school	15 trs st. Joseph kyassonko p/school	Kyaterereka P/S 08
	8 trs Kyoko primary school.	11 trsKyembazzi primary school	Jjaga P/S 09
	8 trs Ssenya primary school	10 trs Kyoko primary school.	Kyeyagalire P/S 10
	11 trs Busibo primary school	11 trs Ssenya primary school	Kibingekito P/S 10
	9 trs Jjaga primary school	10 trs Busibo primary school	kijajajasi P/S 10)
	16 trs Makondo primary school	9 trs Jjaga primary school	
	7 trs st. Michael kikoba primary school)	17 trs Makondo primary school	
		4 trs st. Michael kikoba primary school)	

Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

Non Standard Outputs:

Inspectors of schools monitoring P.L.E exercise at different sitting centres

59 PLE sitting centres were monitored;
Kinoni P/S 129, Sseke P/S 49, Nakateete 62, Lyakibirizi 54, Lusaka Pent 95, Kyazanga Modern P/S 20, Kitooro Hill View P/S 50, Nantungo 46, Kakolongo P/S 134, Kibububu 50, Katovu P/S 62, Kiwangala 177, Kikonge P/S 79, Bishop Ssenyonjo 80, Mbirizi Advanced 62, Mbirizi Moslem 95, Mbirizi R/C 90, Kigusa P/S 85, Musibiro P/S 64, Nkunya P/s 50, Balimanyankya P/S 139, Nakenyi P/S 118, Bishop Ddungu 129, Bunyere 28, Kyasoko P/S 16, Nakawanga P/S 285, Kyanukuzi P/S 182, Namisunga R/C 99, St. Kizito Lwengo P/S 177, Makondo P/S 104, Kijajasi P/S 70, Kibingekito P/S 133, Naanywa P/S 124, Kasozi C/U 208, Jjaga P/S 123, Kisana Bataka P/S 118, Busibo P/s 36, Kyeyagalire P/S 176, Lyangoma P/s 162, Lwentale P/S 85, Lwebiddaali P/S 90, Nakalinzi P/S 58, Kyazanga P/S 132, Kagoogwa P/S 117, Ngugo P/S 114, Nkokongeru P/S 103, Nampongerwa P/S 84, Kaswa Day and Boarding P/S 81.

6 Inspectors

<i>Wage Rec't:</i>	5,539,558	<i>Wage Rec't:</i>	2,696,521	<i>Wage Rec't:</i>	6,147,194
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,539,558	Total	2,696,521	Total	6,186,194

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	65509 (Enrolment for UPE schools, 544 pupils kigusa c/u primay school 516 Pls Balimanyankya primary school 693 Pls nakenyi primary school 524kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary school 566 luti junior baptist primary school	72175 (Enrolment for UPE schools: 63152 (Enrolment for UPE schools, St. Kizito Kisekka 293 Kyamaganda 619 Kyanukuzi 483 Kyassonko 503 Sseke 732 Kaboyo 743 Kiwangala 609 Bukumbula 518 Kinoni 755 Nakawanga 711 Namugongo 532 Ngereko 773 GS Nakateete 583 Hope Bulemere 488 Namulanda 537 Busubi Cope 104 Bunyere 819 Kyembazzi 847	MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	519nakalinzi church of ug primary school	St. Herman Nkoni 1015 Kasaana Bukoto 418	Lwekishugi P/S 447 Kolanolya P/S 394
	607 kyetume primary school	Kimwanyi 634	Lwemiyaga P/S 321
	600 misenyi primary school	St. Clare Nkoni 813	Kabusirabo P/S 525
	375 bugonzi c/u	Nzizi 566	Malongo Baptist P/S 250
	620 nakiyaga primary school	Ssenya 457	Kamazzi P/S 182
	501nkunyu primary school	Bigando 511	Kikoba P/S 361
	592 st. Joseph's kalisizo primary school	Kabulassoke 519 Kagganda Muslim 401	Kalagala COPE 103 Kigeya COPE 104
	732 sseke primary school	Kikonge 565	St. Joseph Lwensambya P/S 394
	743 Kaboyo primary school	Kyoko 364	Lwebidaali Muslim P/S 304
	583 good samaritan of nakateete	Kabukolwa 451	
	582 namugongo primary school	Kabwami RC 548	LWENGO SUB-COUNTY
	586 kiwangala day & board primary school	Mitimikalu 425 Kagganda C/U 241	Musubiro C/U P/S 676 Musubiro R/C P/S 574
	615 s st. Timothy bunyere primary school	Emmanuel Kitambuzza 652	Nakyenya P/S 650
	389 namulanda primary school	Kabwami C/U 421	Balimanyankya P/S 666
	474s bukumbula primary school	Kasaana SDA 312	Kalisizo P/S 610
	773 ngereko primary school	Lwantale 677	Kasserutwe P/S 691
	847 kyanukuzi st. Philip pri sch	Katovu 478	Kyetume P/S 545
	241 kagganda church of uganda primary school	Gavu 420	Misenya P/S 571
	506 bigando st. Joseph primary school	Gyenda Town 602	Namisunga R/C 572
	986 st. Herman nkoni primary school	Lugologolo 549	Nkunya P/S 456
	687 emmanuel kitambuza primary school	Lwamanyia 548	Kigusa P/S 690
	521kabwami c/u primary school	Kigeya 480	Kyanjovu P/S 593
	548 kabwami r/c primary school	Kakolongo 475	Luti Junior P/S 629
	300 mitimikalu primary school	Natungo 420	Lwetamu Baptist P/S 514
	734 kimwanyi primary school	St. Kizito Malongo 785	Bugonzi C/U P/S 426
	556 nzizi primary school	Kibubbu 525	Namisunga Madarasat P/S 430
	603 kabulassoke primary school	Lwebidaali C/U 607	St. Kizito Lwengo P/S 503
	328 kagganda muslim primary school	Lwendezi 318	Nakalinzi P/S 482
	501 st.aloysius kabukolwa primary school	Nampongerwa 612	
	312 kasaana sda primary school	Kensenene 494	LWENGO TOWN COUNCIL
	307 kasaana bukoto primary school	Kiwumulo 408	Kaseese P/S 539
	877 nakateete primary school	Kyamatafaali 388	Mbirizi Muslem P/S 637
	431 bijaaba islamic p/s	Lwekishugi 401	Bishop Ssenyonjo P/S 701
	455 kengwe primary school	Kolanolya 481	Kabalungi P/S 404
	711 nakawanga p/sch upe	Lwemiyaga 198	Mbirizi R/C P/S 662
	650 ndagwe p/sch-upe	Kabisirabo 667	
	97bijaaba a cope centre	Malongo Baptist 486	KISEKKA SUB-COUNTY
	510 lusaka pentecostal primary school	Kamazzi 506	Sseke P/S 653
	843 katuulo primary school	Kikoba 406	Kaboyo P/S 712
	439 lyangoma primary school	Kalagalaga Cope 106	Nakateete G.S P/S 548
	455 luyembe primary school	Kigeyi Cope 134	Namugongo P/S 499
	456 kagoogwa primary school	Lwebidaali Moslem 262	Kiwangala P/S 411
	459 lusaka moslem primary school	Lubaale 258	Bunyere P/S 669
	302 bijaaba sda primary school	Kyaterokera 549	Namulanda P/S 379
	475 kyazanga primary school	Kibingekito 755	Bukumbula P/S 429
	512 lyakibirizi primary school	Kitambuza 604	Ngereko P/S 605
	524 birinuma primary school	Kijijajasi 710	Kyanukuzi P/S 745
	501s kisana bataka primary school	Kasozzi C/U 745	Hope Bulemere P/S 308
	549 kanoni primary school	Namabaale 703	Kyamaganda P/S 642
		Kyeyagalire 824	Nakawanga P/S 653
		Naanywa 717	Busubi COPE 115
		Bunjako 647	St. Kizito Kisekka P/S 339
		Nakateete 553	Kyasonko P/S 467
		Kyakwerebera 684	Kyembazi P/S 381
		Kayirira 750	Kinoni P/S 1020
		Ndagwe Muslim 791	
		Jjaga 573	KYANZANGA SUB-COUNTY

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	655 kibingekito primary school	Makondo 892	Bijaaba Islamic P/S 432
	604 kitambuza primary school	Kanyogoga 310	Kengwe P/S 483
	544 kijajjasi primary school	Kigusa 563	Luasaka Pentecostal P/S 350
	623 kasozi c.o.u primary school	Balimankya 716	Ngugo P/S 425
	827 kyeyagalire umea primary school	Nanyenyi 603	Katuulo P/S 789
	617 naanywa primary school	Kasese 624	Lyangoma P/S 409
	547 bunjakko ps	Kyanjovu 700	Kagoogwa P/S 531
	575 kyakwerebera primary school	Mbirizi Moslem 682	Lusaka Muslem P/S 320
	577lwentale primary school	Bishop Senyonjo 730	Bijaaba SDA P/S 351
	468 katovu primary school	Kabalungi 680	St. Jude Kyazanga P/S 521
	265 st. John baptist gavu primary school	Musubiro R/C 586	Lyakibirizi P/S 628
	602gyenda town primary school	Musubiro C/U 821	Birunuma P/S 574
	442 lwamaya p/s	Namisunga Madarasat 468	Kisaana Bataka P/S 584
	480kigyeya p/s	Luti Junior 695	Kanoni P/S 511
	475 kakolongo primary school	Nakalinzi 619	Nkokonjeru Pent. P/S 485
	371 nantungo primary school	Kyetume 707	Busumbi P/S 426
	525 kibubbu primary school	Bugonzi 475	Nkundwa P/S 485
	318 lwendezi primary school	Nakiyaga 620	Busibo P/S 683
	512 nampongerwa primary school	Nkunya 648	Lyakibirizi COPE 149
	447 st. Charles kensenene	Kalisizo 492	Bijaaba A COPE 50
	308 st. Jude kiwumulo primary school	Namisunga R/C 593	Bijaaba B COPE 183
	360 kyamatafaali baptist primary school	Kaserutwe 770	Lubaale P/S 398
	341 lwekishugi baptist primary school	Mbirizi R/C 708	St. Joseph Kalyamenvu P/S 339
	481 kolanolya primary school	St. Kizito Lwengo 600	KYAZANGA TOWN COUNCIL
	560 st. Kizito lwengo p/s	Lwentamu 645	Nakateete P/S 921
	507 lwebidaali c/u	Misenyi 600	Kabaseegu P/S 521
	785 st. Kizito malongo	Nakateete Moslem 799	Luyembe P/S 511
	449 st. Denis lugologolo upe	St. Jude Kyazanga 431	St. Mary's Kitooro P/S 394
	553 nakateete st. Atanans p/s upe	Busibo 555	
	543 kyaterekera p/sch-upe	Kagoogwa 610	KKINGO SUB-COUNTY
	532 kabaseegu p sch upe	Luyembe 546	Kaganda C/U P/S 242
	446 ngugo p/s	Kyakibirizi 865	Bigando P/S 347
	106 kalagala cope centre	Kyangoma 483	St. Herman Nkoni P/S 1126
	134 kigeyi cope centre	Kengwe 732	Emmanuel Kitambuza P/S 433
	150 lyakibirizi cope school	Lusaka Moslem 506	Kabwami C/U P/S 290
	97 bijaaba a cope centre	Bijaaba SDA 506	Kabwami R/C P/S 438
	542 lwetamu baptist school	Kyakibirizi Cope 452	Mitimikalu P/S 260
	593 st. Joseph namisunga p/s	Bijaaba A 302	Kimwanyu P/S 654
	770 kasserutwe p/sch-upe	Bijaaba B 475	Nzizi P/S 379
	488 hope bulemere p/s	Ngugo 762	Kabulasoke P/S 503
	699 kyamaganda mixed p/sch	Katuulo 634	Kaganda Muslem P/S 226
	54 busubi cope centre	Busumbi 781	Kabukolwa P/S 528
	549 kikonge p/sch-upe	Kabassegu Pentecostal 549	Kasaana SDA P/S 331
	713 st. Clare nkoni mixed p/s	Kanoni 443	Kasaana Bukoto P/S 301
	562 nkokonjeru pent. School	Nkundwa 692	Kikonge P/S 317
	592 busumbi p/sch-upe	Lusaka Pentecostal 525	St. Clare Nkoni P/S 601
	525 nkundwa p/s	Birunuma 502	Kyoko P/S 201
	735 kayirira p/sch-upe	Kisaana Bataka 150	Ssenya P/S 401
	567 kabusirabo p/sch	Nkokonjeru Pent 142	
	386 malongo baptist primary school	Bijaaba Islamic 150	NDAGWE SUB-COUNTY
	306kamazzi st. Charles p/school	St. Marys Kitooro 316	Kanyogoga P/S 223
	198 lwemiyaga primary school	St. Joseph Lwensambya 200	Makondo P/S 764
	703 namabaale primary school	St. John Baptist. Kalyamenvu 262)	Kitambuza Ndagwe P/S 456
	585 mbiriizi r/c primary school		Bunjako P/S 596
	754 st. Joseph's kinoni primary		Naanywa P/S 561
			Ndagwe Muslem P/S 402
			Kasozi P/S 603
			Namabaale P/S 561
			Kyakwerebera P/S 376

Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

school	Kayirira P/S 550
503 st. Joseph kyassonko p/school	Nakateete St. Atanans P/S 535
483 kyembazzi primary school	Kyaterekera P/S 425
319 kyoko primary school.	Jjaga P/S 416
457 ssenya primary school	Kyeyagalire P/S 545
432 busibo primary school	Kibingekito P/S 638
501 jjaga primary school	kijajjasi P/S 469)
892 makondo primary school	
406 st. Michael kikoba primary school, 299lwebiddali moslem,205	
lubaale, 316, st, marys' kitooro, 200	
st joseph lwensambya, 249	
kalyamenvu,293 st kizito kisekka,	
310 kanyogoga)	

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils sitting PLE	6566 (The number of pupils sitting PLE Kigusa c/u primary school 59 Balimanyankya p/s 89 Nakenyi primary school 70 Kaseese primary school 46 Kyanjovu primary school 49 Mbirizi muslim primary school 116 Bishop ssenyonjo p/s 89 St. Barnabas kabalungi p/s 43 Musuubiro R/C primary school 55 Musuubiro c/u primary school 67 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 54 Nakiyaga primary school 45 Nkunya primary school 64 St. Joseph's kalisizo p/s 49 Sseke primary school 63 Kaboyo primary school 69 Good samaritan of nakateete 45 Namugongo primary school 51 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 75 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 15 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 58 Kabwami c/u p/s 37 Kabwami r/c p/s 59 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 114 Kabulassoke primary school 25 Kagganda muslim p/s 39 St. aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary school 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 67 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s 24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69 Birinuma primary school 56 Kisana bataka primary school 99 Kanoni primary school 40 Kibingekito primary school 57 Kitambuza primary school 47.	5718 (5718 pupils sat for PLE in the following centres; Kinoni P/S 129, Sseke P/S 49, Nakateete 62, Lyakibirizi 54, Lusaka Pent 95, Kyazanga Modern P/S 20, Kitooro Hill View P/S 50, Nantungo 46, Kakolongo P/S 134, Kibbubu 50, Katovu P/S 62, Kiwangala 177, Kikonge P/S 79, Bishop Ssenyonjo 80, Mbirizi Advanced 62, Mbirizi Moslem 95, Mbirizi R/C 90, Kigusa P/S 85, Musibiro P/S 64, Nkunya P/s 50, Balimanyankya P/S 139, Nakenyi P/S 118, Bishop Ddunga 129, Bunyere 28, Kyasoko P/S 16, Nakawanga P/S 285, Kyanukuzi P/S 182, Namisunga R/C 99, St. Kizito Lwengo P/S 177, Makondo P/S 104, Kijajasi P/S 70, Kibingekito P/S 133, Naanywa P/S 124, Kasozi C/U 208, Jjaga P/S 123, Kisana Bataka P/S 118, Busibo P/s 36, Lyangoma P/s 162, Lwentale P/S 85, Lwebiddaali P/S 90, Nakalinzi P/S 58, Kyazanga P/S 132, Kagoogwa P/S 117, Ngugo P/S 114, Nkokongeru P/S 103, Nampongerwa P/S 84, Kaswa Day and Boarding P/S 81.)	6570 (The number of pupils sitting PLE Kigusa c/u primary school 63 Balimanyankya p/s 89 Nakenyi primary school 70 Kaseese primary school 46 Kyanjovu primary school 49 Mbirizi muslim primary school 116 Bishop ssenyonjo p/s 89 St. Barnabas kabalungi p/s 43 Musuubiro R/C primary school 55 Musuubiro c/u primary school 67 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 54 Nakiyaga primary school 45 Nkunya primary school 64 St. Joseph's kalisizo p/s 49 Sseke primary school 63 Kaboyo primary school 69 Good samaritan of nakateete 45 Namugongo primary school 51 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 75 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 15 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 58 Kabwami c/u p/s 37 Kabwami r/c p/s 59 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 114 Kabulassoke primary school 25 Kagganda muslim p/s 39 St. aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary school 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 67 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s 24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69 Birinuma primary school 56 Kisana bataka primary school 99 Kanoni primary school 40 Kibingekito primary school 57 Kitambuza primary school 47.

Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

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

Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

No. of student drop-outs	Bijaaba Moslen P/S 22)		Bijaaba Moslen P/S 22)
	462 (Luyembe 31, Lusaka Moslem 39, Bijaaba 17, Katuulo 13, Nlundwa 8, Nkokonjeru 14, Kyetume 4, Sseke 18, Kaboyo 25, Nakawanga 29, Hope Bulemere 26, Kasaana Bukoto 38, Kabulassoke 17, Kabwami 31, Gyenda 42, Lwendezi 18, Kayiirira 5, Makondo 2, Nakalinzi 45, Mbirizi RC 40)	248 (30 children dropped out from the following schools; Nkundwa p/s 5 Kabawami C/U p/s 64 Kasaana Bukoto p/s 4 Kikoba p/s 39 Kyakwerebera 31 Bugonzi C/U 2 Kabasegu p/s 2 Lwamaya 8 Lwemiyaga 15 Lugologolo 38 Kaserutwe 17 Ndagwe Moslem 23)	507 (Kisekka Sub-County 75 Kkingo Sub-County 109 Kyazanga Sub-County 58 Kyazanga Town Council 16 Lwengo Sub-County 98 Lwengo Town Council 25 Malongo Sub-County 73 Ndagwe Sub-County 53)

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	208 (Nakateete Moslem 6, Kyazanga 2, Katuulo 3, Kabasegu 2, Kyamaganda 4, Kyanukuzi 8, Sseke 5, Kaboyo 6, Kinoni 6, Nakawang 3, Ngereko 3, Nakatete 2, Nkoni Boys 4, Kimwanyi 5, Nkoni girls 5, Kabulasoke 2, Kitambuza 2, Gyneda Town 2, Kibubbu 3, Malongo 4, Katovu 2, Lwentale 2, Kijjajasi 4, Nanywa 4, Jjaga 3, Makondo 5, Kasozi 4, Kyeyagalire 12, Kigusa 1, Kyanjovu 3, Kyetume 3, Bugonzi 2, Kalisizo 3, Mbirizi 4, Bishop Ssenyonjo 4, Nakanyeni 4, Kaserutwe 5, Luti 3)	561 (561 pupils got first grade from the following schools; Bishop Ddungu 91 Mbirizi Advanced 36 Kitooro Hill View 49 Sydny Paul 36 Kisoso Parents 25 Kaboyo 23 Good Samaritan Kiwangala 23 St. Joseph Kinoni 21 Kimwanyi 19 Kibingekito 18 Nakateete Model School 18 Kyazanga Mordern 16 Kaganda c/u 13 Kyamatafaali 11 Lyakibirizi 10 St. Herman Nkoni 9 Birinuma 7 Kaswa Day and Boarding 8 Nakanyeni 6 kasese 6 Kasozi C/U 1 Mbirizi R/C 2 Mbirizi Moslem 3 Katovu 5 Kitambuza 1 Makondo 2 Nnaanywa 4 Namugongo 1 Kisosos Moslem 03 Mitimikalu 01 St. Clare Nkoni 05 Kasaana Bukoto 01 Nakawanga 02 Lyangoma 02 Kisaanabataka 02 St. Kizito Malongo 01 Nkunya 01 Kyetume 01 Kaserutwe 01 kembazi 02 Kiwangala 01 Bukumbula 02 Nakateete Baptist 03 Nampongerwa 01 Victoria 09 St. Kizito Lwengo 01 Lwebidaali c/u 04 Kyamatafaali 11 Naanywa 04 Bishop Ssenyonjo 01 Bajabegonza 02 Kyanjovu 02 Bunyere 02 Kagoogwa 01 Kabulasoke 01 Katuulo 08 Nkokonjeru 03)	720 (Nakateete Moslem 30, Kitooro Hill View P/S 40 Bishop Ddungu P/S 78 Sydny Poal 30 Good Samaritan 25 Victoria P/S 15 Social parents P/S 20 Mbirizi Advanced P/S 30 Bunyere P/S 15 Katuulo 15, Kabasegu 05, Kyamaganda 10, Kyanukuzi 10, Sseke 10, Kaboyo 30, Kinoni 48, Nakawanga 11, Ngereko 6, Nakatete G/S 8, Nkoni Boys 20, Kimwanyi 20, Nkoni girls 12, Kabulasoke 10, Kitambuza 4, Gyneda Town 7, Kibubbu 7, Malongo 5, Katovu 6, Lwentale 4, Kijjajasi 8, Naanywa 7, Jjaga 4, Makondo 20, Kasozi, 20, Kyeyagalire 15, Kigusa 7, Kyanjovu 10, Kyetume 15, Bugonzi 4, Kalisizo 8, Mbirizi 15, Bishop Ssenyonjo 18, Nakanyeni 12, Kaserutwe 16, Luti 10)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	507,251	<i>Non Wage Rec't:</i>	338,167	<i>Non Wage Rec't:</i>	496,812
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	507,251	Total	338,167	Total	496,812

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 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>	8,411	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	213
<i>Domestic Dev't</i>	31,497	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,338
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,908	Total	0	Total	19,551

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	7 (2 classrooms to be constructed at each of the 7 schools : Kikoba p/s in Malongo, Kagganda C/U p/s in Kkingo, Lwemiyaga p/s in Malongo, Ndagwe moslem p/s in Ndagwe, Busumbi in Kyazanga, Namisunga R/C Lwengo St Kizito kisseka p/s)	6 (retention payt for Birinduma P/s6 classrooms under constuction Kikoba P/s in Malongo Sub county, St Kizito P/s in Kisseka and Busumbi P/S in Kyazanga)	26 (2 classrooms to be constructed at each of the 13 schools : Bijaaba SDA p/s Lwensambya P/S Ndagwe Muslim P/S St. Kizito Kisseka P/S Namisunga R/C P/S Lwemiyaga P/S Kikoba P/S Kabukolwa P/S Lendezi P/S Busumbi P/S Kaganda C.U P/S)
Non Standard Outputs:	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	323,700	<i>Domestic Dev't</i>	2,246	<i>Domestic Dev't</i>	216,253
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	323,700	Total	2,246	Total	216,253

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (A 5 stance pit-latrine to be constructed at each of these schools : Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisseka and Nakenyi Primary sch. In Lwengo s/c)	1 (5 stance pit latrine is under construction at Lwensambya P/S)	20 (A 5 stance pit-latrine to be constructed at each of these schools : Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisseka and Nakenyi Primary sch. In Lwengo s/c)
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	54,600	<i>Domestic Dev't</i>	64,616
	<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0
	Total	69,600	Total	64,616

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (15 desks to be distributed to each P/S i.e Bishop Ssenyonjo p/s in Lwengo , Kibubbu p/s in Malongo , Kyakwerebera p/s in Ndagwe, Kitambuza p/s in Ndagwe, Nakawanga p/s in Kisekka, Lubaale p/s in Kyazanga , Kanyogoga p/s in Ndagwe, St Mary's Kitooro in Kyazanga. Katuuro in Kyazanga)	0 (N/A)	258 (13 desks distributed for each of the 20 schools; Bishop Ssenyonjo p/s in Lwengo , Kibubbu p/s in Malongo , Kyakwerebera p/s in Ndagwe, Kitambuza p/s in Ndagwe, Nakawanga p/s in Kisekka, Lubaale p/s in Kyazanga , Kanyogoga p/s in Ndagwe, St Mary's Kitooro in Kyazanga. Katuulo in Kyazanga Kosozi C/U Katuulo P/S Balimanyankya P/S Kisaana Bataka P/S Nakiyaga P/S St. Kizito Lwengo P/S Lwettamu P/S Nakyenya P/S Kaserutwe P/S Lusaka Pentecostal P/S Kamazzi P/S Kyamatafaali P/S)
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,271	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,276
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,271	Total	0	Total	12,276

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1552 (180 Nakyenya SS, 135 Ndagwe SS, 60 Kyanukuzi SS, 105 St. Clement Nkoni SS, 132 Nakateete SS, 89 Kaikolongongo SS, 200 Sseke SS, 50 St Edward Kkingo, 60 Modern High, 75, Intergrated , 56 St Anthony, 42, BK Memorial, 9 0 Kiswere, 53 Mbirizi High, 30 St James, 60 Modern, 40 Mayiira , 50 St Joseph Mbirizi,	1552 (1552 students sat for O'Level as in the following schools; 180 Nakyenya SS, 135 Ndagwe SS, 60 Kyanukuzi SS, 105 St. Clement Nkoni SS, 132 Nakateete SS, 89 Kaikolongongo SS, 200 Sseke SS, 50 St Edward Kkingo, 60 Modern High, 75, Intergrated , 56 St Anthony, 42, BK Memorial, 9 0 Kiswere, 53 Mbirizi High, 30 St James,	1447 (129 Nakyenya SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongongo 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 ,
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	25 Busibo)	60 Modern, 40 Mayira , 50 St Joseph Mbirizi, 25 Busibo)	88 St Joseph Mbirizi, 14 Busibo)	
No. of teaching and non teaching staff paid	187 (Nakenyeni sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers.)	187 (Nakenyeni sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers.)	200 (Nakenyeni sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers.)	
No. of students passing O level	1139 (145Nakenyeni SS, 90 Ndagwe SS, 56 Kyanukuzi SS, 85 St. Clement Nkoni SS, 102 Nakateete SS, 50 Kaikolongo SS, 175 Sseke SS 30 St Edward Kkingo, 40 Modern SS, 60 Intergrated SS 38 St Antony SS 25 BK Memorial 68 Kiswera 30 Mbirizi High 25 St James 40 Modern High 25 Mayira SS 40 St Joseph Mbirizi 15 Busibo)	0 (N/A)	1000 (80 Nakenyeni SS, 40 Ndagwe SS, 30 Kyanukuzi SS, 120 St. Clement Nkoni SS, 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS 18 St Edward Kkingo, 63 Modern SS, 72 Intergrated SS 54 St Antony SS 82 Kiswera 30 Mbirizi High 10 St James 32 Modern High 40 St Joseph Mbirizi 10 Busibo)	
Non Standard Outputs:	USE schools sat Dioces set exams	N/A	21 USE schools sit Dioces set exams	
	<i>Wage Rec't:</i> 896,795	<i>Wage Rec't:</i> 420,578	<i>Wage Rec't:</i> 1,924,515	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 896,795	Total 420,578	Total 1,924,515	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9688 (728 Nakenyeni SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 515 Kaikolongo SS, 896 Sseke SS 390 St Edward Kkingo ss 384 Modern SS Mbirizi, 620 Kinoni Intergrated SS 472 St Antony SS Kyazanga 429 BK Memorial ss Kyazanga 581 St Bernad Kiswera 362 Mbirizi High 315 St James Kalungulu 394 Modern High Kyazanga 302 Mayira SS 513 St Joseph Mbirizi	9683 (9688 students are enrolled in USE as follows; 581 St Bernad Kiswera 362 Mbirizi High 315 St James Kalungulu 394 Modern High Kyazanga 302 Mayira SS 513 St Joseph Mbirizi 162 Busibo ss)	9456 (728 Nakenyeni SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 515 Kaikolongo SS, 896 Sseke SS 390 St Edward Kkingo ss 384 Modern SS Mbirizi, 620 Kinoni Intergrated SS 472 St Antony SS Kyazanga 429 BK Memorial ss Kyazanga 581 St Bernad Kiswera 362 Mbirizi High 315 St James Kalungulu 394 Modern High Kyazanga 302 Mayira SS 513 St Joseph Mbirizi
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Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	162 Busibo ss)			162 Busibo ss)
	Funds for USE transferred to the school from central govt directly	N/A		Bk Memorial 30,791,892 Good Samaritan Kiwangala 18,961,475 Kaikolongo Seed 75,329,168 Kaswa high 25,809,208 Kinoni Integrated 70,979,144 Kyanukuzi SS 63,770,628 Mayira h 27,149,080 Mbirizi High 42,862,860 Modern Hihg 40,057,848 Modern SS Mbirizi 50,603,464 Nakateete SS 81,601,692 Nakenyi SS 90,517,036 Ndagwe SS 86,601,692 Sseke SS 100,970,224 St Anthony Kyansanga 69,822,141 St. benerd Kiswera 74,778,188 St. Clement Nkoni 75,809,208 St. Edward Kkingo 59,577,228 St. james Busibo 29,272,512 St. James Kalugulu 28,493,148 St. mary's Mbirizi 48,310,680
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,192,069	<i>Non Wage Rec't:</i>	794,712
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,192,069	Total	794,712
				Total

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	1 (Ndagwe ss in Ndagwe parish)			
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	100,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid and departmental activities coordinated	2 Educatoion officers paid salaris. 131 UPE schools were inspected for timely and adherenrance to set standards like use of lesson plans, meontoring of school management committees conducted in all UPE schools , 22 teachers mentored, departmental vehicle maintained and inspection of PLE done.	3 Staff salaries paid and departmental activities coordinated
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Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	35,346	<i>Wage Rec't:</i>	10,796	<i>Wage Rec't:</i>	45,534
<i>Non Wage Rec't:</i>	32,900	<i>Non Wage Rec't:</i>	21,536	<i>Non Wage Rec't:</i>	19,958
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,246	Total	32,332	Total	65,492

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	19 (Nakanyeni S.S, Busibo SS, Mayiira SS, Modern High, St Joseph Mbirizi, Kinoni Intergrated S.S, St James Karuguru, Modern S.S, Mbirizi High, Kaikolongo SEED School, Kiswera SS, Nakateete SS, BK Memorial SS, St Anthony Kyzanga, Kinoni Intergrated S.S, Modern S.S, St Edward Kkingo S.S, Kaikolongo SEED School, Nakateete SS, St Clement Nkoni, Kyanukuzi S.S, Ndagwe S.S)	8 (Mbirizi High, St Anthony Kyzanga, Kinoni Intergrated S.S, Modern S.S, Kaikolongo SEED School, Nakateete SS, Ndagwe S.S)	10 (St. Clemenet SS, Sseke SS, Kyanukuzi SS, Nakateete SS, Nakanyeni SS, Ndagwe SS, Kaikolongo Seed SS, Kaswa SS, Hope Integrated SS, St, Joseph Kinoni SS)
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Vote: 599 Lwengo District

Workplan Outputs

	2012/13		2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of primary schools inspected in quarter	161 (Kigusa c/u primary school Balimanyankya pprimary school Nakenyeni primary school Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school Bishop ssenyonjo primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary school Luti junior baptist primary school Nakalinzi church of ug primary school Kyetume primary school Misenyi primary school Bugonzi c/u lwengo primary school Nakiyaga primary school Nkunya primary school St. Joseph's kalisizo primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Namugongo primary school Kiwangala day & board primary school St. Timothy bunyere primary school Namulanda primary school Bukumbula primary school Ngereko primary school Kyanukuzi st. Philip pri sch Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary school Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school St.aloysius kabukolwa primary school Kasaana sda primary school Kasaana – bukoto primary school Nakateete primary school Bijaaba islamic p/s Kengwe primary school Nakawanga p/sch upe Ndagwe p/sch-upe Bijaaba a cope centre Lusaka pentecostal primary school Katuulo primary school Lyangoma primary school Luyembe primary school Kagoogwa primary school	150 (150 primary schools inspected and they are; Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary school Luti junior baptist primary school Kyetume primary school Misenyi primary school Bugonzi c/u lwengo primary school Nakiyaga primary school St. Joseph's kalisizo primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Kiwangala day & board primary school St. Timothy bunyere primary school Namulanda primary school Bukumbula primary school Ngereko primary school Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary school Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school Kagganda muslim primary school St.aloysius kabukolwa primary school Kasaana sda primary school Kasaana – bukoto primary school Nakateete primary school Bijaaba islamic p/s Kengwe primary school Nakawanga p/sch upe Ndagwe p/sch-upe Bijaaba a cope centre Lusaka pentecostal primary school Katuulo primary school Lyangoma primary school Luyembe primary school Kagoogwa primary school	161 (MALONGO SUB COUNTY Lwentale P/S Katovu High Way P/S Katovu Hill Academy P/S Katovu P/S Gavu P/S Gyenda Town P/S Lugologolo P/S Lwamaya P/S Kigeya P/S Kakolongo P/S Nantungo P/S St. Kizito Malongo P/S Kibubbu P/S Lwebidaali C/U P/S Lwendezi P/S Nampongerwa P/S Kensenene P/S Kiwumulo P/S Kyamatafaali P/S Lwekishugi P/S Kolanolya P/S Lwemiyaga P/S Kabusirabo P/S Malongo Baptist P/S Kamazzi P/S Kikoba P/S Kalagala COPE Kigeya COPE St. Joseph Lwensambya P/S Lwebidaali Muslim P/S LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S 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

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Lusaka moslem primary school	Kanoni primary school	Mbirizi Advanced P/S
	Bijaaba sda primary school	Kibingekito primary school	People's Will P/S
	Kyazanga primary school	Kitambuza primary school	
	Lyakibirizi primary school	Kijajjasi primary school	KISEKKA SUB-COUNTY
	Birunuma primary school	Kasozi c.o.u primary school	Sseke P/S
	Kisana bataka primary school	Kyeyagalire umea primary school	Kaboyo P/S
	Kanoni primary school	Naanywa primary school	Nakateete G.S P/S
	Kibingekito primary school	Bunjakko pprimary school	Namugongo P/S
	Kitambuza primary school	Kyakwerebera primary school	Kiwangala P/S
	Kijajjasi primary school	Lwentale primary school	Bunyere P/S
	Kasozi c.o.u primary school	Katovu primary school	Namulanda P/S
	Kyeyagalire umea primary school	St. John baptist gavu primary school	Bukumbula P/S
	Naanywa primary school	Gyenda town primary scho ol	Ngereko P/S
	Bunjakko pprimary school	Lwamaya p/s	Kyanukuzi P/S
	Kyakwerebera primary school	Kigyeya p/s	Hope Bulemere P/S
	Lwentale primary school	Kakolongo primary school	Kyamaganda P/S
	Katovu primary school	Nantungo primary school	Nakawanga P/S
	St. John baptist gavu primary school	Kibubbu primary school	Busubi COPE
	Gyenda town primary scho ol	Lwendezi primary school	St. Kizito Kisekka P/S
	Lwamaya p/s	Nampongerwa primary school	Kyasonko P/S
	Kigyeya p/s	St. Charles kensenene	Kyembazi P/S
	Kakolongo primary school	St. Jude kiwumulo primary school	Kinoni P/S
	Nantungo primary school	Kyamatafaali baptist primary school	Our Lady of Fatma P/S
	Kibubbu primary school	Lwekishugi baptist primary school	Sydney Paul P/S
	Lwendezi primary school	Kolanolya primary school	Happy Hours P/S
	Nampongerwa primary school	St. Kizito lwengo p/s	G.S Kiwangala P/S
	St. Charles kensenene	Lwebidaali c/u	St. Joseph Busubi P/S
	St. Jude kiwumulo primary school	St. Kizito malongo	St. Getrude Nakateete P/S
	Kyamatafaali baptist primary school	St. Denis lugologolo upe	Good Ronah P/S
	Lwekishugi baptist primary school	Nakateete st. Atanans p/s upe	Victoria P/S
	Kolanolya primary school	Kyaterekera p/sch-upe	
	St. Kizito lwengo p/s	Kabaseegu p sch upe	KYANZANGA SUB-COUNTY
	Lwebidaali c/u	Ngugo p/s	Bijaaba Islamic P/S
	St. Kizito malongo	Kalagala cope centre	Kengwe P/S
	St. Denis lugologolo upe	Kigeyi cope centre	Luasaka Pentecostal P/S
	Nakateete st. Atanans p/s upe	Lyakibirizi cope school	Ngugo P/S
	Kyaterekera p/sch-upe	Bijaaba a cope centre	Katuulo P/S
	Kabaseegu p sch upe	Lwetamu baptist school	Lyangoma P/S
	Ngugo p/s	St. Joseph namisunga p/s	Kagoogwa P/S
	Kalagala cope centre	Kasserutwe p/sch-upe	Lusaka Muslem P/S
	Kigeyi cope centre	Hope bulemere p/s	Bijaaba SDA P/S
	Lyakibirizi cope school	Kyamaganda mixed p/sch	St. Jude Kyazanga P/S
	Bijaaba a cope centre	Busubi cope centre	Lyakibirizi P/S
	Lwetamu baptist school	Kikonge p/sch-upe	Birunuma P/S
	St. Joseph namisunga p/s	St. Clare nkoni mixed p/s	Kisaana Bataka P/S
	Kasserutwe p/sch-upe	Nkokonjeru pent. School	Kanoni P/S
	Hope bulemere p/s	Busumbi p/sch-upe	Nkokonjeru Pent. P/S
	Kyamaganda mixed p/sch	Nkundwa p/s	Busumbi P/S
	Busubi cope centre	Kayirira p/sch-upe	Nkundwa P/S
	Kikonge p/sch-upe	Kabusirabo p/sch	Busibo P/S
	St. Clare nkoni mixed p/s	Malongo baptist primary school	Lyakibirizi COPE
	Nkokonjeru pent. School	Kamazzi st. Charles p/school	Bijaaba A COPE
	Busumbi p/sch-upe	Lwemiyaga primary school	Bijaaba B COPE
	Nkundwa p/s	Namabaale primary school	Lubaale P/S
	Kayirira p/sch-upe	Mbirizi rc primary school	St. Joseph Kalyamenvu P/S
	Kabusirabo p/sch	St. Joseph's kinoni primary school	Kyasanga Modern P/S
	Malongo baptist primary school	St. Joseph kyassonko p/school	
	Kamazzi st. Charles p/school	Kyoko primary school.	KYAZANGA TOWN COUNCIL
	Lwemiyaga primary school	Ssenya primary school	Nakateete Muslim P/S
	Namabaale primary school	Busibo primary school	Kabaseegu P/S

Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

Mbiriizi rc primary school	Jjaga primary school	Luyembe P/S
St. Joseph’s kinoni primary school	Makondo primary school	St. Mary's Kitooro P/S
St. Joseph kyassonko p/school	St. Michael kikoba primary school,	Kitooro Hill View P/S
Kyembazzi primary school	kisosso Parents p/s, Kisosso	Kyasanga Standard P/S
Kyoko primary school.	Moslem, Uganda Marty'rs Kisosso ,	KKINGO SUB-COUNTY
Ssenya primary school	Kkingo Parents p/s Kaswa Day and	
Busibo primary school	Boarding p/s , Kaswa parents p/s,	
Jjaga primary school	Sydeny Paul p/s, Victoria p/s,	
Makondo primary school	Bishop Ddungu P/S Good	
St. Michael kikoba primary school,	Samaritan p/s, Busubi p/s, Bright	
kisosso Parents p/s, Kisosso	Stars, Homes Daralen p/s , Katovu	
Moslem, Uganda Marty'rs Kisosso ,	High wayp/s)	
Kkingo Parents p/s Kaswa Day and		
Boarding p/s , Kaswa parents p/s,		
Sydeny Paul p/s, Victoria p/s,		Kaganda C/U P/S
Bishop Ddungu P/S Good		Bigando P/S
Samaritan p/s, Busubi p/s, Bright		St. Herman Nkoni P/S
Stars, Homes Daralen p/s , Katovu		Emmanuel Kitambuza P/S
High wayp/s, Katou Modern,		Kabwami C/U P/S
Kitooto Hill View)		Kabwami R/C P/S
		Mitimikalu P/S
		Kimwanyi P/S
		Nzizi P/S
		Kabulasoke P/S
		Kaganda Muslem P/S
		Kabukolwa P/S
		Kasaana SDA P/S
		Kasaana Bukoto P/S
		Kikonge P/S
		St. Clare Nkoni P/S
		Kyoko P/S
		Ssenya P/S
		Kissoso Parents P/S
		Kkingo Parents P/S
		St. Marys Kabukolwa P/S
		Kaswa Day and Boarding P/S
		NDAGWE SUB-COUNTY
		Kanyogoga P/S
		Makondo P/S
		Kitambuza Ndagwe P/S
		Bunjako P/S
		Naanywa P/S
		Ndagwe Muslem P/S
		Kasozzi P/S
		Namabaale P/S
		Kyakwerebera P/S
		Kayirira P/S
		Nakateete St. Atanans P/S
		Kyaterekera P/S
		Jjaga P/S
		Kyeyagalire P/S
		Kibingekito P/S
		kijajajasi P/S
		Mirembe P/S
		Kaggogwa P/S
		Biva Education Centre P/S
		St. Maraia Goretti Kyamukama P/S
		Kaapa New Hope P/S)
4 (District Headquarters)	1 (1 report provided to District Headquarters)	4 (Quarterly reports made to council)
0 (N/A)	0 (N/A)	0 (N/A)
Monitoring and supervision, Preparation of Monitoring reports	N/A	N/A

Vote: 599 Lwengo District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	27,334	Non Wage Rec't:	10,089	Non Wage Rec't:	30,366
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,334	Total	10,089	Total	30,366

Output: Sports Development services

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

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	2,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,907
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,907

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs)	2 (Kakunyu and Tweyambe School for children with Special Needs.)	2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs)
No. of children accessing SNE facilities	100 (40 children at Tweyambe and 60 children at Kakunyu School for Special Needs)	96 (37 children at Tweyambe and 59 children at Kakunyu School for children with Special Needs.)	0 (Not separately planned)
Non Standard Outputs:	131 UPE Schools Monitored and supervised on special needs requirements.	one school that is Kakunyu School for Special needs was monitored. Tweyambe School for Children with Special Needs	N/A

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 599 Lwengo District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Monthly staff salaries processed, Road Works on 23km of different roads, and 180km of routine maintenance supervised and certified.

Monthly staff salaries processed, mechanised routine maintenance partly done to Buwumuliro kapooki and Kiwangala Mbirizi.

Monthly staff salaries processed, Road works on 39.3km of different roads and 204km of routine carried out

<i>Wage Rec't:</i>	21,207	<i>Wage Rec't:</i>	6,858	<i>Wage Rec't:</i>	21,207
<i>Non Wage Rec't:</i>	14,991	<i>Non Wage Rec't:</i>	6,028	<i>Non Wage Rec't:</i>	12,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,198	Total	12,886	Total	33,865

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: N/A

N/A

District Roads maintained using labour based system.

<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>	5,473
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,473

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

0 (N/A)

0 (N/A)

0 (Funds transferred to lower local governments)

Non Standard Outputs: transfer of Community Access Road funds to Lwengo, kyazanga ,Malongo, Kisekka, Ndagwe and Kkingo Sub Counties

funds were transferred to all subcounties

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>	52,123	<i>Non Wage Rec't:</i>	52,123	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,123	Total	52,123	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

0 (N/A)

0 (N/A)

0 (N/A)

Length in Km of Urban unpaved roads routinely maintained

0 (N/A)

0 (N/A)

0 (Funds tranfered to town councils)

Non Standard Outputs: funds Transferred to Town councils stationary of Lwengo and Kyazanga

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>	132,342	<i>Non Wage Rec't:</i>	62,201	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,342	Total	62,201	Total	0

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

0 (N/A)

0 (N/A)

0 (N/A)

No. of bridges maintained

0 (N/A)

0 (N/A)

0 (N/A)

Vote: 599 Lwengo District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	0 (N/A)	0 (N/A)	234 (Road works on Kitooro Lusaka 9.2km, Lwengo Micunda Makondo 12.5km, Karyamenvu Busibo 6km Kinoni Kyamaganda Kisekka 8.6km and Nakyenye Buzinga 2.2km roads executed and 204km of maintained on routine)
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Non Standard Outputs:	N/A	N/A	On Reentry			
			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	237,862
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	237,862

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			stationary			
Wage Rec't:	39,336		Wage Rec't:	0	Wage Rec't:	54,102
Non Wage Rec't:	42,239		Non Wage Rec't:	0	Non Wage Rec't:	215,277
Domestic Dev't	66,227		Domestic Dev't	0	Domestic Dev't	47,037
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	147,802		Total	0	Total	316,416

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repairs and spares of Vehicles and machines			not done	Vehicles and road equipments maintained and repaired	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,777
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,819	Total	0	Total	30,777

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	203 (Road Works on Kamazzi Malongo St Kizito road , Ndeeba Kibanyi Kanga road 7km, Kkingo Kitambuza Kajjansembe 5km Bumuliro Kapooki road 5km, and 180km of Routine Road Maintenance and supervised and reports made and retention under LGMSD paid Ndagwe kaapa.)	10 (mechanised routine maintenance partly done on Buwumuliro Kapooki and Kiwangala Mbirizi)	0 (Not planned)

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>	256,477	<i>Non Wage Rec't:</i>	31,740	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	260,477	Total	31,740	Total	0

Function: District Engineering Services

1. Higher LG Services

Vote: 599 Lwengo District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	N/A	N/A	Quarterly Office rent and Utilities Like Eletricity and water		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,488
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,488

Output: Vehicle Maintenance

Non Standard Outputs:	Spares and repair of vehicle done		chairperson's vehicle repaired		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>	11,031	<i>Domestic Dev't</i>	5,190	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11.031	Total	5.190	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		23,030
Donor Dev't		0	Donor Dev't		12,278
Total		0	Total		0
			Total		35,308

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done	Donor conference organised for fund raising for the construction of the district administration	Construction of Lwengo District Administration Block Phase I done and rent for Lwengo District offices paid
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 883,662	Domestic Dev't 3,394	Domestic Dev't 61,515
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 883,662	Total 3,394	Total 61,515

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Spares and repair of vehicle done	ast installment payment on the hire purchase of two vehicles.	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>	18,969	<i>Domestic Dev't</i> 17,927
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,969	Total 17,927

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 599 Lwengo District

Workplan Outputs

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

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	1. 750 Site Visits conducted 2. 180 Reports written 3. Improved safe water coverage.	2 consultation made, 2 quarterly progressive report submitted, 6 monthly salaries paid and 2 coordination meeting held	Staff salaries paid, 152 site visits, 4 Quarterly reports written and delivered to line Ministry. 400 old water points visited data collected and analysed, 12 conducted these include planning & advocacy, Co-ordination and Extension Staff meetings.
	<i>Wage Rec't:</i> 10,604	<i>Wage Rec't:</i> 10,652	<i>Wage Rec't:</i> 10,605
	<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> 10,632	<i>Domestic Dev't</i> 840	<i>Domestic Dev't</i> 26,526
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,236	Total 11,493	Total 37,131

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (At Lwengo District Headquarters)	2 (2 District water and Sanitation co-ordination meetings held at Lwengo District Headquarters)	4 (At Lwengo District Headquarters)
No. of sources tested for water quality	30 (No. Village -Parish-Sub-county) 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwany-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)	0 (to be carried out in 4th quarter 2012/13)	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-Kisekka-Nakalembe-Kyangwe; 5-Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngerko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-Kkingo-Kasaana-Kamenyamiggo; 9-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)

Vote: 599 Lwengo District

Workplan Outputs

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

7b. Water

No. of water points tested for quality

30 (No. Village -Parish-Sub-county0 (not yer done)

1-Kawumu-Kitteredde-Kkingo
 2-Kisosso-Kiteredde-Kkingo
 3-Ssenya-Ssenya-Kkingo
 4-Kiwanyi-Kisansala-Kkingo
 5-Kabulasoke-Kaganda-Kkingo
 6-Kakunyu-Nkoni-Kkingo
 7-Kajjansimbe-Senya-Kkingo
 8-Kaboyo-Kinoni/T/B-Kisseka
 9-Nakalembe-Nakalembe-Kisseka
 10-Kyetume-Busubi-Kisseka
 11-Kasambya-Nakalembe-Kisseka
 12-Kiboobi-Kiwangala-Kisseka
 13-Kikenene-Kikenene-Kisseka
 14-Buyoga -Ngerko-Kisseka
 15-Kanku-Kiwangala-Kisseka
 16-Mijjuma-Ndagwe-Ndagwe
 17-Kigajju-Makondo-Ndagwe
 18-Kibingekito-Ndagwe-Ndagwe
 19-Kitabazzi-Nanywa-Ndagwe
 20-Kasalira-Ndagwe-Ndagwe
 21-Kakilaga-Mpumudde-Ndagwe
 22-Kabingo-Lyakibirizi-Kyazanga
 23-Kasambya-Kakoma-kyazanga
 24-Kimwanyi-Kiteredde-Kkingo.
 25-Mulyazzawo-Namulaba-Lwengo
 26-Ntula'A'-Katovu- Malongo
 27-Lugologolo-Kalagala-Malongo
 28-Busubi-Busubi-Kisseka
 29-Kibale-Nakalembe-Kisseka
 30-Kiwangala-Kiwangala-Kisseka)

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

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of supervision visits during and after construction	447 (SHALLOW WELLS No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka 31- 92 FERRO-CEMENT TANKS 32- 27 BOREHOLE REHABILITATION 33- 1 VIP PUBLIC TOILET)	0 (Procurements are not yet finalised)	1500 (25 shallow wells and 5 deep bore holes; 20 boreholes and 15 shallow wells; 1350 old water points and 67 ferro-cement tanks.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for.)

Vote: 599 Lwengo District

Workplan Outputs

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

7b. Water

Non Standard Outputs: Inspection of 27 water sources made Procurements are not yet finalised. 1350 old water points are expected to be visited.

Village -Parish-Sub-county
 1-Kawumu-Kitteredde-Kkingo
 2-Kisosso-Kiteredde-Kkingo
 3-Ssenya-Ssenya-Kkingo
 4-Kiwanyi-Kisansala-Kkingo
 5-Kabulasoke-Kaganda-Kkingo
 6-Kakunyu-Nkoni-Kkingo
 7-Kajjansimbe-Senya-Kkingo
 8-Kaboyo-Kinoni T/B-Kisseka
 9-Nakalembe-Nakalembe-Kisseka
 10-Kyetume-Busubi-Kisseka
 11-Kasambya-Nakalembe-Kisseka
 12-Kiboobi-Kiwangala-Kisseka
 13-Kikenene-Kikenene-Kisseka
 14-Buyoga -Ngerko-Kisseka
 15-Kanku-Kiwangala-Kisseka
 16-Mijjuma-Ndagwe-Ndagwe
 17-Kigajju-Makondo-Ndagwe
 18-Kibingekito-Ndagwe-Ndagwe
 19-Kitabazzi-Nanywa-Ndagwe
 20-Kasalira-Ndagwe-Ndagwe
 21-Kakilaga-Mpumudde-Ndagwe
 22-Kabingo-Lyakibirizi-Kyazanga
 23-Kasambya-Kakoma-kyazanga
 24-Lugologolo-Kalagala-Malongo
 25-Ntula 'A' Katovu-Malongo
 26-Nabumbi-Central ward-Lwengo
 27-Namulaba-Mulyazawo-Lwengo

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

No Village-Parish-Sub-county
 1.Bukerere-Mpumudde-Ndagwe
 2-Ndeeba-Nanywa-Ndagwe
 3-Bukulula-Ndagwe-Ndagwe
 4-Nanywa P/S-Nanywa-Ndagwe
 5-Kiryankuyege-Kabalungi-Lwengo
 6-Kyalubu-Kiterredde-Kkingo
 7-Ngondati-Senya-Kkingo
 8-Nzizi-Nkoni-Kkingo
 9-Mirembe-Nkoni-Kkingo
 10-Kabulasoke-Nkoni-Kkingo
 11-Nkoni St.Joseph-Nkoni-Kkingo
 12-Kabwami'A'Kisansala-Kkingo
 13-Kabwami'A'Kisansala-Kkingo
 14-Nakalembe-Nakalembe-Kisseka
 15-Sseke-Busubi-Kisseka

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,634	<i>Domestic Dev't</i>	3,939	<i>Domestic Dev't</i>	9,891
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,634	Total	3,939	Total	9,891

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

% of rural water point sources functional (Gravity)	0 (Not applicable)	0 (N/A)	0 (Not applicable)
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Flow Scheme)				
No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
% of rural water point sources functional (Shallow Wells)	50 (The entire District of Lwengo)	0 (not yet done)	68 (The entire District of Lwengo)	
No. of water points rehabilitated	0 (Water points rehabilitated are indicated in the bore hole rehabilitation.)	0 (N/A)	25 (Water points rehabilitated.)	
Non Standard Outputs:	Not planned for	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>	23,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,410
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,320
	Total	0	Total	88,730

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	92 (Sub-county-Parish-Number 1-Lwengo-Kito-12 2-Ndagwe-Ndagwe-8 3-Malongo- Kigeye-12 4-Malongo-Kalagala-10 5-Malongo-Katovu-7 6-Malongo-Malongo-7 7-Kyazanga-Lyakibirizi-6 8-Kyazanga-Kakoma-10 9-Kyazanga-Bijaaba-8 10-Kyazanga-Katuuro-10 11.Lwengo-Nakanyeni-1 12.Lwengo-Kalisizo 1)	0 (no planned for)	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-.Kyazanga-Kakooma-Kakooma; 13-.Kyazanga-Katuuro-Katuuro 14-.Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)
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Vote: 599 Lwengo District

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. Of Water User Committee members trained	210 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)	30 (30 WSCs trained.)	140 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4.-Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs. 8-Radio programmes, 4No. On CBS)	0 (not done)	11 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs. 8-Radio programmes, 4No. On CBS)

Vote: 599 Lwengo District

Workplan Outputs

	2012/13		2013/14		
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water					
No. of water user committees formed.	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyu-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyu-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)	30 (30 WSCs were formed, 30 meetings to sensitize community meetings held, 30 WSCs trained.)	25 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-.Kyazanga-Kakooma-Kakooma; 13-.Kyazanga-Katuuro-Katuuro 14-.Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17-.Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19-.Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)		
No. of water and Sanitation promotional events undertaken	1 (1-District (council/stake holders) 2-Sub county (extension staff) 3-Sub county (council/stake holders) 4-Water User Committees 5-Community)	90 (NIL)	1 (celebration of Sanitation week and water day at Nkunya parish Lwengo sub county)		
Non Standard Outputs:	1.Four radio programme made,and trainings on critical requirements to all the 27 water sources made.	N/A	.Four radio programme made,and trainings on critical requirements to all the 27 water sources made.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0		
	Domestic Dev't 35,456	Domestic Dev't 20,182	Domestic Dev't 15,501		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 35,456	Total 20,182	Total 15,501		

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	(a) 8 home improvement campaigns (b) 1 sanitation week activities (c) 2 Semi annual District Sanitation and Hygiene Conditional made Grant planning and review meetings at TSU office (d) 7 activities on scale up of CLTS	Household sanitation & Hygiene Situational analysis initial baseline surveys, follow up baseline surveys	home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meeting in two sub counties of Kisekka and Kkingo.
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Vote: 599 Lwengo District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	9,320	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	9,320	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NIL

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	52,760	Non Wage Rec't:	0	Non Wage Rec't:	3,032
Domestic Dev't	5,970	Domestic Dev't	0	Domestic Dev't	950
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	58,730	Total	0	Total	3,982

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Laptop computer procured

NIL

Not Planned for.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,508	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,508	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

1 filing cabinet bought

NIL

2 notice boards procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,200	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,200	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

92 ferro cement tanks constructed and retention for previous year 2011/12 worth 23,271,821 paid

Payment of 2011/12 FY retention for ferrocement tanks and identification of beneficiaries for ferrocement tanks conducted.

67 ferro cement tanks, for house holds yet to be identified

Sub-county-Parish-Number

1-Lwengo-Kito-12

2-Ndagwe-Ndagwe-8

3-Malongo- Kigeye-12

4-Malongo-Kalagala-10

5-Malongo-Katovu-7

6-Malongo-Malongo-7

7-Kyazanga-Lyakibirizi-6

8-Kyazanga-Kakoma-10

9-Kyazanga-Bijaaba-8

10-Kyazanga-Katuuro-10

11.Lwengo-Nakenyeni-1

12.Lwengo-Kalisizo 1

Vote: 599 Lwengo District

Workplan Outputs

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

7b. Water

<i>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>	178,048	<i>Domestic Dev't</i>	2,743	<i>Domestic Dev't</i>	166,854
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,048	Total	2,743	Total	166,854

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kiwangala T/C in Kiwangala parish, Kisseka Sub-county)	0 (Payment of 2011/12 FY retention and indentification of beneficiaries)	1 (1 four stance lined pit latrine at Ndeeba trading centre, Ndagwe sub county)
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Non Standard Outputs:	Not planned for	N/A		Not Planned for.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,919	<i>Domestic Dev't</i>	1,918	<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
	Total	11.919	Total	1.918	Total	13.661

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (No. Village -Parish-Sub-county30 (30 shallow wells sited) 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Ssenya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga-Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisseka 29-Kibale-Nakalembe-Kisseka 30-Kiwangala-Kiwangala-Kisseka)	20 (item-Sub county-Parish-Village 1-Kisseka-Busubi-Kyetume; 2-Kisseka-Kikenene-Lubanda; 3-. Kisseka-Kiwangala-Kiwangala; 4-.Kisseka-Nakalembe-Kyangwe; 5-.Kisseka-Nakateete-Ddegeya; 6-.Kisseka-Ngereko-Kyanukuuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-.Kyazanga-Kakooma-Kakooma; 13-.Kyazanga-Katuuro-Katuuro 14-.Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17-.Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19-.Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)
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Non Standard Outputs:	Not planned for.		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	145,160	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	153,404
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,160	Total	0	Total	153,404

Vote: 599 Lwengo District

Workplan Outputs

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

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (NIL)	0 (Not planned for)
No. of deep boreholes rehabilitated	27 (Borehole Rehabilitation	0 (not yet done)	20 (Borehole rehabilitation as below; Qty-Sub county-Parish 5No-Kisekka-Nakateete; 5No.-Kkingo-Kisansala; 1No.-Kyazanga-Bijaaba; 3No.-Lwengo-Musubiro; 1No.-Malongo-Mpumudde; 3No-Ndagwe-Makondo
	Item-Village-Parish-Subcounty 1-Misaana-Makondo-Ndagwe 2-Ndeeba T/C-Nanywa-Ndagwe 3-Bukulula-Ndagwe-Ndagwe 4-NanywaP/S-Nanywa-Ndagwe 5-Kitambuza-Ndagwe-Ndagwe 6-Kyalubu-Kiteredde-Kkingo 7-Ngondati-Ssenya-Kkingo 8-Nzizi-Nkoni-Kkingo 9-Mirembe-Kagganda-Kkingo 10-Kabulassoke-Nkoni-Kkingo 11-Kabwami 'A'-Kisansala-Kking 12-Kabwami 'B'-Kisansala-Kking 13-Kyalubu-Kiteredde-Kkingo 14-Ddumba-Ssenya-Kkingo 15-Nakalembe-Nakalembe-Kisek 16-Sseke-Busubi-Kisekka 17-Kyangwe-Nakalembe-Kisek 18-Kyanukuzi-Kiwangala-Kisek 19-Kanku-Kiwangala-Kisekka 20-Kankamba-Kankamba-Kisek 21-Ngereko-Ngereko-Kisekka 22-Nakenyi-Nakenyi-Lwengo 23-Namulaba-Musubiro-Lwengo 24-Kiryankuyege-Kabalung-Lwe 25-Lwera-Lyakibirizi-Kyazanga 26-Lwensambya-Katuro-Kyazan 27-Kyampengere-Kakoma-Kyaz)		VALLEY TANK REHABILITATION inc. FILTRATION GALLERIES: Qty-Sub county-Parish-Village 1No.-Kyazanga-Katuuro-Ngugo Chuch of Uganda; 1No.-Kyazanga-Lyakibirizi- Lyakibirizi; 1No.Malongo-Katovu--Byembogo B; 1No.-Malongo-Katovu-Ntuura B; 1No.-Malongo-Kigeye- KigeyeB(Mukoni))
Non Standard Outputs:	Not planned for.	NIL	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>	52,816	<i>Domestic Dev't</i> 0 60,126
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	52,816	Total 60,126

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. Of water quality tests conducted	12 (1.Kinoni Town Board 2.Lwengo Town Council 3.Kyazanga Town Council)	0 (no information got from Water Authorities.)	50 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains conducted.)
Volume of water produced	48609 (A total of 58,743m3 of water to be Billed in the following areas with their respective volumes 1-LwengoTown council-21,000 2-Kyazanga Town council-13,109 3-Kinoni Town Board-14,500)	0 (NIL)	265000 (55000m3, 110,000m3 and 100,000m3 of water to be produced and billed at Kyazanga; Mbirizi and Kinoni water system respectively.)

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Operation and maintenance of piped water systems of Kyazanga, Lwengo Town councils and Kinoni Town boards maintained.	NIL	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> 54,000	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,000	Total 13,500	Total 18,000	

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid. State of Environment Report prepared. Management strengthened.	Staff salaries paid.State of Environment Report prepared.	Staff salaries paid. Sector activities coordinated.
	<i>Wage Rec't:</i> 22,621	<i>Wage Rec't:</i> 6,372	<i>Wage Rec't:</i> 35,226
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,310	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,621	Total 7,682	Total 37,426

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	03 (Community tree nurseries supported.These include:Kyojja wetlands management committee tree nursery. Muddu awulira community tree nursery.)	0 (not yet done)	03 (advocacy meetings held.Sensitization of community on tree planting carried out . tree seedlings procured.)
Number of people (Men and Women) participating in tree planting days	300 (250 women and 50 men)	0 (not yet done)	30 (Conducting advocacy meetings Supporting community tree nurseries with inputs.)
Non Standard Outputs:	FIEFOC Projects monitored in Malongo and Ndagwe sub counties.	funding was scrapped off	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> 2,365
	<i>Domestic Dev't</i> 11,378	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,175
	<i>Donor Dev't</i> 1,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,378	Total 0	Total 10,540

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 Stakeholders meeting on wetlands held. Conducting wetland inspections and compliance monitoring.)	1 (1 Lwengo Subcounty Environment committee trained. 3 Wetland inspections and compliance monitoring done.)	0 (n/a)
Non Standard Outputs:	N/A	N/A	n/a

Vote: 599 Lwengo District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,200	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,200	Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 ()	0 (N/A)	6 (Wetland focal point persons trained. Wetland stakeholders trainings held. stakeholders trainingd held to develop SWAPS and DWAP)
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Non Standard Outputs:	N/A	N/A	n/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,093
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,093

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Nkoni-Nabyewanga wetland Nkoni Kabwami wetland in Kkingo Subcounty. Ndagwe, Kisekka and Kyazanga subcounty.)	4 (Compliance monitoring of Kabwami, Nabyewanga, Ttaga-Kyalubu wetlands done..follow up on the Compliance measure of Kabwami, Nabyewanga, Ttaga-Kyalubu and Kisasala wetlands done.)	8 (Eviction of wetland encroachers done)
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Non Standard Outputs:	LGMSD Projects inspected and monitored for compliance.	Developmental projects environmentally screened.	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> 4,591	<i>Non Wage Rec't:</i> 670	<i>Non Wage Rec't:</i> 1,134
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,591	<i>Total</i> 670	<i>Total</i> 1,134

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,936		Non Wage Rec't:	0	Non Wage Rec't:	7,986
Domestic Dev't	140		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	15,076		Total	0	Total	7,986

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

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

9. Community Based Services

Non Standard Outputs:	- 3 Community Development Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver).	3 Community Development Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver).	-39 community projects supported (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)
	-Sector activities coordinated, supervised, networked and monitored.	-Sector activities coordinated, supervised, networked and monitored.	-39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)
	- 100 Community Based groups registered (30 in Kisekka S/C, 10 in Kkingo, 10 Lwengo, 10 Ndagwe, 10 Malongo, 10 Kyazanga TC and 10 in Lwengo TC).	- 100 Community Based groups registered (30 in Kisekka S/C, 10 in Kkingo, 10 Lwengo, 10 Ndagwe, 10 Malongo, 10 Kyazanga TC and 10 in Lwengo TC).	-450 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 (40 Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30 Kkingo, 20 Lwengo TC, 20 Kyazanga TC) -8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC) -14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr) -Staff salaries paid at the district hqtrs.
	<i>Wage Rec't:</i> 28,277	<i>Wage Rec't:</i> 9,481	<i>Wage Rec't:</i> 28,277
	<i>Non Wage Rec't:</i> 2,399	<i>Non Wage Rec't:</i> 339	<i>Non Wage Rec't:</i> 4,698
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,874
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,676	Total 9,820	Total 34,849

Output: Probation and Welfare Support

No. of children settled	20 (- 20 Children settled with children's homes and selected individual home steads. (Ssanyu babies' home and Kiyumbakimu children's village, Eagle's Nest)	5 (-1 child received from Naggulu resettlement home and resettled in Gamugunga, Lwengo s/c. -3 Juvenile offenders transferred to Naggulu remand home and 1 to Kampingisa rehabilitation center.)	40 (20 Juveniles settled (Naggulu remand home and Kampingisa rehabilitation center) -20 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))
	-)		

Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	12 monthly reports, 4 quarterly reports and 1 annual report produced and submitted to relevant offices. - 4 prisons supervised (in Ndagwe, Lwengo, Kisekka and Kyazanga). - 80 Family cases settled (10 Ndagwe, 10 Kkingo, 10 Kisekka, 10 Lwengo, 10 Malongo and 10 Kyazanga) -OVC activities coordinated, supervised and monitored at the district and LLGs.	6 monthly, 2 quarterly and 1 annual report produced and submitted to relevant offices. - 35 Family cases settled (3 Ndagwe, 4 Kkingo, 4 Kisekka, 9 Lwengo, 2 Malongo and 3 Kyazanga) -OVC activities coordinated, supervised and monitored at the district and LLGs (6 OVC circles of service providers meetings, Distribution of food items and IGAs to HIV positive OVC, 8 SOVCC meetings, 1 DOVCC meeting)	-Timely production of major reports on probation and social welfare done. -25 offenders under community service supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -100 family cases settled -3 children's home supervised -100 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, 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> 1,500	<i>Non Wage Rec't:</i> 412	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 412	Total 1,500	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	40 (- 40 Community Development workers trained and supported at District and LLG levels.)	13 (11 CDOs supported to operate and maintain departmental offices at district and LLG levels. 13 CDWs supported to facilitate village level participatory planning meeting)	14 (-2 training sessions conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe meetings facilitated by CDWs -200 of service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 of service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 functional PDCs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC,
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Vote: 599 Lwengo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	- Community mobilisation function revitalised in (Ndagwe, Malongo, Lwengo, Kkingo, Kisekka, Kyazanga, Lwengo TC and Kyazanga TC.		Lwengo, Kisekka, Kkingo, Ndagwe))	
	Assessment of CDD project beneficiaries to supported during 2012/13 FY.		-200 CBOs/CSOs registered (40 Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30 Kkingo, 20 Lwengo TC, 20 Kyazanga TC)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,804	<i>Non Wage Rec't:</i>	1,320
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,327
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,804	Total	2,647
			Total	2,798

Output: Adult Learning

No. FAL Learners Trained	1742 (- 1742 FAL learners Trained (166 in Ndagwe, 553 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC))		1704 (- 1702 FAL learners Trained (166 in Ndagwe, 513 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC))		2000 (-2000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 literacy materials printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 public libraries, community centres and tele-centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -78% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	
	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>	11,044	<i>Non Wage Rec't:</i>	5,141	<i>Non Wage Rec't:</i>	11,044
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,044	Total	5,141	Total	11,044

Vote: 599 Lwengo District

Workplan Outputs

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

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (- 40 juvenile offenders settled with Nagulu remand home and Kampiringisa rehabilitation centre.)	6 (- 6 juvenile offenders settled with Nagulu remand home and Kampiringisa rehabilitation centre)	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 homeless children settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse attended (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))
Non Standard Outputs:	-OVC activities coordinated at the district, LLGs and NGOs/CSOs.	-OVC activities coordinated at the district, LLGs and NGOs/CSOs.	-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw 200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -8 youth groups supported with IGAs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -Operational district OVC coordination committee meeting conducted once every quarter
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	0	0	0
	0	0	0
	0	0	0
	0	9,703	15,360
	0	9,703	15,360

Output: Support to Youth Councils

No. of Youth councils	9 (- 9 Youth Councils supported (at1 (- 1 Youth Council supported at	5 (4 District youth executive and 1
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Vote: 599 Lwengo District

Workplan Outputs

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

9. Community Based Services

supported	District Headquarters, at Sub Counties of Ndagwe, Kkingo, Kyazanga, Malongo, Kisekka, Lwengo, Kyazanga TC and Lwengo TC.)	District Headquarters)	council meeting supported)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	1,642
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,030	Total	1,642
			Total	4,030

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (-20 assistive aids supplied to disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.)	0 (No assistive device supplied)	20 (20 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	
Non Standard Outputs:	- 9 PWD Councils supported (District, Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC) - 9 PWD groups' projects supported in Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC.	1 PWD Council supported at the District, - 4 PWD groups' projects supported (2 Kyazanga, 1 Lwengo & 1 Lwengo TC.	-8 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,048	<i>Non Wage Rec't:</i>	10,140
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,048	Total	10,140
			Total	23,048

Output: Culture mainstreaming

Non Standard Outputs:	Positive cultural practices promoted Not done in Ndagwe, Malongo, Kyazanga rural and TC, Lwengo rural and TC, Kisekka, Kkingo		8 community centres and tele-centres functionalize (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 s/counties and 43 parishes (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) served. -4 Community sports groups supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0
			Total	2,500

Output: Work based inspections

Vote: 599 Lwengo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	- 40 labour based institutions inspected (Ndagwe, Malongo, Kyazanga, Lwengo, Kkingo, Kisekka, Kyazanga TC & Lwengo TC.	No activity done	-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% of compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 700	Total 0	Total 700

Output: Labour dispute settlement

Non Standard Outputs:	- 80 Labour disputes settled in Ndagwe, Malongo, Kyazanga, Lwengo, Kkingo, Kisekka, Kyazanga TC & Lwengo TC.	7 Labor disputes settled (3 in Ndagwe, 1 Kyazanga, 3 Kisekka)	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
	Total 100	Total 0	Total 100

Output: Representation on Women's Councils

No. of women councils supported	9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)	4 (4 women councils supported at district and s/counties(Ndagwe, Lwengo,Lwengo TC))	1 (1 District women council supported)
Non Standard Outputs:	- 20 women groups supported in Ndagwe, Kkingo, Kisekka, Kyazanga, Lwengo, Malongo, Kyazanga TC and Lwengo TC.	not done	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> 1,572	<i>Non Wage Rec't:</i> 4,030
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,030	Total 1,572	Total 4,030

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	N/A	34 Community projects supported under CDDG
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Vote: 599 Lwengo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	62,773
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	62,773

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	26,429	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,580
<i>Non Wage Rec't:</i>	21,587	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,780
<i>Domestic Dev't</i>	65,936	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,952	Total	0	Total	43,060

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

coordination of Planning activities in 6 months Staff salaries paid. Ndagwe, Kyazanga, Lwengo , Submission of reports to line ministries made

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. Staff salaries paid. Consultations made to line Ministries and Agencies.Staff monthly salaries paid.

<i>Wage Rec't:</i>	12,724	<i>Wage Rec't:</i>	5,628	<i>Wage Rec't:</i>	12,724
<i>Non Wage Rec't:</i>	3,440	<i>Non Wage Rec't:</i>	1,741	<i>Non Wage Rec't:</i>	4,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,440
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,164	Total	7,369	Total	21,124

Output: District Planning

No of qualified staff in the Unit 2 (District population officer and office typist/ secretary) 2 (District population officer and office typist/ secretary) 2 (District population officer and office typist/ secretary)

No of minutes of Council meetings with relevant resolutions 6 (6 council meetings convened and 6 sets of minutes prepared.) 2 (council meetings convened and 2 set of minutes prepared.) 8 (8 council meetings convened and 8 sets of minutes prepared.)

No of Minutes of TPC meetings 12 (12 TPC meeting held and 12 sets of minutes prepared.) 6 (6TPC meeting held and 3 sets of minutes prepared.) 12 (12 TPC meeting held and 12 sets of minutes prepared.)

Non Standard Outputs: Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects Provision of technical guidance to sectors and LLGs.1st qtr and 2nd qtr 2012/13 LGMSD and Internal assessment reports prepared and submitted to MOLG. Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,280	<i>Non Wage Rec't:</i>	1,905	<i>Non Wage Rec't:</i>	3,626
<i>Domestic Dev't</i>	5,829	<i>Domestic Dev't</i>	4,775	<i>Domestic Dev't</i>	1,278
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,109	Total	6,680	Total	4,904

Vote: 599 Lwengo District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Segregated Data analysed . 5 year District devt plan reviewed . 2012 District statistical abstract prepared and submitted to UBOS	LLGs were guided on how to set their priorities based on their 5 Yr Development plan	2013 District statistical abstract prepared and submitted to UBOS. 2013/14 District annual work plan developed. 5 year District devt plan reviewed .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,910	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,910	Total 0	Total 1,000

Output: Demographic data collection

Non Standard Outputs:	Birth and Death registration maintained at LLGs. 20 radio talks conducted in relation to population issues say Impact of popn to resources . Population strategies implemented and development of District population action plan	is by carried by the few LLGs	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> 22,540	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 65,840
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 23,775
	Total 22,540	Total 0	Total 89,615

Output: Project Formulation

Non Standard Outputs:	Bid documents prepared, Environmental and social impact assessed, project designs and specification made.	project designs and specification made.	Bid documents prepared, Environmental and social impact assessed, project designs and specification made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,668	<i>Domestic Dev't</i> 2,230	<i>Domestic Dev't</i> 2,776
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,668	Total 2,230	Total 2,776

Output: Development Planning

Non Standard Outputs:	LLGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the review of their 5 years development plans after two and half years. Five years DDP reviewed	LLGs and sector heads were mentored in the preparation of budgets and workplans	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> 2,601	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 900
	<i>Domestic Dev't</i> 2,400	<i>Domestic Dev't</i> 3,027	<i>Domestic Dev't</i> 1,339
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,001	Total 3,027	Total 2,239

Vote: 599 Lwengo District

Workplan Outputs

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

10. Planning

Output: Management Information Systems

Non Standard Outputs:	1 scanner machine procured , public planning unit computers serviced & system procured. Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain base and upgrade their Data base (LOGICS). Internet services maintained	1 scanner machine procured , public planning unit computers serviced & system procured. Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	1 scanner machine procured , public system procured. Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,399	<i>Domestic Dev't</i>	745
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,939	Total	745
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	620
			<i>Domestic Dev't</i>	2,988
			<i>Donor Dev't</i>	0
			Total	3,608

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	developmental projects in the District Monitored	not yet done	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,900
			<i>Domestic Dev't</i>	3,085
			<i>Donor Dev't</i>	0
			Total	5,985

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	no information was got from LLGs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,059	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,680	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,739	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	13,781
			<i>Domestic Dev't</i>	979
			<i>Donor Dev't</i>	0
			Total	14,760

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	6 months staff salaries paid.	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>	14,138	<i>Wage Rec't:</i>	4,262
	<i>Non Wage Rec't:</i>	8,357	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,495	Total	4,662
			<i>Wage Rec't:</i>	14,138
			<i>Non Wage Rec't:</i>	8,357
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	22,495

Output: Internal Audit

Date of submitting	30/06/2013 (qtrly reports alwalys	30/12/2012 (LLGS and Sector audit	30/06/2014 (qtrly reports submitted
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Vote: 599 Lwengo District

Workplan Outputs

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

11. Internal Audit

Quarterly Internal Audit Reports	submitted in the 2nd week after qtr) report prepared and submitted to relevant authorities for immediate action.)		in the 2nd week after qtr)
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 .)	2 (quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,15 primary schools,3 secondary schools, 3 health centres IV.1st qtr 2012/13 District departments books of accounts audited.)	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 .)
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Inspection of newly 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> 0
	<i>Non Wage Rec't:</i> 26,189	<i>Non Wage Rec't:</i> 1,614	<i>Non Wage Rec't:</i> 3,743
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,189	Total 1,614	Total 3,743

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> 17,121
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 22,821
	<i>Wage Rec't:</i> 8,373,762	<i>Wage Rec't:</i> 3,865,064	<i>Wage Rec't:</i> 10,683,786
	<i>Non Wage Rec't:</i> 3,910,096	<i>Non Wage Rec't:</i> 1,682,046	<i>Non Wage Rec't:</i> 4,074,984
	<i>Domestic Dev't</i> 3,083,843	<i>Domestic Dev't</i> 443,448	<i>Domestic Dev't</i> 1,953,227
	<i>Donor Dev't</i> 390,656	<i>Donor Dev't</i> 137,064	<i>Donor Dev't</i> 355,200
	Total 15,758,357	Total 6,127,622	Total 17,067,197