

# **Vote: 599** Lwengo District

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## **Foreword**

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

**Kuruhiira Godfrey A \_Chief Administrative Officer / Lwengo.**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	691,661	272,905	611,552
2a. Discretionary Government Transfers	1,626,426	794,727	1,981,145
2b. Conditional Government Transfers	14,730,517	7,117,684	13,678,107
2c. Other Government Transfers	1,338,425	703,342	1,443,186
3. Local Development Grant	370,447	185,023	380,447
4. Donor Funding	575,610	256,188	546,000
<b>Total Revenues</b>	<b>19,333,087</b>	<b>9,329,870</b>	<b>18,640,438</b>

#### Revenue Performance in 2014/15

During the first quarter FY 2014/15 the had realised 4,894,497,000 which was 25% of the Annual receipts of 19,356,087,000. The revenues by end of September were 191,030 from locally raised revenues, 406,606,000 from Discretionary government transfers, 3,716,771,000 from Conditional government transfers, 406,142,000 from Other government transfers, 92,612,000 from Local Development grant and 81,335,000 from Donor funding

#### Planned Revenues for 2015/16

The District final contract form B for the 2015/16 FY was prepared in line with the Public Finance Management Act 2015. The 2015/16 FY District budget (18,640,438,000/=) decreased by 3.7% compared to 2014/15 budget(19,356,087,000) due to reduced Donor funding of 546,000,000 from 575,610 last FY and Locally raised revenue of 611,552,000 compared to 691,661,000 FY 2014/15 and Conditional Government transfers reduced from 14,730,517,000 last FY to 13,678,107,000.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	640,859	369,061	719,979
2 Finance	446,956	214,563	451,991
3 Statutory Bodies	527,179	224,942	733,358
4 Production and Marketing	620,015	158,939	418,385
5 Health	2,311,245	1,045,489	2,343,754
6 Education	12,000,370	5,714,944	10,865,841
7a Roads and Engineering	1,247,108	697,989	1,559,731
7b Water	633,771	119,886	669,801
8 Natural Resources	84,281	24,891	124,560
9 Community Based Services	584,066	156,447	593,148
10 Planning	160,203	29,922	83,546
11 Internal Audit	77,035	36,251	76,345
<b>Grand Total</b>	<b>19,333,087</b>	<b>8,793,325</b>	<b>18,640,438</b>
Wage Rec't:	11,578,650	5,698,778	11,057,837
Non Wage Rec't:	4,992,867	2,417,259	5,461,647
Domestic Dev't	2,185,961	527,347	1,574,953
Donor Dev't	575,610	149,941	546,000

#### Expenditure Performance in 2014/15

During the first quarter 2014/15 FY, The District realised 4,384,78,000/= which is 25% of the total approved budget (19,356,087,000).The district's actual expenditure by the end of September was 3,903,312,000 which was 20% of the approved budget and 80% of the realised revenue that quarter. This performance in was due to the fact that Wage spent

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## Executive Summary

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was 2,909,308 which was 75%, Non wage recurrent was 818,818,000 which was 20%, Domestic development 107,715,00 making 3%.

### *Planned Expenditures for 2015/16*

The district plans to spend Shs. 18,640,438,000/= compared to Shs. 19,356,087,000 in 2014/15 representing a 3.7% decrease. This to reduced Donor funding of 490,000,000 from 575,610 last FY 2014/2015 and Locally raised revenue of 611,552,000 compared to 691,661,000 FY 2014/15. 2015/16 Fys budget would be spent according to council's priorities as follows; 61.3% on staff salaries, 14.2% on capital development like construction of District administration block, roads, class rooms, pit latrines.

### **Challenges in Implementation**

Lack an administration block the district incur recurrent rent expenses which are determined by the owner thus distorting the planning of the district 2. Lack of office space for officers hinders the efficiency and outputs of the officers for example the Planning unit has one table and chair for for Officers. 3. Inadequate transport facilities hinders the movement of officers to the the field for instance many departments do not have vehicles that they can use to supervise LLG officers and collection of reports 4. Understaffing in most of the departments this compromises output as one person does work for like four officers in some departments 5. Unreliable primary data to use for planning for the district this totally makes planning thus in the end poor planning that affects the performance of the district.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>691,661</b>	<b>272,905</b>	<b>611,552</b>
Local Service Tax	73,432	56,952	73,432
Educational/Instruction related levies	5,800	0	5,800
Inspection Fees	9,650	91	9,650
Land Fees	5,500	3,056	5,500
Local Government Hotel Tax	3,460	0	3,460
Market/Gate Charges	172,932	72,854	172,932
Miscellaneous	57,507	17,291	57,507
Other Court Fees	1,100	670	1,100
Other Fees and Charges	35,455	18,707	35,455
Park Fees	52,725	29,885	52,725
Business licences	55,783	7,595	55,783
Property related Duties/Fees	42,000	5,721	42,000
Refuse collection charges/Public convenience	29,823	0	29,823
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	5	52
Sale of (Produced) Government Properties/assets	28,385	0	
Agency Fees	15,473	0	15,473
Advertisements/Billboards	3,600	280	3,600
Unspent balances – Locally Raised Revenues	51,725	51,725	
Animal & Crop Husbandry related levies	17,160	3,790	17,160
Application Fees	30,100	4,285	30,100
<b>2a. Discretionary Government Transfers</b>	<b>1,626,426</b>	<b>794,727</b>	<b>1,981,145</b>
Transfer of Urban Unconditional Grant - Wage	250,387	120,701	262,945
Transfer of District Unconditional Grant - Wage	746,074	359,044	739,600
District Unconditional Grant - Non Wage	540,657	270,328	509,303
Urban Unconditional Grant - Non Wage	89,308	44,654	469,298
<b>2b. Conditional Government Transfers</b>	<b>14,730,517</b>	<b>7,117,684</b>	<b>13,678,107</b>
Conditional transfers to DSC Operational Costs	33,275	16,638	33,275
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,535	7,800	139,557
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to SFG	552,869	276,434	273,188
Conditional transfer for Rural Water	455,373	227,686	455,373
Conditional Grant to Women Youth and Disability Grant	10,074	5,038	10,074
Conditional Grant to Urban Water	16,000	8,000	16,000
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional Grant to Secondary Salaries	1,169,089	565,390	1,079,868
Conditional Grant to Secondary Education	1,688,862	844,966	1,451,136
Conditional transfers to Production and Marketing	68,855	34,428	74,436
Conditional Grant to Primary Education	677,563	311,805	616,755
Conditional Grant to PHC Salaries	1,433,214	736,574	1,480,126
Conditional Grant to PHC- Non wage	111,361	55,763	163,803
Conditional Grant to PHC - development	61,438	30,720	12,853
Conditional Grant to PAF monitoring	38,219	19,110	37,640
Conditional Grant to NGO Hospitals	73,554	36,776	73,554
Conditional Grant to Functional Adult Lit	11,044	5,522	11,044
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Primary Salaries	7,675,310	3,712,233	7,080,748
Conditional transfers to School Inspection Grant	47,258	23,595	39,897
Conditional transfers to Special Grant for PWDs	21,033	10,516	21,033
Sanitation and Hygiene	23,000	11,500	23,000
Pension for Teachers		0	32,659
Conditional Grant to Community Devt Assistants Non Wage	2,798	1,398	2,798
Conditional Grant to Agric. Ext Salaries	39,131	18,891	120,886
Pension and Gratuity for Local Governments		0	52,075
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	2,296	4,591
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	58,950	145,080
NAADS (Districts) - Wage	126,845	69,740	
Conditional Grant for NAADS	141,900	0	0
<b>2c. Other Government Transfers</b>	<b>1,338,425</b>	<b>703,342</b>	<b>1,443,186</b>
Unspent balances – Other Government Transfers	129,120	129,120	
Uganda Road Fund (Road maintainance)	735,719	395,851	1,135,718
Other Transfers from Central Government (Youth livelihood program)	294,468	20,699	294,468
Unspent balances – Conditional Grants	103,828	103,828	
Ministry of health Recritment		0	
Veterans		41,650	
MAAIF	290	0	
(UNEB)	11,000	12,194	13,000
(CIS)	64,000	0	
<b>3. Local Development Grant</b>	<b>370,447</b>	<b>185,023</b>	<b>380,447</b>
LGMSD (Former LGDP)	370,447	185,023	380,447
<b>4. Donor Funding</b>	<b>575,610</b>	<b>256,188</b>	<b>546,000</b>
Global fund	100	0	
GAVI	3,000	2,874	
WHO	100	70,930	
Mildmay Uganda	75,000	21,825	75,000
PREFA	80,000	1,727	60,000
Uganda Cares	4,200	9,410	12,000
UNICEF	351,425	94,248	399,000
Unspent balance mildmay	8	0	
Unspent balance unicef	40,191	40,191	
Unspent balances prefa	3,236	0	
FAO_BBW	18,350	14,985	
<b>Total Revenues</b>	<b>19,333,087</b>	<b>9,329,870</b>	<b>18,640,438</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

By 31st September 2014, the District had collected 27.6% of the anticipated annual local revenue in the financial year. Such increase in the revenue collected was attributed to more revenue collected under Miscellaneous that increased by 26.6% compared to the previous quarter though there was no revenue collected from sale of Government properties, and further failure to collect park fees, Local Government Hotel Tax among others led to variation in anticipated revenue.

#### (ii) Central Government Transfers

By 31st September 2014, the District had received 26% of the anticipated annual central government transfers in the financial year. Received from central Government which represents 0.9% decrease compared to previous quarter. This performance was due to failure to get funds expected under MAAIF, CIS, none inclusion of Conditional Grant for DSC Chair persons' Salaries in the

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## A. Revenue Performance and Plans

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releases encrypted file , and also the general budget cut across the sector grants including District urban wage. However, the District un conditional grant\_Wage increased by 21.9% compared to the previous quarter hence leading to variance in the planned and actual receipts.

### *(iii) Donor Funding*

By 31st September 2014, the District had received 14.13% of the anticipated annual Door funds in the financial year. Donor funds (81,335,000/-) was received which represents 10.87% decrease compared to the previous quarter's funding. This performance was attributed to 53.3% of quarterly budget received from Mild may Uganda. However no funds were received from GAVI, WHO and PREFA, among others.

### **Planned Revenues for 2015/16**

#### *(i) Locally Raised Revenues*

We expect to collect Ug shs.611,552,000 of the total expected district budget which is 3.5% . This revenue is 100% of all District sources ie it includes all sub counties, town councils, and District local revenue. The expected local revenue for the FY 15/16 has been decreased compared to that of FY 2014/15; since no revenue from Sale of Government Properties and Unspent balances on Locally Raised Revenues in the coming financial year.

#### *(ii) Central Government Transfers*

During the FY 2015/16,central Government grants (ug shs 17,482,885,000) which is about 93.8% of the total anticipated district budget according to the approved Budget . Of which (1,981,145,000) 11.3%, (13,678,107,000) 78.2%, (1,443,186,000) 8.2% and (380,447,000) 2.2% will be generated from Discretionary Government Transfers, Conditional Government Transfers,her Government Transfers and Local Development Grant respectively.

#### *(iii) Donor Funding*

Ug shs 546,000,000 is expected from donors like Mildmay, PREFA,UNICEF, Uganda Cares, among others which is about 5.1% decrease compared to that of FY 2014/15 (575,610,000) due to no funding under Global Fund, GAVI, WHO and FAO\_BBW among others.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	589,449	299,181	670,668
Conditional Grant to PAF monitoring	19,856	9,800	19,277
District Unconditional Grant - Non Wage	101,980	55,578	107,394
Multi-Sectoral Transfers to LLGs	339,473	188,378	425,287
Transfer of District Unconditional Grant - Wage	94,363	40,126	87,889
Unspent balances – Locally Raised Revenues	682	682	
Locally Raised Revenues	33,095	4,616	30,822
<i>Development Revenues</i>	51,410	25,626	49,311
LGMSD (Former LGDP)	32,580	16,276	32,580
Multi-Sectoral Transfers to LLGs	18,787	9,306	16,731
Unspent balances – Conditional Grants	44	44	
<b>Total Revenues</b>	<b>640,859</b>	<b>324,806</b>	<b>719,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	589,449	391,712	670,668
Wage	331,427	248,758	349,862
Non Wage	258,021	142,954	320,807
<i>Development Expenditure</i>	51,410	24,672	49,311
Domestic Development	51,410	24,672	49,311
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>640,859</b>	<b>416,384</b>	<b>719,979</b>

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

The department expects Ushs 719,979,000/=, with 4.5% of the same for development and 95.5% for recurrent expenditures. There is an increase in revenue for the department from Ushs 640,859,000/= FY2014/15 to Ushs 719,979,000/= for the above year. This increase is largely due to an increase in the non wage component from Ushs 258,021,000/= to Ushs 320,807,000/=

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	06	49	77
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	8	54	22
No. of monitoring visits conducted	2	2	32
No. of monitoring reports generated	4	1	4
<b>Function Cost (UShs '000)</b>	<b>640,859</b>	<b>369,061</b>	<b>719,979</b>
<b>Cost of Workplan (UShs '000):</b>	<b>640,859</b>	<b>369,061</b>	<b>719,979</b>



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## Workplan 1a: Administration

### Planned Outputs for 2015/16

In the FY 2015/16 outputs will include; 1765 staff salary payment, paying to UMEME and to ULGA, assets repair and maintainance, staff welfare provided, LPOs for goods and serviced issued, 1762 staff appraised, Line ministries consulted four times, 4 pay change reports prepared and submitted, 4 sanctions and rewards committees held, one computer serviced. Carrier for 4 district staff developed, skills for 50 staff, 18 politicians and 4 development partners enhanced.

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

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

#### 1. Lack of enough office space

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

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

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

#### 3. lack of enough transport facilities

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/258	Nankabirwa Stephanie	Office Attendant	U8U	213,832	2,565,984
CR/D/127	Bugemde Dixon	Parish Chief	U7U	321,527	3,858,324
CR/D/122	Mugumya Wilfred	Town Agent	U7U	377,781	4,533,372
CR/D/066	Ssebatta Lawrence	Parish Chief	U7U	377,781	4,533,372
CR/D/067	Lutaaya Ferdinand	Parish Chief	U7U	321,527	3,858,324
CR/D/062	Nakato Nassiwa Josephine	Parish Chief	U7U	377,781	4,533,372
CR/D/060	Mutebi Fredrick	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,769,816</b>

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/117	Namata Annet	Parish Chief	U7U	321,527	3,858,324
CR/D/239	Businge Oscar	Parish Chief	U7U	377,781	4,533,372
CR/D/118	Nansubuga Jane Rose	Parish Chief	U7U	321,527	3,858,324
CR/D/056	Ssebowa Sulayiti	Senior Assistant Secretar	U3L	990,589	11,887,068

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,137,088</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/53	Ssenkumba Vicent	Parish Chief	U7U	354,493	4,253,916
CR/D/059	Baguma James	Parish Chief	U7U	377,781	4,533,372
CR/D/031	Nampijja Sylvia	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,740,540</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/348	Ssenyondo Rastas	Askari	U8L	213,832	2,565,984
CR/D/073	Katimbo Saudah B	Office Attendant	U8U	213,832	2,565,984
CR/D/345	Muzafal Ssegirinya	Driver	U8U	213,832	2,565,984
CR/D/256	Ainembabazi Caroline	Office Typist	U7U	326,765	3,921,180
CR/D/074	Ssendagala John	Town Agent	U7U	276,989	3,323,868
CR/D/071	Ssemanda Bashir	Law Enforcement Officer	U7U	394,159	4,729,908
CR/D/278	Ssessiwa Ismail	Town Agent	U7U	276,989	3,323,868
CR/D/075	Kimera Vicent	Town Agent	U7U	276,989	3,323,868
CR/D/275	Namigadde Ruth	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/236	Mayanja Badru	Town Clerk (Principal T	U2L	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,262,648</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111	Sseguya Patrick G	Parish Chief	U7U	321,527	3,858,324
CR/D/058	Mukasa A. Timothy	Parish Chief	U7U	377,781	4,533,372
CR/D/110	Namulema Mary Jude	Parish Chief	U7U	321,527	3,858,324

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/252	Businge Oscar	Parish Chief	U7U	321,527	3,858,324
CR/D/063	Waswa Frank	Parish Chief	U7U	377,781	4,533,372
CR/D/068	Tumusiime Eric A	Parish Chief	U7U	321,527	3,858,324
CR/D/104	Nabakooza Afisah	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,453,292</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/268	Kabarwani Belter	Porter	U8L	191,180	2,294,160
CR/D/285	Katambi Chrispus	Porter	U8L	191,180	2,294,160
CR/D/266	Muzurizi Primus	Askari	U8L	191,180	2,294,160
CR/D/120	Ssengozi Godfrey	Driver	U8U	213,832	2,565,984
CR/D/349	Kaboggoza Samuel	Driver	U8U	213,832	2,565,984
CR/D/264	Kyagera Idi	Office Attendant	U8U	215,821	2,589,852
CR/D/347	Ssebandeke Isma	Driver	U8U	213,832	2,565,984
CR/D/121	Mulumba Sumayya	Office Attendant	U8U	213,832	2,565,984
CR/D/245	Ssemaganda yasin	Driver	U8U	213,832	2,565,984
CR/D/263	Mbaziira Charles	Town Agent	U7U	293,421	3,521,052
CR/D/277	Nalukenge Juliet	Town Agent	U7U	293,421	3,521,052
CR/D/276	Mubejja Ester	Town Agent	U7U	293,421	3,521,052
CR/D/248	Jjuuko Jonathan	Law Enforcement Officer	U7U	394,159	4,729,908
CR/D/274	Nalugo Maliyati	Town Agent	U7U	293,421	3,521,052
CR/D/081	Babirye Bernadatte	Pool Stenographer	U6U	426,265	5,115,180
CR/D/358	Mubiru Ismail	Assistant Records Officer	U5L	455,804	5,469,648
CR/D/364	Alowo Devota	Assistant Records Officer	U5L	455,804	5,469,648
CR/D/098	Tumuhairwe Rosette	Stenographer Secretary	U5L	455,804	5,469,648
CR/D/011	Ssekabira Peters	Records Officer	U4L	672,792	8,073,504
CR/D/08	Namaganda Florence	Senior Human Resource	U3L	780,193	9,362,316
CR/D/046	Kalule Robert	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/047	Bukeera Anatolius Kiriggwaj	Principal Assistant Secret	U2L	1,235,852	14,830,224
CR/D/237	Nabateregga Janat	Principal Assistant Town	U2L	1,212,620	14,551,440

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,345,044</b>

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/054	Nyamahunge Violet	Parish Chief	U7U	361,867	4,342,404
CR/D/116	Mwesigye Balaam	Parish Chief	U7U	321,527	3,858,324
CR/D/094	Nuwasiima Agnes	Office Typist	U7U	321,527	3,858,324
CR/D/065	Matovu Stewart Paul	Assistant Town Clerk	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,535,808</b>

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/283	Ssensalire Muhammad	Parish Chief	U7U	321,527	3,858,324
CR/D/099	Ssebatta Lawrence	Parish Chief	U7U	321,527	3,858,324
CR/D/255	Namulema Aisha	Parish Chief	U7U	232,657	2,791,884
CR/D/052	Tumusiime Eric A	Parish Chief	U7U	377,781	4,533,372
CR/D/055	Nsubuga Paul	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,995,156</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>329,239,392</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	410,915	178,572	420,084
Transfer of District Unconditional Grant - Wage	66,446	22,544	66,446
Conditional Grant to PAF monitoring	8,566	4,107	8,566
District Unconditional Grant - Non Wage	68,699	24,469	42,701
Locally Raised Revenues		0	20,000
Unspent balances – Locally Raised Revenues	3,871	3,871	
Multi-Sectoral Transfers to LLGs	263,333	123,579	282,371

# Vote: 599 Lwengo District

## Workplan 2: Finance

Development Revenues	36,041	22,059	31,907
District Unconditional Grant - Non Wage	4,000	10,000	
Locally Raised Revenues	20,000	5,582	20,000
Multi-Sectoral Transfers to LLGs	12,041	6,477	11,907
<b>Total Revenues</b>	<b>446,956</b>	<b>200,631</b>	<b>451,991</b>

### B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	410,915	235,194	420,084
Wage	139,403	91,816	142,903
Non Wage	271,512	143,378	277,182
Development Expenditure	36,041	6,202	31,907
Domestic Development	36,041	6,202	31,907
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>446,956</b>	<b>241,397</b>	<b>451,991</b>

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

In the FY 2015/16 there will be 1.1% increase. This will be due to increased recurrent expenditure on wage and non-wage. The revenues include; District Un Conditional Grant shs.66,446,000, PAF Monitoring shs 8,566,000, District Un Conditional N/W shs.68,699,000 Multisectral Transfers shs.265,725,000 and LGMSD shs.12,041,000. Expenditures will include; Wage shs. 139,403,000 ,NonWage shs.270,033,000 and Development shs. 12,041,000

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2014	15/04/2015	30/07/2016
Value of LG service tax collection	8	12	10000
Value of Hotel Tax Collected	100	145	150
Value of Other Local Revenue Collections	15	27	15
Date of Approval of the Annual Workplan to the Council	16/03/2014	20/04/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	28/04/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	12/04/2015	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>446,956</b>	<b>214,563</b>	<b>451,991</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>446,956</b>	<b>214,563</b>	<b>451,991</b>

### Planned Outputs for 2015/16

Annual performance return prepared and submitted to relevant authorities, staff supervised and appraised, funds remitted to LLGS, Tax payers sensitised, revenue collected and supervised, workplan and budget estimates prepared, approved and submitted to relevant authorities, books of a/cs posted and reconciled to date, financial statements prepared and submitted to relevant authorities and VAT, PAYE, and W HT returns filed and submitted.

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

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

#### 1. Transport facilities

# Vote: 599 Lwengo District

## Workplan 2: Finance

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

### 2. Staffing levels

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

### 3. Office space

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kisekka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/002	Bamweyana Moses	Senior Accounts Assistan	U5U	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

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

#### Cost Centre : Kkingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/016	Kimbowwa James Ssenkungu	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

#### Cost Centre : Kyazanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/076	Ssenabulya Paul	Accounts Assistant	U7U	347,302	4,167,624
CR/D/006	Ntambi Abdu	Senior Treasurer	U3U	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,054,692</b>

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

#### Cost Centre : Lwengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103	Kamya Ruth	Accounts Assistant	U7U	347,302	4,167,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,167,624</b>

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

# Vote: 599 Lwengo District

## Workplan 2: Finance

### Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/089	Mujjuzi Jamiru	Office Attendant	U8U	237,069	2,844,828
CR/D/182	Ssenoga Paul	Accounts Assistant	U7U	377,781	4,533,372
CR/D/280	Ngabo Elic	Accounts Assistant	U7U	361,867	4,342,404
CR/D/115	Nanjumba Susan	Office Typist	U7U	347,302	4,167,624
CR/D/010	Kagumba Godfrey	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/007	Jjemba Fulgensio	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/001	Asaba Gladys Akiiki	Accountant	U4U	892,574	10,710,888
CR/D/235	Atukwase Bernard	Senior Accountant	U3U	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,702,544</b>

### Cost Centre : Lwengo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/078	Wakuze Ronald	Accounts Assistant	U7U	340,282	4,083,384
CR/D/270	Lusiba Robert	Assistant Tax Officer	U6U	425,074	5,100,888
CR/D/005	Kisakyamaria Resty	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/D/377	Katushabe Enid	Senior Treasurer	U3U	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,628,044</b>

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

#### Cost Centre : Malongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/108	Muyingo Gyaviira	Senior Accounts Assistan	U5U	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,556,704</b>

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

#### Cost Centre : Ndagwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/013	Bayiga Flavia	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>129,429,108</b>

# Vote: 599 Lwengo District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	527,179	219,145	818,091
Pension and Gratuity for Local Governments		0	104,149
Conditional transfers to Councillors allowances and E:	73,535	7,800	139,557
Conditional transfers to DSC Operational Costs	33,275	16,638	33,275
Conditional transfers to Salary and Gratuity for LG ele	121,680	58,950	145,080
District Unconditional Grant - Non Wage	84,068	53,687	95,420
Locally Raised Revenues	40,000	13,785	63,000
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Pension for Teachers		0	65,317
Transfer of District Unconditional Grant - Wage	21,609	11,489	21,609
Unspent balances – Locally Raised Revenues	1,679	0	
Multi-Sectoral Transfers to LLGs	95,448	29,238	94,986
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	3,240	1,643	3,240
<b>Total Revenues</b>	<b>527,179</b>	<b>219,145</b>	<b>818,091</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	527,179	310,789	733,358
Wage	180,584	132,047	284,740
Non Wage	346,595	178,742	448,618
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>527,179</b>	<b>310,789</b>	<b>733,358</b>

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

The sector expects to receive ug. Shs 733,358,000/= during FY 2015/2016 compared to ug.shs.527,179,000/= of FY2014/2015 which represents an increase of 39.1% which is attributed to increase in conditional transfers to councillors allowances and exgratia, Pension for Teachers at shs. 32,658,648 and Pension for Local Government at shs. 52,074,516 and locally raised revenues from 40,000,000 to 60,000,000/=. The 2015/16 FY budget will be spent on holding mandatory council meetings.

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

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

*Function: 1382 Local Statutory Bodies*



# Vote: 599 Lwengo District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	420	586	200
No. of Land board meetings	8	6	
No. of Auditor Generals queries reviewed per LG	12	12	4
No. of LG PAC reports discussed by Council	3	4	
<b>Function Cost (UShs '000)</b>	<b>527,180</b>	<b>224,942</b>	<b>733,358</b>
<b>Cost of Workplan (UShs '000):</b>	<b>527,180</b>	<b>224,942</b>	<b>733,358</b>

### Planned Outputs for 2015/16

During the FY2015/16 the department plans to spend on councillors allowances, salaries and gratuity paid, council and standing committee meetings held, government projects monitored, disciplinary cases handled, District chairperson's pledges paid, PDU reports submitted to PPDA, advertisements and recruitments done, land applicants handled audit reports handled by DPAC and discussed by council.

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

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

#### 1. Lack of enough office space

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

#### 2. No council hall

high expenses are incurred on venue hire for council meetings

#### 3. Inadequate funding

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/371	Matovu william sayitoti	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/C/373	Matovu abdu	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,984,000</b>

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

# Vote: 599 Lwengo District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/383	kateregga Sarah	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/C/376	Muwanga Dick	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,984,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/377	Behoorra Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D/C/383	Mbabazi Teopista Mugera	Secretary for Social Servi	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,984,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/272	Ingabire Juliet	Clerk Assistant	U4L	601,341	7,216,092
CR/D/C/374	Mulindwa abdurashed	Towncouncil Chairperso	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,960,092</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/379	Lubeega Bazonoona Joseph	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/279	Ssekandi Isma	Office Attendant	U8U	209,859	2,518,308
CR/D/282	Nankya Ritah	Assistant Procurement Of	U5U	472,079	5,664,948
CR/D/261	Namusoke Hedwig	Clerk Assistant	U4L	601,341	7,216,092

# Vote: 599 Lwengo District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/284	Kyomuhendo Ronah Mariam	Clerk Assistant	U4L	601,341	7,216,092
CR/D/003	Baine Frank	Procurement Officer	U4U	799,323	9,591,876
CR/D/259	Nalwadda Shabillah	Clerk to Council/Senior	U3L	912,771	10,953,252
CD/R/371	Kakembo Adbdulgafar	Principal Human Resourc	U2L	1,212,620	14,551,440
CR/D/C/381	Mutazibwa Nasiri	Towncouncil Chairperso	POLITIC	312,000	3,744,000
CR/D/C/375	Mutabaazi George	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/C/370	Ssemugenyi Muhammad	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/C/385	Turyejjuka Mac	District Speaker	POLITIC	624,000	7,488,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,904,008</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/378	Kiberu Deus	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/C/382	Ssekalema Kuraishi	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,224,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/C/380	Mukasa James	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>176,528,100</b>

## Workplan 4: Production and Marketing

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

	UShs Thousand		2015/16 Proposed Budget
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	399,666	223,953	366,038
Unspent balances – Other Government Transfers	4,382	4,382	
Multi-Sectoral Transfers to LLGs	106,184	2,826	119,681
Other Transfers from Central Government	100	41,650	

# Vote: 599 Lwengo District

## Workplan 4: Production and Marketing

Unspent balances – Locally Raised Revenues	875	875	
Transfer of District Unconditional Grant - Wage	48,741	48,643	48,741
NAADS (Districts) - Wage	126,845	69,740	
District Unconditional Grant - Non Wage	4,554	2,518	2,294
Conditional transfers to Production and Marketing	68,855	34,428	74,436
Conditional Grant to Agric. Ext Salaries	39,131	18,891	120,886
<b>Development Revenues</b>	<b>220,349</b>	<b>42,980</b>	<b>52,346</b>
Multi-Sectoral Transfers to LLGs	8,067	0	25,209
Donor Funding	18,350	14,985	
LGMSD (Former LGDP)	32,670	19,084	24,670
Locally Raised Revenues	3,267	0	2,467
Unspent balances – Conditional Grants	8,912	8,912	
Conditional Grant for NAADS	141,900	0	0
District Unconditional Grant - Non Wage	7,183	0	
<b>Total Revenues</b>	<b>620,015</b>	<b>266,933</b>	<b>418,385</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>399,666</b>	<b>184,942</b>	<b>366,038</b>
Wage	303,418	106,949	251,784
Non Wage	96,248	77,994	114,255
<b>Development Expenditure</b>	<b>220,349</b>	<b>25,858</b>	<b>52,346</b>
Domestic Development	201,999	7,203	52,346
Donor Development	18,350	18,655	0
<b>Total Expenditure</b>	<b>620,015</b>	<b>210,800</b>	<b>418,385</b>

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

In F/Y 2015/16 production and marketing sector expects an annual budget of 418,385,000/= which is less than the annual budget of previous F/Y 2014/15 (620,015,000/=), a decreased of approximately 48.2%. This decrease has been majorly due to non funding of development programmes especially NAADS programme, and BBW program funded by donor. Funds from other development programmes as LGMSD ,District unconditional grant non-wage and Multi-sectoral grant to lower local governments.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	7	5	7
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	20790	0	25000
No. of farmer advisory demonstration workshops	126	0	630
No. of farmers receiving Agriculture inputs	1392	3000	630
<b>Function Cost (US\$ '000)</b>	<b>285,892</b>	<b>48,528</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 599 Lwengo District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	0	1	1
No. of livestock vaccinated	35000	39420	35000
No of livestock by types using dips constructed	11000	23070	11000
No. of livestock by type undertaken in the slaughter slabs	1400	9195	4602
No. of fish ponds constructed and maintained	47	31	51
No. of fish ponds stocked	30	21	30
Quantity of fish harvested	6000	4156	6000
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	4	4	4
No. of tsetse traps deployed and maintained	1	0	2
No of slaughter slabs constructed	1	1	1
No of plant marketing facilities constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>318,643</b>	<b>110,411</b>	<b>416,085</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	51	29	51
No of businesses issued with trade licenses	100	100	100
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	12	11	12
No. of enterprises linked to UNBS for product quality and standards	30	30	50
No. of producers or producer groups linked to market internationally through UEPB	4	2	4
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	28	15	28
No. of cooperative groups mobilised for registration	8	11	8
No. of cooperatives assisted in registration	8	11	8
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29	29	30
No. and name of new tourism sites identified	2	1	2
No. of opportunities identified for industrial development	2	2	2
No. of producer groups identified for collective value addition support	6	6	6
No. of value addition facilities in the district	15	21	15
A report on the nature of value addition support existing and needed	yes	yes	Yes
No. of Tourism Action Plans and regulations developed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>15,480</b>	<b>0</b>	<b>2,300</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,016</b>	<b>158,939</b>	<b>418,385</b>

### Planned Outputs for 2015/16

The 2015/16 sector budget will be spent on the payment of salaries, establishing foundation for crop and livestock

# Vote: 599 Lwengo District

## ***Workplan 4: Production and Marketing***

laboratory, procurement of 2 acres of land for crop demonstration purposes, construction of 1 slaughter slab and market structure at Katovu, provision of advisory services to 25,000 farmers, establishment of coffee mother garden with all seven varieties, support of 3 vulnerable groups, surveillances on pests and diseases, training of farmers and staff, inspection and monitoring.

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

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

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

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

### *2. Continuous outbreak of diseases and pests*

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

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

Modern farming is made difficult and farmers resort to traditional methods

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Production and Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/229	Kaweesa Henry	Agricultural Officer	U4Sc	1,143,694	13,724,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,724,328</b>

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

#### ***Cost Centre : Production and Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/352	Ansasiire Onesmus	Driver	U8U	213,832	2,565,984
CR/D/087	Tamale Charles	Office Attendant	U8U	209,859	2,518,308
CR/D/085	Nakawooya Faridah	Office Typist	U7U	340,282	4,083,384
CR/D/035	Nyamijumbi Loy	Assistant Agricultural Of	U5Sc	677,236	8,126,832
CR/D/289	Ssekabunga Nicolus	Veterinary Officer	U4Sc	1,094,258	13,131,096
CR/D/038	Muwanga Emmanuel	Principal Agricultural Of	U2Sc	2,058,276	24,699,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,124,916</b>

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

# Vote: 599 Lwengo District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/004	Lutalo Matovu John S	Senior Commercial Office	U3L	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,327,892</b>

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

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/084	Ssekitende David	Driver	U8U	237,069	2,844,828
CR/D/088	Nabukenya Harriet	Office Typist	U7U	369,419	4,433,028
CR/D/037	Makumbi Fred	Assistant Agricultural Of	U5Sc	792,885	9,514,620
CR/D/027	Mukugize Emmanuel	Assistant Fisheries Office	U5Sc	711,564	8,538,768
CR/D/036	Kyagaba Christopher	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/023	Ssempijja Wasswa J.H.K	Senior Commercial Office	U3L	912,771	10,953,252
CR/D/050	Mukuye Samuel	Senior Veterinary Officer	U3Sc	1,234,313	14,811,756
CR/D/051	Bacia Keziah	Senior Agricultural Office	U3Sc	1,234,313	14,811,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,040,264</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>160,217,400</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,663,407	854,481	1,782,867
Multi-Sectoral Transfers to LLGs	42,516	23,693	62,856
Conditional Grant to NGO Hospitals	73,554	36,776	73,554
Conditional Grant to PHC- Non wage	111,361	55,763	163,803
Conditional Grant to PHC Salaries	1,433,214	736,574	1,480,126
District Unconditional Grant - Non Wage	2,762	1,675	2,528
<i>Development Revenues</i>	647,838	270,150	560,887
Conditional Grant to PHC - development	61,438	30,720	12,853
Donor Funding	472,400	201,012	455,000
LGMSD (Former LGDP)	30,000	0	20,000
Locally Raised Revenues		0	2,000
Unspent balances – Conditional Grants	4,360	4,359	
Unspent balances - donor	15,599	12,355	
Unspent balances – Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	61,042	21,704	71,033

# Vote: 599 Lwengo District

## Workplan 5: Health

<b>Total Revenues</b>	<b>2,311,245</b>	<b>1,124,631</b>	<b>2,343,754</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,663,407</i>	<i>1,237,535</i>	<i>1,782,867</i>
Wage	1,433,214	1,069,238	1,488,303
Non Wage	230,193	168,297	294,564
<i>Development Expenditure</i>	<i>647,838</i>	<i>306,318</i>	<i>560,887</i>
Domestic Development	159,840	67,642	105,887
Donor Development	487,999	238,676	455,000
<b>Total Expenditure</b>	<b>2,311,245</b>	<b>1,543,853</b>	<b>2,343,754</b>

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

The health sector's budget performance for the financial 2015/2016 has increased from 2,326,844,000 to 2,343,754,000 this is attributed to the increased Conditional Grant to PHC salaries to cater for the newly recruited health workers at HC IIIs and HC IIs, increased PHC non-wage to motivate health workers especially doctors at Health Center IVS. However there has been a decrease in funding in donor development, recurrent allocations to the sector and PHC Development.

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

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

*Function: 0881 Primary Healthcare*



# Vote: 599 Lwengo District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	16	0	0
No. of VHT trained and equipped (PRDP)	911	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	72	60	72
Value of health supplies and medicines delivered to health facilities by NMS	24	18	24
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16	16
Number of outpatients that visited the NGO Basic health facilities	52160	572	52160
Number of inpatients that visited the NGO Basic health facilities	5796	2545	5796
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	1476	2820
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	6551	9600
Number of trained health workers in health centers	205	176	205
No. of trained health related training sessions held.	88	66	88
Number of outpatients that visited the Govt. health facilities.	185822	77091	185822
Number of inpatients that visited the Govt. health facilities.	4520	2303	4520
No. and proportion of deliveries conducted in the Govt. health facilities	2060	899	2060
%age of approved posts filled with qualified health workers	70	70	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	12238	6027	12238
No of healthcentres constructed	2	0	
No of staff houses constructed	2	1	1
No of maternity wards constructed	2	0	1
No of maternity wards rehabilitated		1	
No of OPD and other wards constructed	1	1	0
No of OPD and other wards rehabilitated		0	1
No of theatres constructed	1	0	0
No of theatres rehabilitated	1	0	0
Value of medical equipment procured	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>2,311,245</b>	<b>1,045,489</b>	<b>2,343,754</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,311,245</b>	<b>1,045,489</b>	<b>2,343,754</b>

### Planned Outputs for 2015/16

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

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

# Vote: 599 Lwengo District

## Workplan 5: Health

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

#### 1. Lack of transport

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

#### 2. Inadequate cold chain equipment.

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

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

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

## Staff Lists and Wage Estimates

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/225	Namata Bridget	Nursing Assistant	U8U	327,069	3,924,828
CR/D/173	Nalule Proscovia	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/309	Namutebi Esther	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/233	Kihoro Fred Shek	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,431,832</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/291	Kajwala Maurias	Porter	U8L	292,166	3,505,992
CR/D/224	Nabawesi Josephine	Nursing Assistant	U8U	318,316	3,819,792
CR/D/187	Nassali Cissy	Laboratory Assistant	U7U	565,427	6,785,124
CR/D/305	Namukasa Jane	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/146	Nampijja Immelda	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/160	Nampebwa Connie	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/338	Nakuya Jackline	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/153	Nabakooza Teddy K	Enrolled Nurse	U7U	575,316	6,903,792
CR/D/191	Mbambu Miriam	Laboratory Assistant	U7U	574,104	6,889,248
CR/D/230	Lugasa Henry	Health Information Assist	U7U	486,337	5,836,044
CR/D/334	Kagoya Irene	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/129	Nakamanya Polly	Enrolled Midwife	U7U	577,257	6,927,084

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Kinoni H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/161	Namyalo Sylvia	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/211	Nsamba Joseph	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/341	Nantongo Lilian	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/157	Lugyawa Njuba Deborah	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/363	Kayemba Douglas	Public Health Dental Offi	U5Sc	911,088	10,933,056
CR/D/176	Namwanga Edwig	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,945,956</b>

### Cost Centre : Kiwangala H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/096	Musiime Aloysius	Askari	U8L	299,859	3,598,308
CR/D/090	Kyeyune Emmanuel	Porter	U8L	322,657	3,871,884
CR/D/200	Nakanwagi Gertrude	Nursing Assistant	U8U	327,069	3,924,828
CR/D/194	Nambalirwa Proscovia	Nursing Assistant	U8U	327,069	3,924,828
CR/D/247	Mugonza Kayanja Charles	Driver	U8U	327,069	3,924,828
CR/D/292	Birungi Sarah	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/044	Bonabaana Percy Lukwago	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/314	Namugga Irene	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/188	Mutebi Ronald	Laboratory Assistant	U7U	568,503	6,822,036
CR/D/214	Bukenya Rashid Zikuzooka	Health Assistant	U7U	577,257	6,927,084
CR/D/014	Kategere Fred	Accounts Assistant	U7U	498,968	5,987,616
CR/D/156	Kyofuna Assumpta	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/318	Nanteza Gertrude	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/209	Tuherize Richard	Enrolled Psychiatric Nurs	U7U	569,756	6,837,072
CR/D/190	Namulunda Philo	Laboratory Assistant	U7U	570,949	6,851,388
CR/D/231	Namwanje Asiat	Health Information Assist	U7U	522,256	6,267,072
CR/D/310	Namwanje Florence	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/331	Namutebi Justine	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/341	Nankya Antonitah Kawooya	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/159	Mukwaya Josephine Resty	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/368	Musaazi Noelina	Dispenser	U5Sc	898,337	10,780,044
CR/D/207	Kabugo Hashim	Public Health Nurse	U5Sc	937,360	11,248,320

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Kiwangala H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/234	Napuwa Peter Bro	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR/D/143	Namugulwa Florence	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/025	Nassozi Deborah Kakooza	Assistant Health Educato	U5Sc	937,360	11,248,320
CR/D/362	Rutaganda Viateur	Public Health Dental Offi	U5Sc	924,091	11,089,092
CR/D/210	Namirembe Prossy	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/300	Nuwamanya Yasiini	Medical Officer	U4Sc	2,820,894	33,850,728
CR/D/302	Kabahire Agnes	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/020	Kaye Ronald	Senior Medical Officer	U3Sc	3,035,355	36,424,260
<b>Total Annual Gross Salary (Ushs)</b>					<b>296,611,188</b>

### Cost Centre : Nakateete H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/203	Nalwoga Hadijah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/171	Namuli Eva	Enrolled Nurse	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,851,912</b>

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

### Cost Centre : Kagganda H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/139	Nayiga Robinah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/325	Nakanjako Annette	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,653,588</b>

### Cost Centre : Kasaana H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/388	Nakuya Teddy	Nursing Assistant	U8U	327,069	3,924,828
CR/D/158	Nalwadda Kakowekowe	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/342	Mutibwa Kirabo	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/326	Nanziri Winfred	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,513,728</b>

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Kisansala H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/226	Katimbo Sulaina	Nursing Assistant	U8U	327,069	3,924,828
CR/D/219	Jude Mweruka	Health Assistant	U7U	568,503	6,822,036
CR/D/303	Namazzi Ritah	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/330	Babirye Resty Maria	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
CR/D/154	Namusoke Cotildah	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/311	Naula Ketty	Clinical Officer	U5Sc	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,604,144</b>

### Cost Centre : ssenya H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/136	Lwanga Teddy	Nursing Assistant	U8U	327,069	3,924,828
CR/D/149	Tukundane Rumanzi Sylvia	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,173,148</b>

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

### Cost Centre : Kakoma H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/140	Nassolo Ruth	Nursing Assistant	U8U	327,069	3,924,828
CR/D/223	Nakyazze Joelia	Health Assistant	U7U	327,069	3,924,828
CR/D/168	Nabusinde Teopista	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/218	Zulaika Nansubuga	Health Assistant	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,613,812</b>

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

### Cost Centre : Kyazanga H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/086	Atabaluka Wilson	Askari	U8L	303,832	3,645,984
CR/D/092	Musumba Paul	Porter	U8L	295,978	3,551,736
CR/D/228	Nabukeera Mary	Nursing Assistant	U8U	327,069	3,924,828
CR/D/091	Kalyango John	Driver	U8U	327,069	3,924,828
CR/D/366	Mary Nabukenya	Nursing Assistant	U8U	327,069	3,924,828

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Kyazanga H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/298	Kisekwa Charles	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/018	Kusiima Carolyn	Accounts Assistant	U7U	506,342	6,076,104
CR/D/170	Kyabanabwe Mary	Enrolled Psychiatric Nurs	U7U	568,503	6,822,036
CR/D/328	Mugabirwe Naome	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/165	Mutabaazi Paul	Enrolled Nurse	U7U	568,503	6,822,036
CR/D/144	Nalwadda Rose Mary	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/220	Ssekandi Disan	Health Information Assist	U7U	522,256	6,267,072
CR/D/312	Namagembe Rachel Makum	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/355	Namuddu Sylvia	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/142	Nassali Zulaika	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/332	Namugerwa Rebecca	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/145	Nanziri Aidah	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/193	Nkalubo Jalia	Theatre Assistant	U6U	645,468	7,745,616
CR/D/175	Katumba David	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/215	Hategeka Sibon Benedicto	Health Inspector	U5Sc	937,360	11,248,320
CR/D/306	Kabusere Julius	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/212	Kannene Florence	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/172	Nabukenya Betty	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/192	Namugerwa Juliet	Laboratory Technician	U5Sc	924,091	11,089,092
CR/D/147	Naluwu Irene Babra	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/333	Mulagira Ssanyu Noeline	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/179	Mwesigye Hannington	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/150	Nalwanga Asaliah	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
CR/D/335	Kateregga Dominic Kizza	Medical Officer	U4Sc	2,820,894	33,850,728
CR/D/184	Birunge Rossetty Florence	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/174	Kakeeto Fred M	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/221	Mirembe Stephen Kizito	Senior Medical Officer	U3Sc	2,996,990	35,963,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>319,834,992</b>

### Cost Centre : Kyazanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/072	Katamba Joseph	Health Inspector	U5Sc	937,360	11,248,320

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Kyazanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,248,320</b>

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

### Cost Centre : Kyetume H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/253	Mugerwa Dick Ssali	Porter	U8L	295,987	3,551,844
CR/D/204	Nabwegamo Aminah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/246	Ggayi Sula	Driver	U8U	309,909	3,718,908
CR/D/201	Namiiro Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/339	Naluyima Florence	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/232	Nassolo Annet Bridget	Health Information Assist	U7U	498,968	5,987,616
CR/D/128	Nampijja Grace	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/167	Kiguli Sam	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/132	Kafeero Mildred	Enrolled Midwife	U7U	575,316	6,903,792
CR/D/319	Mwanje Baker	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/213	Bwanika John	Public Health Nurse	U5Sc	937,360	11,248,320
CR/D/322	Ssemambo Nakuya Florence	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/D/299	Nabayinda Cissy	Nursing Officer (Nursing)	U5Sc	924,091	11,089,092
CR/D/186	Kabejja Sarah	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,507,828</b>

### Cost Centre : Lwengo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/257	Juma Walusimbi Abdallah	Porter	U8L	303,832	3,645,984
CR/D/093	Kakeeto Patrick	Askari	U8L	295,978	3,551,736
CR/D/196	Nambogo Aidah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/227	Nalubowa Sarah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/101	Kazibwe Abdu	Driver	U8U	327,069	3,924,828
CR/D/354	Kansiime Annet	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/164	Nalaki Rose	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/217	Nakajubi Jaliah	Health Information Assist	U7U	498,968	5,987,616

# Vote: 599 Lwengo District

## Workplan 5: Health

### Cost Centre : Lwengo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/216	Ssamba George	Health Assistant	U7U	577,257	6,927,084
CR/D/019	Wandera Lawrence Muholi	Accounts Assistant	U7U	506,342	6,076,104
CR/D/337	Nakalliika Esether	Laboratory Assistant	U7U	565,427	6,785,124
CR/D/169	Namukasa Glorious Nassa	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/344	Nangabi Justine	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/359	Kateregga Ali	Cold Chain Assistant	U7U	561,904	6,742,848
CR/D/130	Nassazi Pauline	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/189	Nyesiga Godfrey	Laboratory Assistant	U7U	569,756	6,837,072
CR/D/131	Nansambu Sarah	Enrolled Midwife	U7U	568,503	6,822,036
CR/D/199	Twesigye Regina	Theatre Assistant	U6U	626,213	7,514,556
CR/D/133	Nalugemwa Stella	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
CR/D/148	Nakityo Constasio	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/208	Kyeswa Kibuuka	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/024	Mugabi David	Health Inspector	U5Sc	937,360	11,248,320
CR/D/181	Kayima Deus	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/152	Byaruhanga Charles	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/324	Tugabirwe Judith	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/151	Nakachwa Cissy Ssenyonga	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/327	Kafuuma Ibrahim	Medical Officer	U4Sc	2,820,894	33,850,728
CR/D/029	Nakajooga Thereza Mary	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/353	Mutyogoma Joseph	Senior Medical Officer	U3Sc	2,996,990	35,963,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>286,495,812</b>

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

#### Cost Centre : Lwengo town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/077	Talire Bashir	Health Inspector	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,248,320</b>

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



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## Workplan 5: Health

### Cost Centre : Kalegero H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/198	Nakubulwa T	Nursing Assistant	U8U	327,069	3,924,828
CR/D/134	Namatovu Victor	Nursing Assistant	U8U	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,849,656</b>

### Cost Centre : Katovu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137	Tumusiime Joy	Nursing Assistant	U8U	327,069	3,924,828
CR/D/205	Turyamushanga Hildah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/138	Nandagano Betty	Nursing Assistant	U8U	327,069	3,924,828
CR/D/315	Nakato Sarah	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/166	Nakatumba Justine	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/308	Arineitwe Rossette	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/320	Nabuwembo Gertrude	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/323	Nakaseeta Lilian	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/321	Kamakune Racheal	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/177	Sserwaniko Charles	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/180	Kyakuwa Richard Jjuuko	Senior Clinical Officer	U4Sc	1,320,104	15,841,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,516,320</b>

### Cost Centre : Lwengenyi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/307	Gumoshabe Annah	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/141	Nabyonga Justine	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/361	Nagawa Teddy	Enrolled Midwife	U7U	561,904	6,742,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,322,768</b>

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

### Cost Centre : Naanywa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/095	Kato Isma	Porter	U8L	299,859	3,598,308
CR/D/135	Nalubega Annet	Nursing Assistant	U8U	327,069	3,924,828

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## Workplan 5: Health

### Cost Centre : Naanywa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/288	Namata Mary	Nursing Assistant	U8U	327,069	3,924,828
CR/D/360	Nabaggala Esther	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/365	Nabaggala Teddy	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/222	Kagwezah Stanley	Health Assistant	U7U	565,427	6,785,124
CR/D/313	Buyondo Sharifah	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/304	Tusabe Justine	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/175	Kisekka Moses	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/329	Nabakooza Josephine	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
CR/D/301	Nsamba Godfry	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/183	Bebere Moses	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,184,868</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,552,608,192</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,343,196	5,505,962	10,545,583
Unspent balances – Locally Raised Revenues	4,101	4,101	
Conditional Grant to Primary Education	677,563	311,805	616,755
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to Primary Salaries	7,675,310	3,712,233	7,080,748
Conditional transfers to School Inspection Grant	47,258	23,595	39,897
District Unconditional Grant - Non Wage	13,332	12,464	19,320
Transfer of District Unconditional Grant - Wage	32,029	16,157	32,029
Other Transfers from Central Government	11,000	12,191	13,000
Multi-Sectoral Transfers to LLGs	7,152	3,060	38,630
Locally Raised Revenues	17,500	0	
Conditional Grant to Secondary Education	1,688,862	844,966	1,451,136
Conditional Grant to Secondary Salaries	1,169,089	565,390	1,079,868
Conditional Transfers for Non Wage Technical Institutu	0	0	134,200
<i>Development Revenues</i>	657,174	348,201	320,258
LGMSD (Former LGDP)	19,810	19,810	19,810
Locally Raised Revenues	2,000	1,988	2,000
Multi-Sectoral Transfers to LLGs	37,495	4,969	25,260
Unspent balances – Conditional Grants	45,000	45,000	
Conditional Grant to SFG	552,869	276,434	273,188

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## Workplan 6: Education

<b>Total Revenues</b>	<b>12,000,370</b>	<b>5,854,163</b>	<b>10,865,841</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>11,343,196</i>	<i>8,146,528</i>	<i>10,545,583</i>
Wage	8,876,428	6,350,201	8,232,645
Non Wage	2,466,768	1,796,328	2,312,938
<i>Development Expenditure</i>	<i>657,174</i>	<i>319,663</i>	<i>320,258</i>
Domestic Development	657,174	319,663	320,258
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,000,370</b>	<b>8,466,191</b>	<b>10,865,841</b>

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

During the 2015/16 FY, the department expects to receive UG.X.10,865,841,000 which is a 4.4% and will consist of Recurrent expenditure of 10,545,583,000 for wage 8,232,645,000 and non-wage 2,312,938,000 then development expenditure will be 320,258,000 all of it on Domestic development. However, there is no provision for the construction of the secondary schools, The 2015/16 FY department proposed budget would be spent on payment of staff salaries; which is expected to consume about UG.X.8,192,645,000, construction of classrooms, latrines and staff houses, supply of school desks under LGMSD program, among others.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1450	1334	1334
No. of qualified primary teachers	1438	1337	1337
No. of pupils enrolled in UPE	69731	6723	69731
No. of student drop-outs	612	612	612
No. of Students passing in grade one	580	580	580
No. of pupils sitting PLE	6772	0	5825
No. of classrooms constructed in UPE	8	10	6
No. of latrine stances constructed	25	15	15
No. of teacher houses constructed	2	1	
No. of primary schools receiving furniture	5	0	120
<b>Function Cost (US\$ '000)</b>	<b>9,021,300</b>	<b>4,243,698</b>	<b>8,046,829</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	200	200	200
No. of students passing O level	1100	0	
No. of students sitting O level	1642	0	
No. of students enrolled in USE	11021	11021	11021
No. of teacher houses constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>2,857,951</b>	<b>1,410,356</b>	<b>2,531,004</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	0	0	10
No. of students in tertiary education	0	0	200
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>174,200</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

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## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	151	151	168
No. of secondary schools inspected in quarter	10	7	35
No. of tertiary institutions inspected in quarter	0	0	4
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>119,619</b>	<b>60,890</b>	<b>113,808</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	2	
No. of children accessing SNE facilities	120	0	
<b>Function Cost (UShs '000)</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>12,000,370</b>	<b>5,714,944</b>	<b>10,865,841</b>

### Planned Outputs for 2015/16

Payment of staff salaries, a two classroom block will be constructed in 6 schools and furnished, the technical institute will be operationalised, Construction of 3 lined 5 stance pit latrine as per the workplan. UPE and USE Funds will be used to facilitate the smooth running of Schools. Monitoring will be done in 168 UPE Primary schools as 61 private Schools and 35 secondary schools. Regular school inspections will be carried out to ensure compliance.

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

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

#### 1. Lack of transport

The two department vehicles are grounded and need major repairs.

#### 2. Data Management

The department needs a records assistant to ensure data is well captured and maintained..

#### 3. In adequate staffing

The department has only 4 technical permanent staff instead of 6 and lacks records assistant.

## Staff Lists and Wage Estimates

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

### Cost Centre : BUKUMBULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/281	SSEKAYIBA MASITULA	Education Assistant	U7U		
CR/E/1563	SSEMPIJJA MUZAMILU	Education Assistant	U7U		
CR/E/173	KAUNDE KEWIN	Education Assistant	U7U		
CR/E/1473	MUGERA YASIN	Education Assistant	U7U		
CR/E/1251	NABAKOOZA SARAH	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : BUKUMBULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1109	NABIRYO MARGRET	Education Assistant	U7U		
CR/E/1601	NAGUJJA JOWERIA	Education Assistant	U7U		
CR/E/672	NAKYEYUNE OLIVER	Education Assistant	U7U		
CR/E/861	NALWANGA MEGA	Education Assistant	U7U		
CR/E/451	JJUUKO DALAUSI	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,040</b>

### Cost Centre : Bunyere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1237	Bakabulindi Richard	Education Assistant	U7U		
CR/E/920	Nanseera Rebecca	Education Assistant	U7U		
CR/E/O14	Ayebazibwe Rose	Education Assistant	U7U		
CR/E/121	Kisaakye Juliet	Education Assistant	U7U		
CR/E/866	Nabatte Juliet	Education Assistant	U7U		
CR/E/888	Nabukenya Halima	Education Assistant	U7U		
CR/E/967	Najjuko Lukiya	Education Assistant	U7U		
CR/E/674	Namusu Florence	Education Assistant	U7U		
CR/E/1182	Ssempiira Godfrey	Education Assistant	U7U		
CR/E/1648	Tumusiime Ruth Grace	Education Assistant	U7U		
CRE/5566	Tumwesigye Allan	Education Assistant	U7U		
CR/E/159	Wanyana Madina	Education Assistant	U7U		
CR/E631	Mugerwa G. William	Senior Education Assista	U6L		
CR/E240	Kalule Henry	Senior Education Assista	U6L		
CRE/197	Kibirango Moses	Deputy Head Teacher (Pr	U5U		
CR/E/813	Nsereko Moses	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : BUSUBI COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1219	NABUKENYA NEOLINE	Instructor	U5U		
CR/E/1211	NNAKAAYI VICKY	Instructor	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Good Samaritan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 957	Hasifah Nanteza Kakumi	Education Assistant	U7U		
CR/E/ 1284	Hezekiah Kasajja	Education Assistant	U7U		
CR/E/ 2099	Mikaeli Katongole	Education Assistant	U7U		
CR/E/ 594	Nehemiah Masinga	Education Assistant	U7U		
CR/E/ 1410	Richard Mulumba	Education Assistant	U7U		
CR/E/ 1288	Zeверiano Kiganda	Education Assistant	U7U		
CR/E/ 1460	Gonzaga Ssendaula	Education Assistant	U7U		
CR/E/ 1416	Fred Mutesasira	Education Assistant	U7U		
CR/E/ 1056	Flugensia Nakibuuka	Education Assistant	U7U		
CR/E/ 876	Eron Nakiryra	Senior Education Assista	U6L		
CR/E/ 276	Vicent Ssekabira	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Hope Bulemere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1587	Nakazibwe Grace	Education Assistant	U7U		
CR/E/1282	Tumuhimbwe Penlop	Education Assistant	U7U		
CR/E/279	Ssekitoleko Ssaka	Education Assistant	U7U		
CR/E/347	Ssebuganda Emmanuel	Education Assistant	U7U		
CR/E/855	Nkoola Paul	Education Assistant	U7U		
CE/E/1291	Nantume Josephine	Education Assistant	U7U		
CR/E/685	Nabisere Flossy	Education Assistant	U7U		
CR/E/984	Nalwoga Margaret	Education Assistant	U7U		
CR/E/323	Ssendiwala Abraham .M.	Senior Education Assista	U6L		
CR/E/817	Namulema Beatrice	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,040</b>

### Cost Centre : Kaboyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E253	Martin Kasirye	Education Assistant	U7U		
CR/E501	Everuine Kulabako	Education Assistant	U7U		
CR/E880	Florence Nayiga	Education Assistant	U7U		

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kaboyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E1075	Irene Nandawula	Education Assistant	U7U		
CR/E282	James Ssebyanzi	Education Assistant	U7U		
CR/E1208	Jecoboam Lubega	Education Assistant	U7U		
CR/E/1371	Lydia Arinaitwe	Education Assistant	U7U		
CR/E782	Flavia Nabukenya	Education Assistant	U7U		
CR/E028	Diana Sarah Nalwanga	Education Assistant	U7U		
CR/E170	Flugensio Kimbugwe	Senior Education Assista	U6L		
CR/E722	Damalie Nalutaaya	Deputy Head Teacher (Pr	U5U		
CR/E635	Patrick Mutebi	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kiwangala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1293	Namayanja Florence	Education Assistant	U7U		
CRE/1525	Namirembe Josephine	Education Assistant	U7U		
CRE/988	Nanteza restetuta	Education Assistant	U7U		
CRE/512	Okello Micheal	Education Assistant	U7U		
CR/E/381	Tumwesigye Khamis	Education Assistant	U7U	467,685	5,612,220
CRE/1203	Bashabe Immaculate	Education Assistant	U7U		
CRE/264	Ssebakumba Anthony	Senior Education Assista	U6L		
CRE/706	Naiga Zaam	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Kyamaganda Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/629	Nakimera Florence	Education Assistant	U7U		
CR/E/931	Namusu Josephine	Education Assistant	U7U		
CR/E/1093	Nakiwanuka Olivia	Education Assistant	U7U		
CR/E/1091	Nannyanzi Tereza	Education Assistant	U7U		
CR/E/1092	Nassali Jane	Education Assistant	U7U		
CR/E/928	Nassuuna Teddy (SR)	Education Assistant	U7U		
CR/E/117	Ssemakula Joseph	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Kyamaganda Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1657	Ssenkumba John Baptist	Education Assistant	U7U		
CR/E/1658	Twehangane Jesus	Education Assistant	U7U		
CR/E/1656	Kawalya Francis	Education Assistant	U7U		
CR/E/890	Nalubaale Margret	Senior Education Assista	U6L		
CR/E/1152	Nayiga Alex Grace	Senior Education Assista	U6L		
CR/E/689	Nalubega Beatrice	Senior Education Assista	U6L		
CR/E/852	Njawukana Alex	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : KYANUKUZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/196	SSEKALAALA GAUDENS	Education Assistant	U7U		
CR/E/189	NANYOMO ROBINAH	Education Assistant	U7U		
CR/E/192	NANSANA FAITH	Education Assistant	U7U		
CR/E/194	NAMULINDWA JULIET	Education Assistant	U7U		
CR/E/197	LWANGA BENARD	Education Assistant	U7U		
CR/E/190	NANKYA ALICE JANE	Education Assistant	U7U		
CR/E/198	KAKOOZA FULUGENSIO	Education Assistant	U7U		
CR/E/199	NAKAZIBWE GLORIA	Education Assistant	U7U		
CR/E/188	NABUKENYA IRENE	Education Assistant	U7U		
CR/E/195	NAGGAYI GRACE	Education Assistant	U7U		
CR/E/193	NAKAVULU HARRIET	Education Assistant	U7U		
CR/E/191	NAKAWOOZA HINDU	Education Assistant	U7U		
CR/E/200	JJUNJU EDWARD	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,040</b>

### Cost Centre : Kyanukuzi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/J/381	Ali Kigozi Jabir	Education Officer	U4L		
UTS/M/16233	Brian Abraham Mpuuga	Education Officer	U4L		
UTS/B/1013	George William Bukenya	Education Officer	U4L		
UTS/M5616	Ibrahim Matovu	Education Officer	U4L		



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## Workplan 6: Education

### Cost Centre : Kyanukuzi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/17700	Mathias Kagogwe	Education Officer	U4L		
UTS/K/11934	Monsoor KitakaKanatta	Education Officer	U4L		
UTS/N/14389	Annet Namasinga	Education Officer	U4L		
UTS/A/11146	Mathial Ahimbisibwe	Education Officer	U4L		
UTS/N/11768	Prossy Nakibuuka	Education Officer	U4L		
UTS/N/3354	Stephania Nakamaanya	Education Officer	U4L		
UTS/B/8998	Francis Bukenya	Education Officer	U4L		
UTS/K/17241	Edward Sentongo Katumba	Education Officer	U4L		
UTS/J/395	Eddie Jjumba	Education Officer	U4L		
UTS/K/16783	Dickson Mulindwa Kakumba	Education Officer	U4L		
UTS/N/12141	Annet Winnie Nanyonjo	Education Officer	U4L		
UTS/K/15356	Alex Kalanda	Education Officer	U4L		
UTS/M/3979	Achillies Magala	Deputy Head Teacher (S	U3L		
UTS/K/11956	Joseph Kamy	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kyassonko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/486	Simon P. Lukwata	Education Assistant	U7U		
CRE/618	Sarah Musubika	Education Assistant	U7U		
CRE/1441	Ronald Mugenyi	Education Assistant	U7U		
CRE/671	Jane Agnes Namatovu	Education Assistant	U7U		
CRE/766	Harriet Namugema	Education Assistant	U7U		
CRE/973	Gloria Nalwoga	Education Assistant	U7U		
CRE/907	Flora Nakiyimba	Education Assistant	U7U		
CRE/565	Donantus Muhinda K	Education Assistant	U7U		
CRE/359	Vicent Tamale	Education Assistant	U7U		
CRE/797	Rose Nanteza S.	Education Assistant	U7U		
CRE/625	Swaliki Mugamba	Senior Education Assista	U6L		
CRE/1048	Jascent Namugerwa	Senior Education Assista	U6L		
CRE/589	Joseph Mugera K.	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Kyembazzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1532	Nakanwagi Fausta	Education Assistant	U7U		
CR/E/263	Ssenyonga Emmanuel	Education Assistant	U7U		
CR/E/28	Nakamyia Juliet	Education Assistant	U7U		
CR/E/899	Namukasa Robinah	Education Assistant	U7U		
CR/E/1058	Nantaba Dorothy	Education Assistant	U7U		
CR/E/677	Nayiga Justine	Education Assistant	U7U		
CR/E/341	Ssekamaanya JohnBosco	Education Assistant	U7U		
CR/E/255	Kikulwe Samuel	Education Assistant	U7U		
CR/E/307	Ssemwanga Sunday	Education Assistant	U7U		
CR/E/187	Kannyana Maxensio	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nakawanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1246	Charles Mawanda	Education Assistant	U7U		
CR/E/803	Ruth Nalugwa	Education Assistant	U7U		
CR/E/161	Augustine Kasajja	Education Assistant	U7U		
CR/E/1642	Charles Mukiibi	Education Assistant	U7U		
CR/E/463	Peter Wangi	Education Assistant	U7U		
CR/E/1459	Clare Nassolo	Education Assistant	U7U		
CR/E/1204	Betty Namulindwa	Education Assistant	U7U		
CR/E/913	Gertrude Nakayiza	Education Assistant	U7U		
CR//E/3856	Persis Kyakuwadde	Education Assistant	U7U		
CR/E1085	Rose Nakibuule	Senior Education Assista	U6L		
CR/E/204	Charles Kiweewa	Deputy Head Teacher (Pr	U5U		
CR/E/1103	Jane Frances Nabukenya	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Namugongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1527	Nassali Harriet	Education Assistant	U7U		
CR/E/434	Ddumba Henry	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Namugongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1071	Katongole Mikael	Education Assistant	U7U		
CR/E/1650	Kibuye Gonzaga	Education Assistant	U7U		
CR/E/1255	Lulungi Emmanuel	Education Assistant	U7U		
CR/E/1122	Nalwoga Polly	Education Assistant	U7U		
CR/E/1568	Atusimire Agness	Education Assistant	U7U		
CR/E/981	Najjuma Bugembe F N	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Namulanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1281	NAMYALO RESTY	Education Assistant	U7U	413,116	4,957,392
CR/E/1585	NAMUGUMYA JUSTINE	Education Assistant	U7U		
CR/E/1082	NANSIKOMBI ROSETTE	Education Assistant	U7U		
CR/E/717	NANSUBUGA PEACE IM	Education Assistant	U7U	467,685	5,612,220
CR/E/1659	NASSAKA GERTRUDE	Education Assistant	U7U		
CR/E/342	SSEREMBA JOSEPH MAR	Education Assistant	U7U		
CR/E/938	NALUBEGA SYLVIA MA	Education Assistant	U7U		
CR/E/459	LUBAMBULA PETER MU	Education Assistant	U7U		
CR/E/278	SSENOGA HUSSEIN	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,569,612</b>

### Cost Centre : Ngereko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1110	Jane Francis Nabukeera	Education Assistant	U7U		
CR/E/1655	Sarah Nakafeero	Education Assistant	U7U		
CR/E/1241	Moses Mukiibi	Education Assistant	U7U		
CR/E/1564	Milly Nabulamu	Education Assistant	U7U		
CR/E/851	Denis Namujunga	Education Assistant	U7U		
CR/E/553	Agnes Mukankusi	Education Assistant	U7U		
CR/E/1032	Josephine Namatovu	Senior Education Assista	U6L		
CR/E/438	Norah Ganaafa Luwedde	Deputy Head Teacher (Pr	U5U		
CR/E/090	Hossea Bakkabulindi	Head Teacher (Primary)	U4L		

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## Workplan 6: Education

### Cost Centre : Ngereko

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

### Cost Centre : Sseke p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1653	Mukasa Stephen	Education Assistant	U7U		
CR/E/794	Nassaka Nuliat	Education Assistant	U7U		
CR/E/171	Kafeero Sunday	Education Assistant	U7U		
CR/E/259	Kobulunga Zaam	Education Assistant	U7U		
CR/E/649	Mirembe Jenipher	Education Assistant	U7U		
CR/E/086	Nagawa Jackline	Education Assistant	U7U		
CR/E/1294	Nalukwago Margret	Education Assistant	U7U		
CR/E/431	Namayanja Harriet	Education Assistant	U7U		
CR/E/686	Nantong Zaituni	Education Assistant	U7U		
CR/E/1456	Nanyondo Halimath	Education Assistant	U7U		
CR/E/566	Makumbi Tauba	Education Assistant	U7U		
CR/E/381	Tumwesigye Khamis	Education Assistant	U7U		
CR/E/1177	Mutoni Mariam	Senior Education Assista	U6L		
CR/E/1652	Tushemeirwe James	Senior Education Assista	U6L		
CR/E/710	Nassazi Fatuma	Senior Education Assista	U6L		
CR/E/1076	Nanziri Polly	Senior Education Assista	U6L		
CR/E/324	Suuna Mugula Cassim	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Sseke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/6588	Samuel Ekusai Okurut	Assistant Education Offic	U5U		
M/25282	Magagga Muleme	Assistant Education Offic	U5U		
M/11154	Enock Mugabi	Assistant Education Offic	U5U		
L/1642	Mike Lule	Assistant Education Offic	U5U		
K/6529	Salim Kasajja	Assistant Education Offic	U5U		
T//3311	Ronald Tumwesigye	Assistant Education Offic	U5U		
L/1643	John Patrick Bwire	Assistant Education Offic	U5U		

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## Workplan 6: Education

### Cost Centre : Sseke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/9181	Amoti Moses Kalinaki	Assistant Education Offic	U5U		
T/4315	Alex Ronnie Tumukunde	Assistant Education Offic	U5U		
S/5067	Dirisa Sserunjogi	Assistant Education Offic	U5U		
K/12155	Robert Kato	Assistant Education Offic	U5U		
S/3256	Mbidde Abdu wahab Ssenta	Education Officer	U4L		
M/11374	Kassim Mayende	Education Officer	U4L		
K/6733	Beaker Kibuuka	Education Officer	U4L		
T/1765	Jackson Tibenda	Education Officer	U4L		
N/3585	Bruhani Ntambi	Education Officer	U4L		
K/10220	Byakuleka Kasitu Kigozi	Education Officer	U4L		
T/1082	Ahmed Tamale	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St. Josephs Kinoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/277	NAYIGA BETTY	Education Assistant	U7U		
CR/E/1076	NAKITENDE BETTY	Education Assistant	U7U		
CR/E/204	NANZIRI POLLY	Education Assistant	U7U	813,420	9,761,040
CR/E/742	NANTONGO JULIET	Education Assistant	U7U		
CR/E/695	NAMISANGO RESTY	Education Assistant	U7U		
CR/E1666	LUBEGA GEORGEWILLI	Education Assistant	U7U		
CR/E/1051	NANKABIRWA JASCENT	Education Assistant	U7U		
CR/E/1111	NAMULEMA RUTH	Education Assistant	U7U		
CR/E/1013	NAMUBIRU NOELINE	Education Assistant	U7U		
CR/E/919	NAYIGA GORRETH	Education Assistant	U7U		
CR/E/1089	MBAZIIRA DAVID	Education Assistant	U7U		
CR/E/761	BWANIKA PIUS	Education Assistant	U7U		
CR/E/1513	KYAMBADDE GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/E/1405	NASSIMBWA JUDITH	Education Assistant	U7U		
CR/E/ 1062	JJUMBA EMMANUEL	Education Assistant	U7U		
CR/E131	KAVUMA EDWARD	Education Assistant	U7U		
CR/E/75	KIWEWA CHARLES	Education Assistant	U7U	413,116	4,957,392

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : St. Josephs Kinoni**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,675,824</b>

**Cost Centre : St. Kizito Kisekka**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1397	Augustine Byaruhanga	Education Assistant	U7U		
CR/E/816	Sharifah Nakakande	Education Assistant	U7U		
CR/E/1645	Passy Nassiwa	Education Assistant	U7U		
CR/E/1393	Dickson Kiliika	Education Assistant	U7U		
CR/E/1644	Muhammadi Kiweewa	Education Assistant	U7U		
CR/E/1646	Teopista Nannyunja	Education Assistant	U7U		
CR/E/1497	Micheal Mazinga	Education Assistant	U7U		
CR/E/1365	Geraldin Kulabirawo	Senior Education Officer	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1247	Nassonko Jascent	Education Assistant	U7U		
CR/E/978	Kakeeto John Paul	Education Assistant	U7U		
CR/E/1332	Asiimwe Christine	Education Assistant	U7U		
CR/E/1014	Nabulwala Zaina	Education Assistant	U7U		
CR/E/327	Ssuuna Jerevazio	Education Assistant	U7U		
CR/E/1068	Namugenyi Prossie	Education Assistant	U7U		
CR/E/1423	Kazibwe Godfrey	Education Assistant	U7U		
CR/E/449	Lukyamuzi John	Senior Education Assista	U6L		
CR/E/1142	Nankinga Beatrice	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Emmanuel Kitambuza**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1253	Geofrey William Mutangizi	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Emmanuel Kitambuza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1454	Miliat Namatovu	Education Assistant	U7U		
CR/E/858	Justine Najjumba	Education Assistant	U7U		
CR/E/1301	Margret Nassuna	Education Assistant	U7U		
CR/E/987	Pricaria Nanziri	Education Assistant	U7U		
CR/E/1538	Sarah Ndagire	Education Assistant	U7U		
CR/E/868	Sylvia Nampeera	Education Assistant	U7U		
CR/E/690	Margret Nakamya	Education Assistant	U7U		
CR/E/818	Bushirah Nabiryo	Senior Education Assista	U6L		
CR/E/280	Josephine Ssentamu	Senior Education Assista	U6L		
CR/E/1047	Sophia Ndagire	Deputy Head Teacher (Pr	U5U		
CR/E/874	Annet Naggayi	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kabukolwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1280	Namirimu Emma Kafuuma	Education Assistant	U7U		
CR/E/8	Ssendawula Jude	Education Assistant	U7U		
CR/E/077	Babirye Margaret	Education Assistant	U7U		
CR/E/484	Gingo Godfrey	Education Assistant	U7U		
CR/E/159	Kacubya Berna Grace	Education Assistant	U7U		
CR/E/1080	Nakijoba Veronica	Education Assistant	U7U		
CR/E/1026	Nabiteeko M. Gorreth	Education Assistant	U7U		
CR/E/663	Nakayinga Martha	Education Assistant	U7U		
CR/E/289	Ssonko Samuel	Education Assistant	U7U		
CR/E/956	Nabasirye Margaret	Senior Education Assista	U6L		
CR/E/482	Lwebuga Musoke	Head Teacher (Primary)	U4L		
CR/E/482	Lwebuga Musoke Francis	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kabulassoke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 821	Nakiwala Jane Bridget	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Kabulassoke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 074	Byaruhanga Robert	Education Assistant	U7U	408,135	4,897,620
CR/E/ 334	Kintu Joseph Mary	Education Assistant	U7U	408,135	4,897,620
CR/E/ 214	Kyarisiima Loy	Education Assistant	U7U	418,196	5,018,352
CR/E/821	Nakiwala Jane Bridget	Education Assistant	U7U	408,135	4,897,620
CR/E/ 1104	Nakyese Mukasa Pauline	Education Assistant	U7U	467,685	5,612,220
CR/E/ 1140	Nalwoga Agnes	Education Assistant	U7U	408,135	4,897,620
CR/E/ 666	Namyalo Resty	Education Assistant	U7U	408,135	4,897,620
CR/E/767	Nakaye Maria	Deputy Head Teacher (Pr	U5U	599,948	7,199,376
CR/E/336	Ssettuba Francis	Head Teacher (Primary)	U4L	790,312	9,483,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,699,412</b>

### Cost Centre : Kabwami C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/791	Namaganda Fatima	Education Assistant	U7U	467,685	5,612,220
CR/E/343	Nalukwago Grace	Education Assistant	U7U	467,685	5,612,220
CR/E/584	Taremwa Ronald	Education Assistant	U7U	467,685	5,612,220
CR/E/026	Abahiamwe Margret	Education Assistant	U7U	467,685	5,612,220
CR/E/464	Lule Rehema	Education Assistant	U7U	467,685	5,612,220
CR/E/110	Kitosi Samuel	Education Assistant	U7U	467,685	5,612,220
CR/E/817	Namulema Beatrice	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,017,128</b>

### Cost Centre : Kabwami R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1157	NANTONGO AIDA	Education Assistant	U7U		
CR/E/998	NAMULI JUSTINE	Education Assistant	U7U		
CR/E/1455	NAMANDA PROSSY	Education Assistant	U7U		
CR/E/728	NAKATE TEDDY	Education Assistant	U7U		
CR/E/713	NABUKEERA IMMACUL	Education Assistant	U7U	467,685	5,612,220
CR/E/093	BUKENYA BAKER	Education Assistant	U7U		
CR/E/1560	KAKOOZA FRED	Education Assistant	U7U		
CR/E/1316	NABUKEERA CISSY	Education Assistant	U7U		



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1156	NANSUBUGA JANE	Deputy Head Teacher (Pr	U5U		
CR/E/435	TUMWESIGYE JOHN OD	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Kagganda C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/019	Flavius Atusasiire	Education Assistant	U7U	452,247	5,426,964
CR/E/853	Mary Nambalirwa	Education Assistant	U7U	467,685	5,612,220
CR/E/328	Ronald Ssettumba	Education Assistant	U7U	467,685	5,612,220
CR/E/1346	Passy Nakimbowa	Education Assistant	U7U	467,685	5,612,220
CR/E/854	Aidah Najjuuko	Education Assistant	U7U	408,135	4,897,620
CR/E/1064	Francis Lubega	Education Assistant	U7U	459,574	5,514,888
CR/E/1318	Wiliam Mugabi	Senior Education Assista	U6L	482,695	5,792,340
CR/E/413	Zuhula Nassejje	Senior Education Assista	U6L	482,695	5,792,340
CR/E/643	Charles Matovu	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,287,580</b>

**Cost Centre : Kagganda Moslem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1158	Sylvia Nandawula	Education Assistant	U7U	408,135	4,897,620
CR/E/161	Ronald Kanyike	Education Assistant	U7U	408,135	4,897,620
CR/E/1196	Maria Wakulira	Education Assistant	U7U	408,135	4,897,620
CR/E/1676	Immaculate Nayiga	Education Assistant	U7U	408,135	4,897,620
CR/E/1196	Faridah Namusoke	Education Assistant	U7U	408,135	4,897,620
CR/E/865	Dorothy Nabbose	Education Assistant	U7U	467,685	5,612,220
CR/E/632	Antonio Mugumya	Education Assistant	U7U	445,095	5,341,140
CR/E/1481	Aidah Nakalembe	Education Assistant	U7U		
CR/E/105	Fatuma Bakirwa	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,441,460</b>

**Cost Centre : Kasaana Bukoto**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Kasaana Bukoto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1886	Nabisubi Betty	Education Assistant	U7U		
CR/E/1407	Nakijoba Faridah	Education Assistant	U7U		
CR/E/586	Mayanja Emmanuel	Education Assistant	U7U		
CR/E/1673	Bukenya Anthony	Education Assistant	U7U		
CR/E/343	Ssegujja Paul	Education Assistant	U7U		
CR/E/1977	Namatovu Plaxeda	Education Assistant	U7U		
CR/E/1449	Nalwanga Lydia	Education Assistant	U7U		
CR/E/1672	Musoke E Seguya	Education Assistant	U7U		
CR/E/1031	Nakakinda Ruth	Senior Education Assista	U6L		
CR/E/344	Ssekitto Badru	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kasaana SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1159	Jane Rose Nakawuki	Education Assistant	U7U		
CR/E/ 50	Joseph Bamweyana	Education Assistant	U7U		
CR/E/ 1160	Harriet Namakula	Education Assistant	U7U		
CR/E/ 901	Josephine Nassuuna	Education Assistant	U7U		
CR/E/ 738	Ruth Nakayima	Education Assistant	U7U		
CR/E/ 746	Agnes Ndagire	Education Assistant	U7U		
CR/E/ 542	Samuel Mwebe S.	Senior Education Assista	U6L		
CR/E/ 703	Isreal Nsubuga	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kikonge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 696	Nantumbwe Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/E/ 730	Nankya Namusoke Merabu	Education Assistant	U7U	482,695	5,792,340
CR/E/ 1098	Namubiru Clement	Education Assistant	U7U	467,685	5,612,220
CR/E/ 1145	Nambi Suzan	Education Assistant	U7U	431,309	5,175,708
CR/E802	Namatovu Dorothy	Education Assistant	U7U	459,574	5,514,888
CR/E/ 1143	Naluswata Florence	Education Assistant	U7U	418,196	5,018,352

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## Workplan 6: Education

### Cost Centre : Kikonge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1132	Nakayima Alice	Education Assistant	U7U	467,685	5,612,220
CR/E/ 480	Lule George	Education Assistant	U7U	408,135	4,897,620
CR/E/ 1053	Nakiwala Mary	Education Assistant	U7U	467,685	5,612,220
CR/E/ 485	Lukyamuzi Daniel	Senior Education Assista	U6L	487,882	5,854,584
CR/E/ 717	Nansubuga Peace Immaculat	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,987,772</b>

### Cost Centre : Kimwanyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/162	Kagenda Christine	Education Assistant	U7U		
CR/E/777	Namulira Clementine	Education Assistant	U7U		
CR/E/079	Bukenya Isma	Education Assistant	U7U		
CR/E/2042	Kamashazi Mary	Education Assistant	U7U		
CR/E/769	Nalubega Hadijah	Education Assistant	U7U		
CR/E/863	Ndawula Kalisa S	Education Assistant	U7U		
CR/E/1529	Namuwulya Betty	Education Assistant	U7U		
CR/E/765	Tusiime Dora	Education Assistant	U7U		
CR/E/411	Tumuhimbise Teddy	Education Assistant	U7U		
CR/E/371	Ssempijja Godfrey	Education Assistant	U7U		
CR/E/995	Namwebe Margret	Education Assistant	U7U		
CR/E/1154	Nayiga Susan	Education Assistant	U7U		
CR/E/789	Nabiryo Sylvia Rebecca	Education Assistant	U7U		
CR/E/1060	Nassali Edith	Senior Education Assista	U6L		
CR/E/321	Ssekyewa Ignatius	Deputy Head Teacher (Pr	U5U		
CR/E/527	Mbabazi Catherine	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kyoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/31276	Namanda Prossy	Education Assistant	U7U	408,135	4,897,620
CR/E/805	Nalwoga Rose	Education Assistant	U7U	467,685	5,612,220
CR/E/968	Namuli Juliet	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Kyoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1081	Nakasujja Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/E/1455	Matovu Fred	Education Assistant	U7U	408,135	4,897,620
CR/E/1057	Kyobijja Judith	Education Assistant	U7U	408,135	4,897,620
CR/E/588	Ssenfuka Herbert	Senior Education Assista	U6L	485,685	5,828,220
CR/E/ 1162	Nazziwa Sylvia	Senior Education Assista	U6L	482,695	5,792,340
CR/E/ 904	Nakachwa Teddy Josephine	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,064,688</b>

### Cost Centre : Mitimiklu Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1341	Hanifa Nalwanga	Education Assistant	U7U		
CR/E/668	Florence Nakiwala	Education Assistant	U7U		
CR/E/1587	Joakim Katumba	Education Assistant	U7U		
CR/E/1285	Josephine Natabi	Education Assistant	U7U		
CR/E/175	Kasimu Kasiita	Education Assistant	U7U		
CR/E/185	Madina Nakimera	Education Assistant	U7U		
CR/E/995	Edward Nyombi	Education Assistant	U7U		
CR/E/1134	ZAINA Nabakiibi	Senior Education Assista	U6L		
CR/E/2602	Salim S. Ssuna	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nzizi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/181	Kasansula Edward	Education Assistant	U7U		
CR/E/1537	Nakiyini Koleta Ritah	Education Assistant	U7U		
CR/E/781	Namulondo Margaret	Education Assistant	U7U		
CR/E/1095	Nassuuna Mable	Education Assistant	U7U		
CR/E/1102	Nyombi Richard	Education Assistant	U7U		
CR/E/330	Ssebuufu Bonny	Education Assistant	U7U		
CR/E/774	Nakazibwe Edwig	Senior Education Assista	U6L		
CR/E/489	Kasigwa S. Expedito	Senior Education Assista	U6L		
CR/E/745	Nakaseeta Costa	Deputy Head Teacher (Pr	U5U		

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## Workplan 6: Education

### Cost Centre : Nzizi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/885	Nansikombi Teddy	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Ssenya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/060	Agatha Babirye	Education Assistant	U7U		
CR/E/1281	Resty Namyalo	Education Assistant	U7U		
C/R/E/974	Beatrice Namakula	Education Assistant	U7U		
C/R/E/974	Elsi Betukuza	Education Assistant	U7U		
C/R/E/053	Milly Baagala	Education Assistant	U7U		
C/R/E/8721	Prossy Nakawoza	Education Assistant	U7U		
C/R/E/955	Peter Mutebi	Senior Education Assista	U6L		
CR/E/541	Gonzaga Mbaziira	Deputy Head Teacher (Pr	U5U		
CR/E/1156	Jane Nansubuga	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St Clare Nkoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1199	NANZIRI CLARE	Education Assistant	U7U		
CR/E/ 346	SSERUYANGE JOHN	Education Assistant	U7U		
CR/E/1674	NUWAMANYA ANDREW	Education Assistant	U7U		
CR/E/801	NATABO LUCY	Education Assistant	U7U		
CR/E/1395	NASSIWA JANE FRANCE	Education Assistant	U7U		
CR/E/ 741	NAMYALO VERONICA	Education Assistant	U7U		
CR/E/ 778	NAMULUGO SARAH	Education Assistant	U7U		
CR/E/974	NAKALANZI ANNET	Education Assistant	U7U		
CR/E/1317	NABUDDE FLORENCE	Education Assistant	U7U		
CR/E/ 679	NABABI JARIAH	Education Assistant	U7U		
CR/E/550	MUTEESAASIRA G.W	Education Assistant	U7U		
CR/E/973	NANTUME PILLY	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

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## Workplan 6: Education

### Cost Centre : St Herman Nkoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/111	Kiryebweru Henry	Education Assistant	U7U		
CR/E/1130	Nakanwagi Lucie	Education Assistant	U7U		
CR/E/673	Namusaazi Ashah	Education Assistant	U7U		
CR/E/1466	Ddungu Stephen	Education Assistant	U7U		
CR/E/1370	Namuddu Lydia	Education Assistant	U7U		
CR/E/820	Namirimo Mary Christine	Education Assistant	U7U		
CR/E/1146	Nalule Harriet	Education Assistant	U7U		
CR/E/1665	Nakiwu Maria Gorret	Education Assistant	U7U		
CR/E/285	Sserwadda Daudi	Education Assistant	U7U		
CR/E/158	Katongole Sarah	Education Assistant	U7U		
CR/E/1440	Lugaaju Patrick	Education Assistant	U7U		
CR/E/1663	Nagawa Annet	Education Assistant	U7U		
CR/E/1314	Nabatyanga Sarah	Education Assistant	U7U		
CR/E/027	Amanya Annette Annabella	Senior Education Assista	U6L		
CR/E/211	Kayemba Charles	Senior Education Assista	U6L		
CR/E/1661	Najjemba Clemence Molly	Senior Education Assista	U6L		
CR/E/1662	Namukasa Rose	Senior Education Assista	U6L		
CR/E/1664	Namutebi .M. Margaret	Senior Education Assista	U6L		
CR/E/1153	Nakitende Ritah	Deputy Head Teacher (Pr	U5U		
CR/E/180	Kasiry Pius Martin	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St.Clement Nkoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2105	Mulondo Joseph	Assistant Education Offic	U5U		
12882	Mayanja Lule	Assistant Education Offic	U5U		
12467	Mutasa Matthias	Assistant Education Offic	U5U		
15039	Muwanga Augustine	Assistant Education Offic	U5U		
6210	Nabiry Harriet	Assistant Education Offic	U5U		
7254	Nabuufu Sarah	Assistant Education Offic	U5U		
3921	Sekajja Eriasaph	Assistant Education Offic	U5U		
3695	Nansamba Josephine	Assistant Education Offic	U5U		

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## Workplan 6: Education

### Cost Centre : St.Clement Nkoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3763	Ssonko Mike Charist	Assistant Education Offic	U5U		
16889	Njala Emmanuel	Assistant Education Offic	U5U		
12620	Kymbadde Leonald	Education Officer	U4L		
3057	Suuna John	Education Officer	U4L		
17973	Kavuma Josephat	Education Officer	U4L		
14036	Nsubuga Tom	Education Officer	U4L		
17973	Nakiboneka Betty	Education Officer	U4L		
3594	Nakivumbi Rurth	Education Officer	U4L		
1082	Namaganda Mary	Education Officer	U4L		
1476	Namakula Beatrice	Education Officer	U4L		
B/146	Byuma William	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

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

### Cost Centre : Bajaaba Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/735	Hadijac Nakalema	Education Assistant	U7U		
CR/E/950	Takia Najjuko	Education Assistant	U7U		
CR/E/735	Madiina Nalwanga	Education Assistant	U7U		
CR/E/012	Enid Asingwiew	Education Assistant	U7U		
CR/E/1700	Beatrice Kyomugisha	Education Assistant	U7U		
CR/E/697	Beatrice Nassiwa	Education Assistant	U7U		
CR/E/1701	Jadress Kyogabire	Senior Education Officer	U3L		
CR/E/320	Ahameds Ssemakula	Senior Education Officer	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Bijaaba B COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1220	Kayondo Abasi	Deputy Head Teacher (Pr	U5U		
CR/E/1214	Namyenya Florence	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

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## Workplan 6: Education

### Cost Centre : Bijaaba A COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1221	Naluwu Betty	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Bijaaba SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/442	Oluka Moses	Education Assistant	U7U		
CR/E/542	Mwebe Sempagala Samuel	Education Assistant	U7U	467,685	5,612,220
CR/E/577	Mukankulanga Pauline	Education Assistant	U7U		
CR/E/1230	Kyarikunda Shallon	Education Assistant	U7U		
CR/E/1704	Tibingana Sylvia	Education Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Birunnuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/1716	John Mande	Education Assistant	U7U		
CRE/4119	Willy Turyamutunga	Education Assistant	U7U		
CRE/407	Vicent Tindyebwa	Education Assistant	U7U		
CRE/1518	Teopista Kyakuwa	Education Assistant	U7U		
CRE/1717	Stephen Tumuheirwe	Education Assistant	U7U		
CRE/1020	Julian Nayebare	Education Assistant	U7U		
CRE/889	Janet Nakate	Education Assistant	U7U		
CRE/1121	Christine Nakakawa	Education Assistant	U7U		
CRE/1722	Beatrice Makurizo	Education Assistant	U7U		
CRE/1883	Rebecca Nantongo	Education Assistant	U7U		
CRE/1992	Aggrey Katende Musiime	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Busibo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1176	Kembabazi Yuditah	Education Assistant	U7U		
CR/E/844	Namweso Resty	Education Assistant	U7U		
CR/E/287	Ssentoogo Jude	Education Assistant	U7U		



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## Workplan 6: Education

### Cost Centre : Busibo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/607	Mufasha Penina	Education Assistant	U7U		
CR/E/1079	Nalunjogi Aisha	Education Assistant	U7U		
CR/E/1507	Maniriho Obed	Education Assistant	U7U		
CR/E/034	Alitwijuka Jolly	Education Assistant	U7U		
CR/E/1719	Ssenyonjo Stephen	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Busumbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/896	Turyamushangayo Robert	Education Assistant	U7U	467,685	5,612,220
CR/E/1474	Sserunjogi Grace	Education Assistant	U7U	467,685	5,612,220
CR/E/1427	Mugga Willy	Education Assistant	U7U		
CR/E/ 703	Kiyingi Robert	Education Assistant	U7U		
CR/E/1500	Habimana John	Education Assistant	U7U		
CR/E/1384	Arinaitwe Precious	Education Assistant	U7U		
CR/E/428	Kalibara Francis	Senior Education Assista	U6L		
CR/E/1723	Nuwareba Teopista	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,224,440</b>

### Cost Centre : Kagoogwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 970	Mary Namulemba	Education Assistant	U7U		
CR/E/ 597	Sulaight Muganzi	Education Assistant	U7U		
CR/E/ 080	Joseph Byamukama	Education Assistant	U7U		
CR/E/ 507	Siraje Rwamutwe	Education Assistant	U7U		
CR/E/ 1378	Faluku Ssenyondo	Education Assistant	U7U		
CR/E/ 393	Edson Tumusiime	Senior Education Assista	U6L		
CR/E/ 169	Hamuza Katongole	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kanoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Kanoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1126	Joan Atwine	Education Assistant	U7U		
CR/E/ 552	Joseph Mutaawe	Education Assistant	U7U		
CR/E/ 1727	Lauren Rugabwa	Education Assistant	U7U		
CR/E/ 0183	Scovia Nassiwa	Education Assistant	U7U		
CR/E/ 443	Alex Rugabwa	Education Assistant	U7U		
CR/E/ 1589	Gonzaga Kayizzi	Education Assistant	U7U		
CR/E/ 0764	Harriet Namunjaasi	Education Assistant	U7U		
CR/E/ 1190	Teopista Nassolo	Deputy Head Teacher (Pr	U5U		
CR/E/ 1165	Daniel Kkalwe Bwanika	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Katuulo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/024	Aryahika Nuwagaba Alex	Education Assistant	U7U		
CR/E/018	Arwata Bosco	Education Assistant	U7U		
CR/E/042	Baryamujura Paul	Education Assistant	U7U		
CR/E/1303	Byakatonda Mathias	Education Assistant	U7U		
CR/E/715	Nalwadda Jacent	Education Assistant	U7U		
CR/E/1552	Kamugisha Dononzio	Education Assistant	U7U		
CR/E/1552	Arinaitwe Allen	Education Assistant	U7U		
CR/E/521	Lutaaro Muzamir	Education Assistant	U7U		
CR/E/1488	Habaasa Antony	Education Assistant	U7U		
CR/E/1695	Musiime Ronald	Education Assistant	U7U		
C/E/502	Omwesigye Samuel	Senior Education Assista	U6L		
CR/E/1017	Nassaka Oliver Mujjuzi	Senior Education Assista	U6L		
CR/E/049	Barigye Charles	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kengwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/206	Israel Karuhanga	Education Assistant	U7U		
CR/E/0714	Boaz Ndyabangira	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Kengwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/653	Emmanuel Muyizzi	Education Assistant	U7U		
CR/E/734	Provia Namara	Education Assistant	U7U		
CR/E/062	Herbert Bbinula	Education Assistant	U7U		
CR/E/1517	Twaha Sejemba	Education Assistant	U7U		
CR/E/551	Naboth Jorams	Education Assistant	U7U		
CR/E/1576	Tolbert William	Education Assistant	U7U		
CR/E/379	Geofrey Tumushime	Education Assistant	U7U		
CR/E/462	Eddie Ziraga	Senior Education Assista	U6L		
CR/E/040	Asaph Byaruhanga	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kisaana Bataka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1187	ISAAC AHIMBISIBWE	Education Assistant	U7U		
CR/E/450	ANTHONY DUSABE	Education Assistant	U7U		
CR/E/1699	HARIMA NALUGO	Education Assistant	U7U		
CR/E/243	IBRAHIM KATAMBA	Education Assistant	U7U		
CR/E/1698	LAUBEN TUHAIRWE	Education Assistant	U7U		
CR/E/1404	STEPHEN KALIBBALA	Education Assistant	U7U		
CR/E/910	SARAH NANKABIRWA	Education Assistant	U7U		
CR/E/918	EDSON NABIMANYA	Senior Education Assista	U6L		
CR/E/1651	EDDY SSEGUJA	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kyakwerebera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1267	BAGUMA JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/E/1045	NAMWERUKA CATE	Education Assistant	U7U	467,685	5,612,220
CR/E/662	MUGABI RASHID	Education Assistant	U7U	467,685	5,612,220
CR/E/1438	MUBANGUZI PATIENCE	Education Assistant	U7U	467,685	5,612,220
CR/E/1612	ASIIME EVAN	Education Assistant	U7U	467,685	5,612,220
CR/E/1185	BUKENYA ERICARD	Senior Education Assista	U6L	478,504	5,742,048

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## Workplan 6: Education

### Cost Centre : Kyakwerebera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1172	NABUKALU REBECCA	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,564,188</b>

### Cost Centre : Lubaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1329	NUWAMANYA LOYDAH	Education Assistant	U7U		
CR/E1462	SSAYUUNI BOBWILLY	Education Assistant	U7U		
CR/E/ 1446	MUWONGE VINCENT	Education Assistant	U7U		
CR/E/ 1312	SSENTONGO AMBROSE	Education Assistant	U7U		
CR/E/ 1523	MWEBEMBEZI JOHN	Education Assistant	U7U		
CR/E/ 1724	TWIJUKYE JANEPHER	Education Assistant	U7U		
CR/ E 1688	MUGARURA GASTON R	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lusaka Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1543	Nalugemwa Zahara	Education Assistant	U7U		
CR/E/562	Muwonge Jamiru	Education Assistant	U7U		
CR/E/547	MuteSASIIRA Yasiin	Education Assistant	U7U		
CR/E/590	Maalo B. Kakooza	Education Assistant	U7U		
CR/E/1257	Kiyegga Hamidu	Education Assistant	U7U		
CR/E/5523	Kakooza Ibrahim	Education Assistant	U7U		
CR/E/1189	Walukagga Ismael	Education Assistant	U7U		
CR/E/528	Lukanga Swaibu	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lusaka Pent P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1180	Juliet Naggingo	Education Assistant	U7U		
CR/E/ 1570	SarahMudondo	Education Assistant	U7U		
CR/E/ 1506	Samuel Mpalu	Education Assistant	U7U		
CR/E/ 1571	Rogers Barwanaho	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Lusaka Pent P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1381	Nightrose Mbabazi	Education Assistant	U7U		
CR/E/ 042	Johnson Baryamujuna	Education Assistant	U7U	467,685	5,612,220
CR/E/ 229	Geofrey Kanyankore	Education Assistant	U7U		
CR/E/ 809	Noeline Nakabugo	Education Assistant	U7U		
CR/E/ 1355	Dorah Kalungi	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Lyakibiriizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 756	Ponsiano Niringiyemaana	Education Assistant	U7U		
CR/E/ 682	Betty Nalugooti	Education Assistant	U7U		
CR/E/ 1714	Glorious Ninsiima	Education Assistant	U7U		
CR/E/ 925	Jolly Nakunda	Education Assistant	U7U		
CR/E/ 021	Aggripinah Ayebare	Education Assistant	U7U		
CR/E/ 405	Patrick Tumusiime	Education Assistant	U7U		
CR/E/ 1715	Saul Turyahebwa	Education Assistant	U7U		
CR/E/ 031	Yonah Abeine	Education Assistant	U7U		
CR/E/ 951	Eva Nakayunga	Senior Education Assista	U6L		
CR/E/ 954	Rose Ntakirutamana	Senior Education Assista	U6L		
CR/E/705	Willy Ndyabahika	Deputy Head Teacher (Pr	U5U		
CR/E/ 1713	Jackson Mugisha	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lyakibirizi COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1212	Nsereko Stephen	Instructor	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lyangoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/268	Ssemutima Joseph	Education Assistant	U7U		
CR/E/208	Katebariirwe Edwine	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Lyangoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1520	Kato Elmos	Education Assistant	U7U		
CR/E/1135	Keino Jackson	Education Assistant	U7U		
CR/E/1194	Kenyonga Dorine	Education Assistant	U7U		
CR/E/932	Nabitaka Speceioza	Education Assistant	U7U		
CR/E/646	Mugisha Vallance	Education Assistant	U7U		
CR/E/622	Mbindule Daudata	Education Assistant	U7U		
CR/E/1185	Bukenya Ericard	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Ngugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/882	Ndyasaba Celestine	Education Assistant	U7U		
CR/E/604	Mbabazi Herbert	Education Assistant	U7U		
CR/E/1006	Nalwanga Hairat	Education Assistant	U7U		
CR/E/149	Kateregga Yahaya	Education Assistant	U7U		
CR/E/421	Turyahebwa Hallen	Education Assistant	U7U		
CR/E/1696	Balyareeba Boaz	Education Assistant	U7U		
CR/E/1697	Nakivumbi Josephine	Senior Education Assista	U6L		
CR/E/700	Nansamba Gladys	Senior Education Assista	U6L		
CR/E/103	Birungi James	Senior Education Assista	U6L		
CR/E/700	Nansamba Cladys	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,040</b>

### Cost Centre : Nkokonjeru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 160	Godfrey Mukiiza K.	Education Assistant	U7U		
CR/E/ 1530	Solomy Natuhwera	Education Assistant	U7U		
CR/E/ 804	Scovia NaKisekka	Education Assistant	U7U		
CR/E/ 576	Salezio Matovu	Education Assistant	U7U		
CR/E/ 439	Rodgers Mugisha	Education Assistant	U7U		
CR/E/ 7474	Moses Wambidha	Education Assistant	U7U		
CR/E/ 1636	Luciano Muhangana	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Nkokonjeru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 721	Freeman Byakatonda	Education Assistant	U7U		
CR/E/ 185	Micheal Kaliisa	Education Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nkundwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 239	Bulya Prossy	Education Assistant	U7U		
CR/E/ 1197	Byaruhanga Musa	Education Assistant	U7U		
CR/E/ 1711	Kasujja Martin	Education Assistant	U7U		
CR/E/ 1434	KisekkaEmmanuel	Education Assistant	U7U		
CR/E/ 1974	Kyambadde Andrew	Education Assistant	U7U		
CR/E/ 1710	Nyinamazi Mary	Education Assistant	U7U		
CR/E/ 1463	Ssebacwa Ronald	Education Assistant	U7U		
CR/E/ 1712	Tusabe Emmanuel	Education Assistant	U7U		
CR/E/ 1510	Bisamaza Bruno	Education Assistant	U7U		
CR/E/ 468	Rukundo Frank	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St John Baptist Kalyamenvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1549	Mbidde Fahadi	Education Assistant	U7U		
CR/E/1569	Betambira Simon	Education Assistant	U7U		
CR/E/120	Kahanyure George	Education Assistant	U7U		
CR/E/1195	Nahurira Catherine	Education Assistant	U7U		
CR/E/1706	Ssemanda Joachim	Education Assistant	U7U		
CR/E/1391	Twesigye Herbert	Education Assistant	U7U		
CR/E/1705	Namyaalo Justine	Education Assistant	U7U		
CR/E/1360	Hitimana Fidel	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St. Jude KyazangaP/S

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

## Workplan 6: Education

### Cost Centre : St. Jude Kyazanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/753	NAKIMBUGWE SUZAN	Education Assistant	U7U		
CR/E/1188	TTENDO HARRIET	Education Assistant	U7U		
CR/E/513	RUTINAMPORA WILLY	Education Assistant	U7U		
CR/E/902	NYANZI GOERGE	Education Assistant	U7U		
CR/E/1027	NAKIRIJA AGNES	Education Assistant	U7U		
CR/E/587	MUJUNI MOURCE	Education Assistant	U7U		
CR/E/245	KYAKUWADDE DEZIRA	Education Assistant	U7U		
CR/E/1270	GYAKATONDA EMMAN	Education Assistant	U7U		
CR/E/86	NASSEJJE JANE	Education Assistant	U7U		
CR/E/642	MUTONGOLE ROBERT	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

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

### Cost Centre : Kabaseegu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 934	Prossy Nakavuma	Education Assistant	U7U		
CR/E/ 224	Shafik Kabali	Education Assistant	U7U		
CR/E/ 754	Saveri Ntale	Education Assistant	U7U		
CR/E/ 041	Sarah Kabiswa	Education Assistant	U7U		
CR/E/ 1019	Josephine Namutenga	Education Assistant	U7U		
CR/E/ 1243	Joseph Musiimenta	Education Assistant	U7U		
CR/E/ 1508	Esau Abenaitwe	Education Assistant	U7U		
CR/E/ 1034	Claire Naluwegge	Education Assistant	U7U		
CR/E/ 972	Allen K. Nalukenge	Education Assistant	U7U		
CR/E/ 041	Ruth Babirye	Education Assistant	U7U		
CR/E/ 895	Alice Natukunda	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Luyembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/811	Juliet Nansambu Ssanyu	Education Assistant	U7U		



# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Luyembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1129	Sarah Nabuuma	Education Assistant	U7U		
CR/E/1725	Noah Reacheal	Education Assistant	U7U		
CR/E/125	Jacquiline Kwensi	Education Assistant	U7U		
CR/E/447	Hamza Iggah	Education Assistant	U7U		
CR/E/1692	Agiri Kyomukama	Education Assistant	U7U		
CR/E/1231	Barbra Kyomuhangi	Education Assistant	U7U		
CR/E/046	Aloysios Biryahariwe	Education Assistant	U7U		
CR/E/1564	Grace Tusiimire	Education Assistant	U7U		
CR/E/1041	Nuliat K. Namubiru	Education Assistant	U7U		
CR/E/583	Annet Mpiriirwe	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nakateete P / S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1555	KABAGAMBE F.SHAFIKI	Education Assistant	U7U		
CR/E/1425	KASIBANTE FRED	Education Assistant	U7U		
CR/E/1383	MIREMBE RUTH	Education Assistant	U7U		
CR/E/1591	NABIMANYA .A. YAHAY	Education Assistant	U7U		
CR/E/946	NAKALANZI HAWA	Education Assistant	U7U		
CR/E/887	NAKAWAGI AIDAH	Education Assistant	U7U		
CR/E/780	NDUGGA FAROUQ	Education Assistant	U7U		
CR/E/457	WANYANA LUKIA	Education Assistant	U7U		
CR/E/441	GENDA HUMID	Education Assistant	U7U		
CR/E/1010	NASSALI HALIMAH	Education Assistant	U7U		
CR/E/1030	NANYONDO JOSEPHINE	Education Assistant	U7U		
CR/E/1039	NDUGGA SADAT	Education Assistant	U7U		
CR/E/17	AHURIZIRA PROVIA	Education Assistant	U7U		
CR/E/1216	ABDUL FATUMA	Education Assistant	U7U		
CR/E/47	BOGERE SSEGIRINYA ZE	Senior Education Assista	U6L		
CR/E/239	Kafuko Lukuman	Deputy Head Teacher (Pr	U5U		
CR/E/239	KIFUKO LUKUMAN	Head Teacher (Primary)	U4L	813,420	9,761,040
CR/E/1083	NKWAJU SULAIMAN	Head Teacher (Primary)	U4L		

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Nakateete P / S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,040</b>

### Cost Centre : Nakateete Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/1747	NANSUBUGA HAJARAH	Pool Stenographer	U6U		
UTS/K/14901	KATUMBA ISMAIL	Assistant Education Offic	U5U		
UTS/K/7353	KYABUKASA GONZAGA	Assistant Education Offic	U5U		
UTS/M/3968	MANDHAWUNI ROSE	Assistant Education Offic	U5U		
UTS/K/6029	KANSIIME CHRISTINE	Assistant Education Offic	U5U		
UTS/N/1482	NALWEYISO FLORENCE	Assistant Education Offic	U5U		
UTS/M/15080	MIIRO FAROOQ	Assistant Education Offic	U5U		
UTS/O/1749	OKECHA COLLINS	Senior Accounts Assistan	U5U		
UTS/M/11998	MUYEYEBWA YASIN	Assistant Education Offic	U5U		
V/96/3237	NDAWULA AHMED	Education Officer	U4L		
UTS/K/9928	KABUGU HAMUZA	Education Officer	U4L		
UTS/A/2927	Asimwe Reuben Kigyeyo	Education Officer	U4L		
UTS/M/8138	MUGANGA GEOFRY	Education Officer	U4L		
UTS/K/12310	KIBWIKA YOSSE	Education Officer	U4L		
UTS/B/8207	BAMUTEZE STANLY	Education Officer	U4L		
UTS/S/1235	SSEMPIJA UMAR	Education Officer	U4L		
UTS/M/3174	MAGUNDA ABBAS KIWA	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St. Marys Kitooro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1502	Sharifah Nagadya	Education Assistant	U7U		
CR/E/ 132	Sarah Kiconco	Education Assistant	U7U		
CR/E/ 1168	Caroline Kyatuhaire	Education Assistant	U7U		
CR/E/1375	Prisca Mwijukye	Education Assistant	U7U		
CR/E/1400	Nadia Namuwonge	Education Assistant	U7U		
CR/E/1399	Ruth Rukundo	Education Assistant	U7U		
CR/E/1702	Viceny Sunday	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : St. Marys Kitooro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1369	Deus Tumusiime	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

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

### Cost Centre : Balimanyankya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/793	Nantale Passy	Education Assistant	U7U		
CR/E/1403	Namaganda Mary Gorreth	Education Assistant	U7U		
CR/E/1007	Nakato Jane	Education Assistant	U7U		
CR/E/1406	Mugisha Augusto Turyakira	Education Assistant	U7U		
CR/E/16369	Ssekamatte Benedict	Education Assistant	U7U		
CR/E/1248	Nassozi Jannat	Education Assistant	U7U		
CR/E/392	Twinamatsiko David	Education Assistant	U7U		
CR/E/1707	Bukoola Emmanuel	Education Assistant	U7U		
CR/E/1556	Komugisha Rolyne	Education Assistant	U7U		
CR/E/1633	Nakabuye Evelyn	Senior Education Assista	U6L		
CR/E/144	Kamoga Micheal	Deputy Head Teacher (Pr	U5U		
CR/E/228	Kisuule Edward Kazibwe	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Bugonzi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 362	Tumwikirize George	Education Assistant	U7U		
CR/E/ 1385	Babirye Teddy	Education Assistant	U7U		
CR/E/ 095	Byamugisha Wilberforce	Education Assistant	U7U		
CR/E/ 606	Magambo David	Education Assistant	U7U		
CR/E/ 1304	Nambatya Jane	Education Assistant	U7U		
CR/E/ 356	Waswa Hassan	Education Assistant	U7U		
CR/E/ 1636	Namujju Sarah	Education Assistant	U7U		
CR/E/ 478	Gatete Johnson	Senior Education Assista	U6L		
CR/E/ 647	Mugaya George	Head Teacher (Primary)	U4L		

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## Workplan 6: Education

### Cost Centre : Bugonzi C/U

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

### Cost Centre : Kalisizo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/23	Nabwami Justine	Education Assistant	U7U		
CR/E/1457	Nassamula Harriet	Education Assistant	U7U		
CR/E/719	Namirembe Ereth	Education Assistant	U7U		
CR/E/305	Ssekyewa S. Joseph	Education Assistant	U7U		
CR/E/572	Matovu David	Education Assistant	U7U		
CR/E/1261	Kweyunga Stephen	Education Assistant	U7U		
CR/E/1586	Kawuka Peterson	Education Assistant	U7U		
CR/E/823	Namwanje Jacent	Education Assistant	U7U		
CR/E/046	Busuulwa JohnBosco	Senior Education Assista	U6L		
CR/E/638	Mubiru Leonrad O.	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kasserutwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1597	Naluzzi Annet	Education Assistant	U7U		
CR/E/856	Nayiti Noeline Birabwa	Education Assistant	U7U		
CR/E/875	Tebutta Regina	Education Assistant	U7U		
CR/E/1486	Tushabomwe Albert	Education Assistant	U7U	467,685	5,612,220
CR/E/205	Twikirize Absolom	Education Assistant	U7U		
CR/E/398	Namugenyi Stella	Education Assistant	U7U		
CR/E/1090	Buzibwa Joseph	Education Assistant	U7U		
CR/E/399	Nakalembe Cissy	Education Assistant	U7U		
CR/E/152	Nabatanzi Hellen	Education Assistant	U7U		
CR/E/1531	Kayondo Alex	Education Assistant	U7U		
CR/E/557	Mutesi Mary Gorreth	Senior Education Assista	U6L		
CR/E/1531	Kakooza Proscovia	Senior Education Assista	U6L		
CR/E/817	Namugera Alice N.	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

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## Workplan 6: Education

### Cost Centre : Kigusa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/077	Nakidde Cate	Education Assistant	U7U		
CR/E/1561	Kahangye Justus	Education Assistant	U7U		
CR/E/073	Twine Fred	Education Assistant	U7U		
CR/E/076	Tumusiime Ambrose	Education Assistant	U7U		
CR/E/075	Ndagano Betsy	Education Assistant	U7U		
CR/E/074	Nakibuule Cate	Education Assistant	U7U		
CR/E/079	Nakato Madinah	Education Assistant	U7U		
CR/E/078	Nabukeera Immaculate	Education Assistant	U7U		
CR/E/072	Ssenabulya Denis	Senior Education Assista	U6L		
CR/E/080	Nazziwa Sarah	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kyanjovu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/528	Mugagga Joseph	Education Assistant	U7U		
CR/E/054	Baluku Amiisi	Education Assistant	U7U		
CR/E/295	Nabukeera Cabrine	Education Assistant	U7U		
CR/E/724	Nabachwa Rosemary	Education Assistant	U7U		
CR/E/270	Ssuuna Edward	Education Assistant	U7U		
CR/E/1634	Nyengahane Medard	Education Assistant	U7U		
CR/E/1703	Nantongo Esther	Education Assistant	U7U		
CR/E/669	Nansubuga Rose	Education Assistant	U7U		
CR/E/898	Namuwawu Lilian	Education Assistant	U7U		
CR/E/701	Namayanja Alice	Education Assistant	U7U		
CR/E/1386	Nakuya Proscovia	Education Assistant	U7U		
CR/E/709	Nakalanda Annet	Education Assistant	U7U		
CR/E/133	Nmigoye Drusilla	Deputy Head Teacher (Pr	U5U		
CR/E/038	Bulungu George	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kyetume P/S

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

## Workplan 6: Education

### Cost Centre : Kyetume P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1632	Namanya Annah	Education Assistant	U7U		
CR/E/1498	Komugisha Monic	Education Assistant	U7U		
CR/E/593	Musinguzi Edson	Education Assistant	U7U		
CR/E/1630	Mutebi Yuda	Education Assistant	U7U		
CR/E/134	Kasiba Isaac	Education Assistant	U7U		
CR/E/762	Nakabugo Agnes	Education Assistant	U7U		
CR/E/1546	Nanyonjo Scola	Education Assistant	U7U		
CR/E/1631	Nanyunja Stella	Education Assistant	U7U		
CR/E/924	Nuwasaasira Robert	Education Assistant	U7U		
CR/E/1994	Nabwowe Peruth Namande	Education Assistant	U7U		
CR/E/107	Kafuramu Suzan	Senior Education Assista	U6L		
CR/E/845	Nabasiryte Cate	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Luti Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/975	Nalubega Immaculate	Education Assistant	U7U		
CR/E/364	Turyakira Dismus	Education Assistant	U7U		
CR/E/286	Ssenyonjo Robert	Education Assistant	U7U		
CR/E/1297	Nassuna Juliet	Education Assistant	U7U		
CR/E/829	Nakalanzi Justine	Education Assistant	U7U		
CR/E/221	Kimbowa Henry	Education Assistant	U7U		
CR/E/063	Bogere Joe Mukiibi	Education Assistant	U7U		
CR/E/100	Babiryte Aidah	Education Assistant	U7U		
CR/E/265	Ssebitosi Isaac	Deputy Head Teacher (Pr	U5U		
CR/E/130	Kasenge John	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lwetamu Baptist P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 881	Nanziri Sauda	Education Assistant	U7U		
CR/E/ 103	Nalwadda Manjeri	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Lwetamu Baptist P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 612	Mwebaze Fredrick	Education Assistant	U7U		
CR/E/ 400	Tukundane Yokania	Education Assistant	U7U		
CR/E/ 843	Namakula Bernadete	Education Assistant	U7U		
CR/E/ 108	Kyakuhaire Iren	Senior Education Assista	U6L		
CR/E/ 089	Bukenya Stephen	Senior Education Assista	U6L		
CR/E/ 873	Nsubira James	Head Teacher (Primary)	U4L		
CR/E/ 109	Kisaalu David	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Misenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1635	Asingwire Susan	Education Assistant	U7U		
CR/E/1308	Yapmongusho Esther	Education Assistant	U7U		
CR/E/840	Ntabadde Rose	Education Assistant	U7U		
CR/E/1308	Nambajo Teopista	Education Assistant	U7U		
CR/E/878	Nakasendwa Jane	Education Assistant	U7U		
CR/E/599	Gubula Christine	Education Assistant	U7U		
CR/E/1234	Mugisha Geoffrey	Education Assistant	U7U		
CR/E/617	Mukasa Julius	Education Assistant	U7U		
CR/E/634	Muyambi Eria	Education Assistant	U7U		
CR/E/997	Nakato Hadijah Bbaale	Senior Education Assista	U6L		
CR/E/071	Byamukama Alex	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Musubiro C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/1450	Nsubuga Benard	Education Assistant	U7U		
CRE/15496	Sserwanja Joseph	Education Assistant	U7U		
CRE/500	Zalwango Prossy	Education Assistant	U7U		
CRE/472	Lule Charles	Education Assistant	U7U		
CRE/591	Mayiga Francis	Education Assistant	U7U		
CRE/1550	Mugisha Paul	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Musubiro C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/1477	Nahwera Grace	Education Assistant	U7U		
CRE/966	Namanya Prisca	Education Assistant	U7U		
CRE/1073	Nammemba Prossy	Education Assistant	U7U		
CRE/1464	Rwmbuka Edward	Education Assistant	U7U		
CRE/084	Byabagambi Daneil	Senior Education Assista	U6L		
CR/E/1181	Kambamu Albert	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : MUSUUBIRO R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/879	NAKALIISA PROSSY	Education Assistant	U7U		
CR/E/1272	SABANO OLIVE	Education Assistant	U7U		
CR/E/274	SSENYONGA RICHARD	Education Assistant	U7U		
CR/E/475	WAGABA BRIGHT	Education Assistant	U7U		
CR/E/1240	DDAMULIRA FREDDIE	Education Assistant	U7U		
CR/E/894	NAJJINGO ANNET	Education Assistant	U7U		
CR/E/1097	NANNOZI WINFRED	Education Assistant	U7U		
CR/E/675	NALUBIMBA JASCENT	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nakalinzi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/375	Glorious Tumukunde	Education Assistant	U7U		
CR/E/352	Irine Twikirize	Education Assistant	U7U		
CR/E/621	Akim Muwonge	Education Assistant	U7U		
CR/E/1011	Agnes Nakasiko	Education Assistant	U7U		
CR/E/316	Charles Ssonko	Education Assistant	U7U		
CR/E/578	Fred Mbabazi	Education Assistant	U7U		
CR/E/914	Joweria Nanteza	Education Assistant	U7U		
CR/E/514	Sarah Wanyana	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					



# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Nakiyaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1602	Nazziwa Joyce	Education Assistant	U7U		
CR/E/261	nja Ronald	Education Assistant	U7U		
CR/E/1889	Kalule Deo	Education Assistant	U7U		
CR/E/847	Nassozi Teddy	Education Assistant	U7U		
CR/E/1445	Namulindwa Sarah	Education Assistant	U7U		
CR/E/1167	Namaalwa Dorothy	Education Assistant	U7U		
CR/E/1289	Nakate Juliet	Education Assistant	U7U		
CR/E/517	Lubega John Baptist	Education Assistant	U7U		
CR/E/1541	otim John Stephen	Senior Education Assista	U6L		
CR/E/965	Nagaddya Mary	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nakyenzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/163	Katusiime Elizabeth	Education Assistant	U7U		
CR/E/1551	Kyarisiima Christine	Education Assistant	U7U		
CR/E/213	Lubega Richard	Education Assistant	U7U		
CR/E/871	Nagirinya Mary K	Education Assistant	U7U		
CR/E/1250	Nakalanzi Cissy	Education Assistant	U7U		
CR/E/763	Nakasule Milly	Education Assistant	U7U		
CR/E/1380	Serugo Tito	Education Assistant	U7U		
CR/E/	Ssekandi Charles	Education Assistant	U7U		
CR/E/819	Nassaazi Harriet	Education Assistant	U7U		
CR/E/401	Tugume G.W.S	Senior Education Assista	U6L		
CR/E/983	Nabagesera Ruth	Senior Education Assista	U6L		
CR/E/575	Mwanje Fred	Senior Education Assista	U6L		
CR/E1352	Kasozi George S	Senior Education Assista	U6L		
CR/E/953	Namugga Joyce	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nakyenzi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Nakyenya S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/6751	MUHANGI BONNY	Assistant Education Offic	U5U		
UTS/W/1765	WARUGABA WILBROAD	Assistant Education Offic	U5U		
UTS/S/3213	SEMUKETE MUHAMADI	Assistant Education Offic	U5U		
UTS/O/11318	OPENA JOEL ERIC	Assistant Education Offic	U5U		
UTS/N/2145	NTIMBUURA STEPHEN	Assistant Education Offic	U5U		
UTS/N/13860	NAKANJAKO MARIAM	Assistant Education Offic	U5U		
UTS/J/15132	KIIZA ALEX	Assistant Education Offic	U5U		
UTS/K/19206	KAGGWA REBECCA	Assistant Education Offic	U5U		
UTS/J/331	JJUUKO LEO JULESA	Assistant Education Offic	U5U		
UTS/B/3477	BYAMUKAMA ANDREW	Assistant Education Offic	U5U		
UTS/B/3387	BUKENYA TOM K.	Assistant Education Offic	U5U		
UTS/K/4155	KYOMUHANGI JOVIA K.	Assistant Education Offic	U5U		
UTS/N/3748	NAMUSOKE HAMIDAH	Assistant Education Offic	U5U		
UTS/N/705	NGARA WATUWA	Education Officer	U4L		
UTS/W/1413	WERE CHRISTINE	Education Officer	U4L		
UTS/O/2500	OBUA PATRICK	Education Officer	U4L		
UTS/N/2133	NANDAULA ZUULA	Education Officer	U4L		
UTS/N/6229	NABATEREGGA RUTH	Education Officer	U4L		
UTS/K/6386	KASAGGA GEOGE W.	Education Officer	U4L		
UTS/K/2490	KAJERERO KIWANUKA	Education Officer	U4L		
UTS/D/639	DDUNGU PETER	Education Officer	U4L		
UTS/A/4576	AMANYA CELIA	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Namisunga Madarasat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1557	SAID KISASA	Education Assistant	U7U		
CR/E/548	BRAVE MWESIGYE	Education Assistant	U7U		
CR/E/1044	FLORINE NAGAWA	Education Assistant	U7U		
CR/E/172	FRED KAYIIRA	Education Assistant	U7U		
CR/E/935	JOSEPH SSERWANJA	Education Assistant	U7U		
CR/E/470	MUHAMMED JJEMBA	Education Assistant	U7U		

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Namisunga Madarasat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/451	DALAWUSI JJUUKO	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Namisunga R/C p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/471	Juliet Lusiba	Education Assistant	U7U		
CR/E/1124	Josephine Nabulya	Education Assistant	U7U		
CR/E/1639	Jeninah Twongyeirwe	Education Assistant	U7U		
CR/E/1144	Gertrude Nakayinga	Education Assistant	U7U		
C R/E/538	Emmanuel Waliggo	Education Assistant	U7U		
C R/E/541	Denis Senono	Education Assistant	U7U		
CR/E/138	Olivia Kyewalyanga	Education Assistant	U7U		
C R/E/540	Vianey Ssentongo	Education Assistant	U7U		
C R/E/539	Nathan Muswane	Education Assistant	U7U		
CR/E/1115	Sophia Mastulah Nakachwa	Education Assistant	U7U		
CR/E/367	Mary Gorreth Nanziri	Senior Education Assista	U6L		
CR/E/877	Norah Nakanwagi	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nkunyu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/680	NAMBATYA AJIRI	Education Assistant	U7U		
CR/E/678	NAMWANGA WINFRED	Education Assistant	U7U		
CR/E/1067	NAMUJJUZI ANNET	Education Assistant	U7U		
CR/E/003	AHIMBISIBWE GODFREY	Education Assistant	U7U		
CR/E/532	HAFASHIMANA APOLLI	Education Assistant	U7U		
CR/E/123	KATEREGGA DICKens	Senior Education Assista	U6L		
CR/E/772	NSOWE MELK	Senior Education Assista	U6L		
CR/E/123	KATEREGGA DICKNES	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/E/1023	NAKIMERA ROBINAH	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,313,052</b>

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## Workplan 6: Education

### Cost Centre : St. Kizito Lwengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/945	Justine Nsereko	Education Assistant	U7U	467,685	5,612,220
CR/E/505	Jude Lutaaya	Education Assistant	U7U	467,685	5,612,220
CR/E/249	Eliver Kamashazi	Education Assistant	U7U	467,685	5,612,220
CR/E/1343	Harriet Nalubega	Education Assistant	U7U	467,685	5,612,220
CR/E/613	Lawrence Mukasa	Education Assistant	U7U	467,685	5,612,220
CR/E/1335	Annet Nassolo	Education Assistant	U7U	467,685	5,612,220
CR/E/249	Eliver Kamashazi	Education Assistant	U7U		
CR/E/996	Noeline Nakirembe	Education Assistant	U7U	467,685	5,612,220
CR/E/223	Bernerd Kakinda	Education Assistant	U7U	467,685	5,612,220
CR/E/996	Noeline Nakirembe	Education Assistant	U7U		
CR/E/613	Lawrence Mukasa	Education Assistant	U7U		
CR/E/945	Justine Nsereko	Education Assistant	U7U		
CR/E/1343	Harriet Nalubega	Education Assistant	U7U		
CR/E/223	Bernerd Kakinda	Education Assistant	U7U		
CR/E/1335	Annet Nassolo	Education Assistant	U7U		
CR/E/1139	Annet Nambaziira	Education Assistant	U7U	467,685	5,612,220
CR/E/1139	Annet Nambaziira	Education Assistant	U7U		
CR/E/505	Jude Lutaaya	Education Assistant	U7U		
CR/E/182	Osar Kimbumbu	Senior Education Assista	U6L		
CR/E/182	Osar Kimbumbu	Senior Education Assista	U6L	478,504	5,742,048
CR/E/654	Vicent Mutebi	Head Teacher (Primary)	U4L		
CR/E/654	Vicent Mutebi	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,013,068</b>

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

### Cost Centre : Bishop Ssenyonjo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/923	Nkamushaba Nicolas	Education Assistant	U7U		
CR/E/148	Nakayinga Esther	Education Assistant	U7U		
CR/E/369	Turyakira Yusufu	Education Assistant	U7U		
CR/E/061	Rutabairu Tarcis	Education Assistant	U7U		
CR/E/494	Nakyondwa Sylvia	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Bishop Ssenyonjo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/589	Matovu John Robert	Education Assistant	U7U		
CR/E/1222	Lunkuse Betty	Education Assistant	U7U		
CR/E/222	Kalema Atwia	Education Assistant	U7U		
CR/E/1535	Hellen Rehemah	Education Assistant	U7U		
CR/E/285	Sserwadda Daud	Education Assistant	U7U		
CR/E/834	Mwima Susan	Education Assistant	U7U		
CR/E/361	Tugumisirize Gad	Senior Education Assista	U6L		
CR/E/176	Kagolo Fred Francis	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/113	Nakiyonga Maria	Office Attendant	U8U		
CR/D/250	Kirabo Scovia	Office Typist	U7U		
CR/D/199	Kitatta Kyosimire Fatima	Inspector of Schools	U4L		
CR/D/30	Mulumba Joseph	Senior Inspector of Scho	U3L		
CR/D/021	Ankunda Doreen	Senior Education Officer	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kabalungi Primary P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 292	Moses Sseruwu	Education Assistant	U7U		
CR/E/ 1025	Rosemary Nakirijja	Education Assistant	U7U		
CR/E1049	Betty Nalukwago	Education Assistant	U7U		
CR/E/ 412	Pharidah Nabukenya	Education Assistant	U7U		
CR/E/ 1018	Sarah Kasujja Nakabuye	Education Assistant	U7U		
CR/E/ 1296	Nabuyondo Christine	Education Assistant	U7U		
CR/E/ 510	Joshua Oluka	Education Assistant	U7U		
CR/E/ 1043	Immaculate Nanyunja	Education Assistant	U7U		
CR/E/ 1387	Hussein Walukagga	Education Assistant	U7U		
CR/E/ 1040	Immaculate Namaganda	Education Assistant	U7U		
CR/E/ 445	Allen T. Zalwango	Deputy Head Teacher (Pr	U5U		

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## Workplan 6: Education

### Cost Centre : Kabalungi Primary P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 773	Proscovia Nassaka	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kaseese

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1099	Ndawula Patrick Lubega	Education Assistant	U7U		
CR/E/1126	Namugga Jalia	Education Assistant	U7U		
CR/E/1016	Nabuwufu Jane	Education Assistant	U7U		
CR/E/740	Nabatanzi Sarah	Education Assistant	U7U		
CR/E/157	Katugume Olive	Education Assistant	U7U		
CR/E/139	Katsigara Jorab	Education Assistant	U7U		
CR/E/1134	Nabakiibi Zaina	Education Assistant	U7U	467,685	5,612,220
CR/E/251	Kyogabirwe Christine	Education Assistant	U7U		
CR/E/516	Ddambya Harriet	Senior Education Assista	U6L		
CR/E/483	Yiga Mathias	Senior Education Assista	U6L		
CR/E/654	Jjuunju Edward	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Mbirizi Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/848	Nagadya Milly	Education Assistant	U7U		
CR/E/297	Saturday Francis	Education Assistant	U7U		
CR/E/824	Natukunda Penina	Education Assistant	U7U		
CR/E/1541	Nandagano Doreen	Education Assistant	U7U		
CR/E/665	Namata Madina	Education Assistant	U7U		
CR/E/1638	Nabasumba Takia	Education Assistant	U7U		
CR/E/619	Mugagga Robert	Education Assistant	U7U		
CR/E/368	Lubega Faisal	Education Assistant	U7U		
CR/E/195	Kembabazi Teddy	Education Assistant	U7U		
CR/E/523	Ddambya Annet	Education Assistant	U7U		
CR/E/266	Birungi Halima	Education Assistant	U7U		
CR/E/839	Namulindwa Aminah	Deputy Head Teacher (Pr	U5U		

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## Workplan 6: Education

### Cost Centre : Mbirizi Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/355	Twesigye Badru Ariyo	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Mbirizi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 718	Oliva Norah Nalubyayi	Education Assistant	U7U		
CR/E/ 165	Isaac Ssebitosi	Education Assistant	U7U		
CR/E/ 1509	Tobius Abaho	Education Assistant	U7U		
CR/E/ 1084	Ruth Namara	Education Assistant	U7U		
CR/E/ 374	Posiano Tumushabe	Education Assistant	U7U		
CR/E/ 1409	Justine Nagata	Education Assistant	U7U		
CR/E/ 1433	Julius Kyebuzibwa	Education Assistant	U7U		
CR/E/ 832	Grace Nakaweesi Sserugo	Education Assistant	U7U		
CR/E/ 869	Getrude Nalunjoji B	Education Assistant	U7U		
CR/E/ 1640	Ediwinie Nankinga	Education Assistant	U7U		
CR/E/ 009	Dorothy Nandugga	Education Assistant	U7U		
CR/E/ 083	Birungi Sarah	Education Assistant	U7U		
CR/E/ 615	Davis Mworzi	Education Assistant	U7U		
CR/E/ 1260	Christopher Kisitu	Education Assistant	U7U		
CR/E/ 169	Kalangwa Vennie	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

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

### Cost Centre : Gavu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/002	ASHABA GRACE	Education Assistant	U7U		
CR/E/1505	NIZEYIMANA DANIEL	Education Assistant	U7U		
CR/E/927	NAMIREMBE HALIIMAH	Education Assistant	U7U		
CR/E/1178	NALUKWAGO HARRIET	Education Assistant	U7U		
CR/E/750	NABADDA EVALYN	Education Assistant	U7U		
CR/E/636	MWESIGYE JULIUS TEG	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Gavu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/009	ATUHAIRE HOPE	Education Assistant	U7U		
CR/E/751	NAKAMATTE HELLEN	Education Assistant	U7U		
CR/E/644	MUSIIME LABAN	Senior Education Assista	U6L		
CR/E/267	SANYU DORAH	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,040</b>

### Cost Centre : GyendaTown

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1361	Halimah Nalukwago	Education Assistant	U7U		
CR/E/911	Lilian Nabimanya	Education Assistant	U7U		
CR/E/ 905	Madiinah Namugerwa	Education Assistant	U7U		
CR/E/201	Moses Tweyambe	Education Assistant	U7U		
CR/E/600	Robert Monday	Education Assistant	U7U		
CR/E/1468	Shakiram Namiiro	Education Assistant	U7U		
CR/E/1307	Violet Nansubuga	Education Assistant	U7U		
CR/E/1306	Hajarah Nalubega	Education Assistant	U7U		
CR/E/972	Halimah Namirembe	Education Assistant	U7U		
CR/E1689	Erene Lweere	Education Assistant	U7U		
CR/E/051	Eddie Besigye	Education Assistant	U7U		
CR/E/1170	Hakimah Biruma	Education Assistant	U7U		
CR/E/799	Hamisk Ndagijjemana	Education Assistant	U7U		
CR/E/1479	Grace Nakayondo	Education Assistant	U7U		
CR/E1184	Aida Namusoke	Senior Education Officer	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kabusirabo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1687	NATUKWASA ALLE	Education Assistant	U7U		
CR/E/1730	TWEBAZE DICK DIDAS	Education Assistant	U7U		
CR/E/1686	KAYONDO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/E/652	MUSHABE PAULINE JU	Education Assistant	U7U		
CR/E/1730	TWEBAZE DICK DIDAS	Education Assistant	U7U	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Kabusirabo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/382	TUMUHIMBISE ASAPH	Education Assistant	U7U	467,685	5,612,220
CR/E/456	RUKUNDO LEONARD	Education Assistant	U7U	467,685	5,612,220
CR/E/1687	NATUKWASA ALLE	Education Assistant	U7U	467,685	5,612,220
CR/E/652	MUSHABE PAULINE JU	Education Assistant	U7U	467,685	5,612,220
CR/E/382	TUMUHIMBISE ASAPH	Education Assistant	U7U		
CR/E/037	BYAKURAMA KENNET	Education Assistant	U7U	467,685	5,612,220
CR/E/456	RUKUNDO LEONARD	Education Assistant	U7U		
CR/E/850	NAKORA PREAMROSE	Education Assistant	U7U		
CR/E/1686	KAYONDO JOHN	Education Assistant	U7U		
CR/E/037	BYAKURAMA KENNET	Education Assistant	U7U		
CR/E/850	NAKORA PREAMROSE	Education Assistant	U7U	467,685	5,612,220
CR/E/061	BANKUNDA MUSA	Head Teacher (Primary)	U4L	813,420	9,761,040
CR/E/061	BANKUNDA MUSA	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,658,800</b>

### Cost Centre : Kaikolongo Seed Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3688	Nshabohulira Martin	Assistant Education Offic	U5U		
UTS/N/8046	Otto Dominic Ojara	Assistant Education Offic	U5U		
UTS/A/2928	Katugume Rwabukwiire	Education Officer	U4L		
UTS/A/2927	Asiimwe Reuben Kigyeyo	Education Officer	U4L		
UTS/K/10158	Kwarisiima Debrah	Education Officer	U4L		
UTS/K/13282	Mayanja Gonzaga	Education Officer	U4L		
UTS/N/17061	Mugisha William	Education Officer	U4L		
UTS/M/8150	Mujuni Richard	Education Officer	U4L		
UTS/M/2764	Muhoozi Ntegyereize P	Education Officer	U4L		
UTS/M/14775	Musinguzi Benon	Education Officer	U4L		
UTS/M/10808	Muyungaizo Joash	Education Officer	U4L		
UTS/M/3380	Namakula Mary Drolence	Education Officer	U4L		
UTS/N/8948	Nambassa Rehemah	Education Officer	U4L		
UTS/N/16537	Njagala Johnson	Education Officer	U4L		
UTS/N/8047	Tushabomwe Albert	Education Officer	U4L		

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## Workplan 6: Education

### Cost Centre : Kaikolongo Seed Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8897	Mugenyi Deo	Education Officer	U4L		
UTS/M/13478	Mukama Gerald	Education Officer	U4L		
UTS/T/5987	Sserwanja Joe Mukasa	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kakolongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/650	Ronald T. Magala	Education Assistant	U7U		
CR/E/129	Asuman Katemba	Education Assistant	U7U		
CR/E/1207	Mashoodi Kaweesi	Education Assistant	U7U		
CR/E/1680	Johnson Tumwesigye	Education Assistant	U7U		
CR/E/1004	Sarah Nambassa	Senior Education Assista	U6L		
CR/E/1501	Eva Nuwahereza	Senior Education Assista	U6L		
CR/E/1366	Elly Benda	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kalagala Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1206	Ssempijja Sunday Nathan	Deputy Head Teacher (Pr	U5U		
CR/E/1217	Namigadde Bernadect	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kamazzi St Charles Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/383	Tumushabe Resta	Education Assistant	U7U		
CR/E/1526	Namiirimo Donatina	Education Assistant	U7U		
CR/E/1325	Aripo Rose	Education Assistant	U7U		
CR/E/1693	Kiiza Janepher	Education Assistant	U7U		
CR/E/883	Nakabiito Innocent	Education Assistant	U7U		
CR/E/310	Ssenyondo Julius	Education Assistant	U7U		
CR/E/1694	Tumwebaze Goden	Senior Education Assista	U6L		
CR/E/366	Turyamureeba Deogratius	Deputy Head Teacher (Pr	U5U		

**Vote: 599** Lwengo District**Workplan 6: Education****Cost Centre : Kamazzi St Charles Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/383	Tomushabe Resta	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,040</b>

**Cost Centre : Katovu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1734	Nassuuna Josephine	Education Assistant	U7U		
CR/E/1570	Bikorwomuhangi Bannet	Education Assistant	U7U		
CR/E/1732	Byamukama Karisti	Education Assistant	U7U		
CR/E/1735	Najjemba Florence	Education Assistant	U7U		
CR/E/712	Namulema Josephine	Education Assistant	U7U		
CR/E/1728	Natwijuka Remegio	Education Assistant	U7U		
CR/E/1736	Turyasasirwa Kabundamire	Education Assistant	U7U		
CR/E/380	Tugumisirize Kellen Hope	Education Assistant	U7U		
CR/E/1731	Atukunda Callist	Senior Education Assista	U6L		
CR/E/1313	Gumisiriza Moses	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Kensenene P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 258	Jerome Kaboggoza	Education Assistant	U7U		
CR/E/ 1262	Richard Okech	Education Assistant	U7U		
CR/E/ 1684	Fred Tumukugize	Education Assistant	U7U		
CR/E/ 391	Edvera Tumusiime	Education Assistant	U7U		
CR/E/ 1575	Betty Biira Kitagenda	Education Assistant	U7U		
CR/E/ 019	Abiaz Ahimbisibwe	Education Assistant	U7U		
CR/E/ 506	Alexander Ddumba Kayira	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Kibubbu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1373	Faith Komugisha	Education Assistant	U7U		
CR/E/340	Paul Ssonko	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Kibubbu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/592	Musa Mugerwa	Education Assistant	U7U		
CR/E/1290	Micheal Bwogi	Education Assistant	U7U		
CR/E/1388	Lily Grace Mukwano	Education Assistant	U7U		
CR/E/1524	Isimah Mugisha	Education Assistant	U7U		
CR/E/218	Abaasi Kaddu	Education Assistant	U7U		
CR/E/1213	George Mukimba	Education Assistant	U7U		
CR/E/1430	Amiisi Muganzi	Education Assistant	U7U		
CR/E/1042	Saadah Masa Namirembe	Deputy Head Teacher (Pr	U5U		
CR/E/114	Edith Kyorayende	Senior Education Officer	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kigeza COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1215	Nayiga Teddy	Instructor	U5U		
CR/E/1213	Senkubuge Edon	Instructor	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kigyeya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/412	Twinomukama Arthur	Education Assistant	U7U		
CR/E/314	Ssekintu Sperito	Education Assistant	U7U		
CR/E/1074	Nansimbi Mable Joyce	Education Assistant	U7U		
CR/E/637	Musiime Crispus	Education Assistant	U7U		
CR/E/1553	Koburungi Juliet	Education Assistant	U7U		
CR/E/431	Barinda N-Innocent	Senior Education Assista	U6L		
CR/E/454	Watungire Amos	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kolanolya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1599	Obadia Barisigara	Education Assistant	U7U		
CR/E/ 1590	Robert Kabiswa	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Kolanolya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 953	Madiina Nakalanzi	Education Assistant	U7U		
CR/E397	Abu Tayebwa	Education Assistant	U7U		
CR/E/ 1519	Peter Kawooya	Education Assistant	U7U		
CR/E/ 56	Vicent Baguma	Education Assistant	U7U		
CR/E/ 1458	Delith Nasingura	Education Assistant	U7U		
CR/E/ 296	Willy Sseremba	Education Assistant	U7U		
CR/E/ 267	Dorah Sanyu	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kyamatafaali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 539	Gyayi Iddi	Education Assistant	U7U		
CR/E/ 010	Atwine Nicholas	Education Assistant	U7U		
CR/E/ 365	Tumuhairwe Ketra	Education Assistant	U7U		
CR/E/ 315	Sabiti Joseph	Education Assistant	U7U		
CR/E/ 1594	Nakatsi waswa	Education Assistant	U7U		
CR/E/ 269	Ssenyonga Godfrey	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lwamaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/909	SAMUEL INAMASA	Education Assistant	U7U		
CR/E/547	PHENEHAS MUHWEZI	Education Assistant	U7U		
CR/E/1566	BRIAN ATUKWASE	Education Assistant	U7U		
CR/E/582	AMBROSE MUCUNGUZI	Education Assistant	U7U		
CR/E/372	GODFREY TWESIGYE	Education Assistant	U7U		
CR/E/1578	MONICA KAMARAIIKA	Education Assistant	U7U		
CR/E1708	FRED SSEMUCCU	Education Assistant	U7U		
CR/E/487	DAVID GUMA	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

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## Workplan 6: Education

### Cost Centre : Lwebidaali C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/238	Hope Kenyangi	Education Assistant	U7U		
CR/E/045	Aida Busingye	Education Assistant	U7U		
CR/E/070	Beatrice Bonabaana	Education Assistant	U7U		
CR/E/1223	Dominic Ssentongo	Education Assistant	U7U		
CR/E/179	Jannet Kewaza	Education Assistant	U7U		
CR/E/800	Sifa Nakanwagi	Education Assistant	U7U		
CR/E/348	Bruhan Sserwadda	Education Assistant	U7U		
CR/E/415	Abel Twongyeirwe	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lwebidali Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1394	WALUKAGGA HAFISWA	Education Assistant	U7U		
CR/E/1372	KYASIIMIRE SARAH	Education Assistant	U7U		
CR/E/1444	MUKALWEGO GRACE	Education Assistant	U7U		
CR/E/1179	NAKAKEETO HALIMA	Education Assistant	U7U		
CR/E/1504	NASSOLO HAWA	Education Assistant	U7U		
CR/E/1372	KYASIIIMIRE SARAH	Education Assistant	U7U	467,685	5,612,220
CR/E/1378	SSENYONDO FARUK	Education Assistant	U7U		
CR/E/1573	KOMUGISHA FAITH	Education Assistant	U7U	467,685	5,612,220
CR/E/297	SATURDAY FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/E/603	MUSIGALO IDI	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,836,660</b>

### Cost Centre : Lwekishugi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 581	Denis Munyambabazi	Education Assistant	U7U		
CR/E/ 4294	Abudu Kalanzi	Education Assistant	U7U		
CR/E/ 1231	Charles Nsindi	Education Assistant	U7U		
CR/E/ 739	Harriet Nakayenga	Education Assistant	U7U		
CR/E/ 2020	Justus Kukundakwe	Education Assistant	U7U		
CR/E/ 058	Medard Byamukama	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Lwekishugi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1588	Paul Katuhame	Education Assistant	U7U		
CR/E/ 491	John Lutalo	Education Assistant	U7U		
CR/E/ 1499	Adonia Kabagambe	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lwemiyaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/605	Richard Musinguzi	Education Assistant	U7U		
CR/E/655	Enock Muhumuza	Education Assistant	U7U		
CR/E/247	Florence Kolugendo	Education Assistant	U7U		
CR/E/461	Joyce Gwokyalya	Education Assistant	U7U		
CR/E/1534	Justus Habasa	Education Assistant	U7U		
CR/E/	Martin Akampulira	Education Assistant	U7U		
CR/E/1005	Florence Nankanjako	Senior Education Assista	U6L		
CR/E/227	Asaph Kakama	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lwendezi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/030	Beatrice Asiiimwe	Education Assistant	U7U		
CR/E/1283	Jane Nabinyansi	Education Assistant	U7U		
CR/E/097	Joseph Barigye	Education Assistant	U7U		
CR/E/1536	Josephine Nabukenya	Education Assistant	U7U		
CR/E/732	Juliet Nagami	Education Assistant	U7U		
CR/E/869	Robert Turyamushangayo	Education Assistant	U7U		
CR/E/596	Robinson A Mugisha	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lwentale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1200	Atuhaire Janat	Education Assistant	U7U		
CR/E/1431	Magembe Nicholas	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Lwentale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/112	Kiconco Evas	Education Assistant	U7U		
CR/E/169	Nabukeera Siyemah	Education Assistant	U7U		
CR/E/1596	Namukasa Idah	Education Assistant	U7U		
CR/E/1599	Turyamureeba Rodgers	Education Assistant	U7U		
CR/E/168	Kyakunzire Annet	Education Assistant	U7U		
CR/E/1467	Nabukenya Annet	Senior Education Assista	U6L		
CR/E/1175	Nakidde Lamulat	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Malongo Baptist P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1690	GRACE NAMUWULYA	Education Assistant	U7U		
CR/E/250	ALLANS KANYESIGYE	Education Assistant	U7U		
CR/E/1258	DANIEL KIRIBAKI	Education Assistant	U7U		
CR/E/1265	EDDY SSENTONGO TAM	Education Assistant	U7U		
CR/E/127	JONAH KANYWA	Education Assistant	U7U		
CR/E/1691	LEONARD BATTE	Education Assistant	U7U		
CR/E/	GRACE ASHABA	Education Assistant	U7U		
CR/E/390	JUDITH TIBARYEBWA	Senior Education Assista	U6L		
CR/E/130	JOHN KASENGE	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nampongerwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1252	Loice Kenganzi	Education Assistant	U7U		
CR/E/1398	Farouq Gumisiriza	Education Assistant	U7U		
CR/E/1679	Fatumah Nakajwara	Education Assistant	U7U		
CR/E/921	Fravia Nansiiti	Education Assistant	U7U		
CR/E/545	John Mushabe Mugabe	Education Assistant	U7U		
CR/E/1677	Martin Mwebaze	Education Assistant	U7U		
CR/E/092	Monic Beinomugisha	Education Assistant	U7U		
CR/E/573	Robert Mugabi	Education Assistant	U7U		



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## Workplan 6: Education

### Cost Centre : Nampongerwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/651	Charles Magala	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nantungo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/217	Mary Kajubi	Education Assistant	U7U		
CR/E/1001	Herbert Aharimpisya	Education Assistant	U7U		
CR/E/1683	Nancy Arinaitwe	Education Assistant	U7U		
CE/E/1022	Robert Muhwezi	Education Assistant	U7U		
CR/E/1681	Ruth Namakula	Education Assistant	U7U		
CR/E/1729	Christopher Herbert Turinzir	Senior Education Assista	U6L		
CR/E/1023	Wilberforce Agaba	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St Kizito Malongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E688	NAKAMALA AIDA	Education Assistant	U7U		
CR/E/1003	NAKYAJJA GERTRUDE	Education Assistant	U7U		
CR/E/429	KERIRUNGI LOICE	Senior Education Assista	U6L		
CR/E/758	NAMUDDU ROSEMARY	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St Lugologolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1678	George Kirya	Education Assistant	U7U		
CR/E/1235	Gloria Turyashemererwa	Education Assistant	U7U		
CR/E/ 1451	Grace Niwasasira	Education Assistant	U7U		
CR/E/	Ismail Turyamwijuke	Education Assistant	U7U		
CR/E/658	Jude Mbuga	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

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## Workplan 6: Education

### Cost Centre : St. Joseph Lwensambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/1382	RUTH ASIIMWE	Education Assistant	U7U		
CRE/1573	DAN KARUHANGA	Education Assistant	U7U		
CRE/1374	NICHOLOUS GIRAMASTI	Education Assistant	U7U	467,685	5,612,220
CRE/1374	FULLUGENSIO TURYAH	Education Assistant	U7U		
CRE/1376	ASAPH ARINAITWE	Education Assistant	U7U		
CRE/1206	NABOTH NAHABWE	Education Assistant	U7U		
CRE/1374	NICHOLAS GIRAMASTIK	Education Assistant	U7U		
CRE/1392	JORAM MWESIGWA	Education Assistant	U7U		
CRE/1401	ALEX BUSINGYE	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : St. Jude Kiwumulo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1326	Nakaggwa Immaculate	Education Assistant	U7U		
CR/E/220	Kyakabale Wilson	Education Assistant	U7U		
CR/E/648	Mukanoheri Barbra	Education Assistant	U7U		
CR/E/1417	Nabakooza Florence	Education Assistant	U7U		
CR/E/893	Ntaale Richard	Education Assistant	U7U		
CR/E/1548	Mwende Silvest Mulema	Education Assistant	U7U		
CR/E/	Matovu David	Deputy Head Teacher (Pr	U5U		
CR/E/118	Kabagambe Saafu	Senior Education Officer	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St. Michael Kikoba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1484	FESTON KAKAMA NKIR	Education Assistant	U7U		
CR/E/288	JUSTUS S SABIITI	Education Assistant	U7U		
CR/E/1173	TEODOZIA KATUSHABE	Education Assistant	U7U		
CR/E/1515	PETER SSALI	Education Assistant	U7U		
CR/E/744	PEREZ NUWAGIRA	Education Assistant	U7U		
CR/E/549	JIMMY MUJUNGA	Deputy Head Teacher (Pr	U5U		
CR/E/349	RONARD SSENTONGO	Head Teacher (Primary)	U4L		

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## Workplan 6: Education

### Cost Centre : St. Michael Kikoba P/S

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

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

### Cost Centre : Bunjako P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/141	Kopya Martin Luther	Education Assistant	U7U		
CR/E/657	Muyombya Charles	Education Assistant	U7U		
CR/E/452	Lubyayi Mathias	Education Assistant	U7U		
CR/E/657	MOYOMBYA CHARLES	Education Assistant	U7U		
CR/E/891	Namuli Josephine	Education Assistant	U7U		
CR/E/1611	Ssemirembe Francis .W	Education Assistant	U7U		
CR/E/477	Okiror Denis	Education Assistant	U7U		
CR/E/944	Nakigudde Caroline	Education Assistant	U7U		
CR/E/1164	BYAKATONDA G.W. BES	Head Teacher (Primary)	U4L		
CR/E/1164	Byakatonda G.W Besiga	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Jjaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/232	Kalisa Kalifan John	Education Assistant	U7U	467,685	5,612,220
CR/E/078	Bukenya Godfrey	Education Assistant	U7U		
CR/E/1621	Kabogere Joseph	Education Assistant	U7U		
CR/E/232	Kalisa Kalifan John	Education Assistant	U7U		
CR/E/1440	Mujurizi Hannington	Education Assistant	U7U		
CR/E/1622	Naluwemba Brenda M.	Education Assistant	U7U		
CR/E/085	Biryomumisho Robert	Education Assistant	U7U	467,685	5,612,220
CR/E/078	Bukenya Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/E/1621	Kabogere Joseph	Education Assistant	U7U	467,685	5,612,220
CR/E/1440	Mujurizi Hannington	Education Assistant	U7U	467,685	5,612,220
CR/E/1622	Naluwemba Brenda M.	Education Assistant	U7U	467,685	5,612,220
CR/E/085	Biryomumisho Robert	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Jjaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1436	Kityo Alex	Senior Education Assista	U6L		
CR/E/1436	Kityo Alex	Senior Education Assista	U6L	467,685	5,612,220
CR/E/833	Ssemutima Joseph	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/E/833	Ssemutima Joseph	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,911,644</b>

### Cost Centre : Kanyogoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/251	Annet Nabayinda	Education Assistant	U7U		
CR/E/1691	Daniel Mugga Mweruka	Education Assistant	U7U		
CR/E/390	Resty Nampenja	Education Assistant	U7U		
CR/E/1265	Josephine Akooti	Education Assistant	U7U		
CR/E/1258	Cosmas Turyahikayo	Education Assistant	U7U		
CR/E/1690	Gladys Nalugo	Education Assistant	U7U		
CR/E/	John Lutamaguzi	Education Assistant	U7U		
CR/E/1608	Edward Mukiibi	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kasozi C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/720	Mary Nansubuga	Education Assistant	U7U		
CR/E/1609	Winfred Naluwadda	Education Assistant	U7U		
CR/E/1008	Sylvia Nassuuna	Education Assistant	U7U		
CR/E/797	Mayimuna Nabandeke	Education Assistant	U7U		
CR/E/466	John Walakira	Education Assistant	U7U		
CR/E/1574	Joackim Kayanga	Education Assistant	U7U		
CR/E/1302	Irene Nalwadda	Education Assistant	U7U		
CR/E/726	Florence Nakibuule	Education Assistant	U7U		
CR/E/143	Badiru Kakande	Education Assistant	U7U		
CR/E/659	Amina Miiro	Education Assistant	U7U		
CR/E/929	Boniface Niringiye	Senior Education Assista	U6L		
CR/E/025	Julius Aguma	Head Teacher (Primary)	U4L		

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## Workplan 6: Education

### Cost Centre : Kasozi C/U P/S

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

### Cost Centre : Kayirira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1415	NABAKOOZA ROSEMAR	Education Assistant	U7U		
CR/E/358	TWESIGYE GILBERT	Education Assistant	U7U		
CR/E/1286	NAMUGGA MARGRET	Education Assistant	U7U		
CR/E/1623	NABUKENYA CISSY	Education Assistant	U7U		
CR/E/529	ORIKIZA JOHN	Education Assistant	U7U		
CR/E/1449	SSEPUUYA ALEX	Education Assistant	U7U		
CR/E/906	NAMALA FLORENCE	Education Assistant	U7U		
CR/E/1624	NAJJUKO ANNET	Education Assistant	U7U		
CR/E/727	Namuddu Lydia	Senior Education Assista	U6L		
CR/E/727	NAKALEMA GYAVIIRA	Senior Education Assista	U6L	478,504	5,742,048
CR/E/892	NAMUYANJA JANE	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,742,048</b>

### Cost Centre : Kibingekito P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/137	Maurice Kayondo	Education Assistant	U7U		
CR/E/332	Josephat Ssentamu	Education Assistant	U7U		
CR/E/614	Alex Mulangwa	Education Assistant	U7U		
CR/E/230	Agatha Nabiteeko	Education Assistant	U7U		
CR/E/687	Posious Ntaratambi	Deputy Head Teacher (Pr	U5U		
CR/E/048	Cyril Alex Baguma	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kijajjasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/709	Namugumya Barbra	Education Assistant	U7U		
CR/E/828	Nakanjako Hajarrah	Education Assistant	U7U		
CR/E/1547	Namata Shamim	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Kijajjasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1305	Nakabugo Sumini	Education Assistant	U7U		
CR/E/685	Namukimba Jane	Education Assistant	U7U		
CR/E/990	Nakyese Bridget	Education Assistant	U7U		
CR/E/584	Mbabazi Edson	Education Assistant	U7U		
CR/E/455	Lubega Wahab	Education Assistant	U7U		
CR/E/601	Mutesi Racheal	Education Assistant	U7U		
CR/E/469	Lwanga Leonard	Education Assistant	U7U		
CR/E/007	Amangat Rose	Deputy Head Teacher (Pr	U5U		
CR/E/301	Ssessanga Nasser	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kitambuza Ndagwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1629	Begumisa Jackson	Education Assistant	U7U		
CR/E/1582	Ssemuto Kizito	Education Assistant	U7U		
CR/E/1240	Musuuza Deo	Education Assistant	U7U		
CR/E/1628	Ssempijja Yiga	Education Assistant	U7U		
CR/E/864	Nassuuna Margret	Education Assistant	U7U		
CR/E/1627	Namara Juliet	Education Assistant	U7U		
CR/E/1599	Nalukenge Mary	Education Assistant	U7U		
CR/E/1408	Ssenkindu Leonard	Education Assistant	U7U		
CR/E/291	Ssentume Emmanuel	Education Assistant	U7U		
CR/E/1544	Nalukwago Rita	Education Assistant	U7U		
CR/E/189	Kayemba Frank	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kyakwerebera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1045	NAMWERUKA CATE	Education Assistant	U7U		
CR/E/1612	ASIIME EVAN	Education Assistant	U7U		
CR/E/1267	BAGUMA JULIUS	Education Assistant	U7U		
CR/E/1438	MUBANGUZI PATIENCE	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Kyakwerebera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/662	MUGABI RASHID	Education Assistant	U7U		
CR/E/1172	NABUKALU REBECCA	Senior Education Assista	U6L		
CR/E/1185	BUKENYA ERICARD	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,742,048</b>

### Cost Centre : Kyaterekera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 771	Nantongo Agnes	Education Assistant	U7U		
CR/E/ 295	Ssetuba Moses	Education Assistant	U7U		
CR/E/ 1607	Namatovu Rose	Education Assistant	U7U		
CR/E/ 826	Ndagire Nusulah	Education Assistant	U7U		
CR/E/ 782	Nkabigabwa B. James	Education Assistant	U7U		
CR/E/ 1608	Ssemanda Serenzio	Education Assistant	U7U		
CR/E/ 308	Ssemwanga Godfrey	Education Assistant	U7U		
CR/E/ 1496	Bukirwa Proscovia	Education Assistant	U7U		
CR/E/ 1755	Kaweesi Jude	Senior Education Assista	U6L		
CR/E/ 408	Tulyahebwe Milton	Senior Education Assista	U6L		
CR/E/ 96	Byeyongyera Robert	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kyeyagalire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 055	Keneth Bagyeyo	Education Assistant	U7U		
CR/E/ 1480	Falidah Nakavuma	Education Assistant	U7U		
CR/E/	Joseph Kyeyune	Education Assistant	U7U		
CR/E/ 743	Margaret Namayanja	Education Assistant	U7U		
CR/E/ 1443	Mutyaba Abas	Education Assistant	U7U		
CR/E/ 210	Tonny Kaweesa	Education Assistant	U7U		
CR/E/ 1565	Harriet Tumuhembise	Education Assistant	U7U		
CR/E/ 614	Rose Nakyanta Nakiwala	Education Assistant	U7U		
CR/E/ 1613	Cristine Chepondoun	Senior Education Assista	U6L		
CR/E/ 239	Sulaiman Kityo	Head Teacher (Primary)	U4L		

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## Workplan 6: Education

### Cost Centre : Kyeyagalire P/S

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

### Cost Centre : Makondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/872	Mariam Nabbanja	Education Assistant	U7U		
CR/E/311	Fredric Ssendegeya	Education Assistant	U7U		
CR/E/122	Jane Kisakye	Education Assistant	U7U		
CR/E/857	Teddy Namugenyi	Education Assistant	U7U		
CR/E/690	Takia Nalule	Education Assistant	U7U		
CR/E/912	Jane Nabayinda	Education Assistant	U7U		
CR/E/1617	JohnBosco Luwaga	Education Assistant	U7U		
CR/E/1229	JonBosco Ssenkasi	Education Assistant	U7U		
CR/E/1418	Mariam Mukoda	Education Assistant	U7U		
CR/E/667	Margret Nabukalu	Senior Education Assista	U6L		
CR/E/1012	Mary Nakaayi	Deputy Head Teacher (Pr	U5U		
155/205	Godfrey Kabalega	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Naanywa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1320	MUGAMBWA FARUK	Education Assistant	U7U		
CR/E/196	KIWANUKA TONNY	Education Assistant	U7U		
CR/E/410	TURINAYO JULIUS	Education Assistant	U7U		
CR/E/322	SSENKUNGU JUDE	Education Assistant	U7U		
CR/E/1516	SSENGO VICENT	Education Assistant	U7U		
CR/E/1118	NALUBEGA BETTY	Education Assistant	U7U		
CR/E/1900	NABUSOLO SALAAMA	Education Assistant	U7U		
CR/E/1540	NABALEMEZI ALLEN	Education Assistant	U7U		
CR/E/1620	NASSUUN ROSEMARY	Senior Education Assista	U6L		
CR/E/936	NSAMBA GOZAGA	Senior Education Assista	U6L		
CR/E/1619	NAKAWOMBE PROSCO	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					



# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Nakateete St. Atanans P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/302	Ssegirinya Obadia	Education Assistant	U7U		
CR/E/1562	Ssazi Fred	Education Assistant	U7U		
CR/E/939	Ndugwa Richard	Education Assistant	U7U		
CR/E/1118	Nalubega Betty Lubega	Education Assistant	U7U		
CR/E/1618	Nakakande Lydia	Education Assistant	U7U		
CR/E/1437	Kibirige Anthony	Education Assistant	U7U		
CR/E/402	Tumuranye Julius	Senior Education Assista	U6L		
CR/E/448	Habarurema Peter	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Namabaale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1558	Nambiro Grace	Education Assistant	U7U		
CR/E/350	Tumwesigure Erick	Education Assistant	U7U		
CR/E/980	Nkwanzu Mary Gorreth	Education Assistant	U7U		
CR/E/488	Rwabuganda Gershom	Education Assistant	U7U		
CR/E/272	Ssenyonga James	Education Assistant	U7U		
CR/E/571	Mugera Dick	Education Assistant	U7U		
CR/E/1402	Nangabi Justine	Education Assistant	U7U		
CR/E/069	Bukenya Stephen	Education Assistant	U7U		
CR/E/	Kiiza Elias	Senior Education Assista	U6L		
CR/E/436	Jjuuko Vincent	Senior Education Assista	U6L		
CR/E/1605	Ngategire James	Senior Education Assista	U6L		
CR/E/417	Tumusiime Edward	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Ndagwe Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1210	Julius Muhereza	Education Assistant	U7U		
CR/E/1292	Frank Ssekawunde	Education Assistant	U7U		
CR/E/908	John Nsubuga	Education Assistant	U7U		
CR/E/1625	Yusuf Kanakulya	Education Assistant	U7U		

# Vote: 599 Lwengo District

## Workplan 6: Education

### Cost Centre : Ndagwe Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/091	Halunah Byamukama	Education Assistant	U7U		
CR/E/086	James Bahamire	Education Assistant	U7U		
CR/E/838	Maxensia Nakayaga	Education Assistant	U7U		
CR/E/519	Resty Ensitereriyeitu	Education Assistant	U7U		
CR/E/124	Robert Kiweewa	Education Assistant	U7U		
CR/E/1626	Jane F. Nambalirwa	Education Assistant	U7U		
CR/E/800	Bashiru Tubayungwa	Senior Education Assista	U6L		
CR/E/922	Amos Nkulunungi	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Ndagwe Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/2429	Lukato Simon	Assistant Education Offic	U5U		
UTS/S/3682	Ssekamanya Mustafa	Assistant Education Offic	U5U		
UTS/W/2414	Wamala Umar	Assistant Education Offic	U5U		
UTS/S/4538	Ssenabulya Ronald	Education Officer	U4L		
UTS/N/1524	Nakigudde Claire Josephine	Education Officer	U4L		
UTS/M/17284	Mutesi Safina	Education Officer	U4L		
UTS/M/16319	Mujuzi Aslam	Education Officer	U4L		
UTS/L/2123	Lukindu Vicent	Education Officer	U4L		
UTS/K/12620	Kyambadde Leonald	Education Officer	U4L		
UTS/K/16921	Kimbowa Mukasa	Education Officer	U4L		
UTS/K/19861	Kibuuka Amborose	Education Officer	U4L		
UTS/K/9696	Katongole Deo	Education Officer	U4L		
UTS/B/7303	Buyinza Andrew	Education Officer	U4L		
UTS/S/2952	Ssengoba David	Education Officer	U4L		
UTS/K/8287	Karuhanga Abel	Deputy Head Teacher (S	U3L		
UTS/N/2310	Nsamba Kassim	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : St Kizito Malongo

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

## Workplan 6: Education

### Cost Centre : St Kizito Malongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/779	ANALUBEGA REHEMA	Education Assistant	U7U		
CR/E/414	TUSHEMEREIRWE PEAC	Education Assistant	U7U		
CR/E/534	RUZUNDURA AISHA	Education Assistant	U7U		
CR/E/1364	OWOBUSINGYE DOREE	Education Assistant	U7U		
CR/E/937	NAMAGANDA JUSTINE	Education Assistant	U7U		
CR/E/008	ATUHURIRE BOAZ	Education Assistant	U7U		
CR/E/ 991	MUWAMANYA AMON	Education Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>690,362,244</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,061,778	602,082	1,427,695
District Unconditional Grant - Non Wage	15,000	0	
Locally Raised Revenues	15,108	10,000	
Other Transfers from Central Government	490,933	229,371	490,743
Transfer of District Unconditional Grant - Wage	33,694	18,670	33,694
Unspent balances – Locally Raised Revenues	25,666	25,666	
Unspent balances – Other Government Transfers	129,120	129,120	
Multi-Sectoral Transfers to LLGs	352,257	189,254	903,258
<i>Development Revenues</i>	185,329	143,632	132,035
District Unconditional Grant - Non Wage	65,000	42,431	35,128
Locally Raised Revenues	60,000	45,679	60,000
Multi-Sectoral Transfers to LLGs	45,519	40,712	36,907
Unspent balances – Locally Raised Revenues	14,810	14,810	
<b>Total Revenues</b>	<b>1,247,108</b>	<b>745,714</b>	<b>1,559,731</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,061,778	738,192	1,427,695
Wage	84,582	50,247	75,026
Non Wage	977,196	687,945	1,352,669
<i>Development Expenditure</i>	185,329	186,810	132,035
Domestic Development	185,329	186,810	132,035
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,247,108</b>	<b>925,002</b>	<b>1,559,731</b>

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

In finance year 2015/16 we expect to 1,559,731,000/= which is an 8.4% increment this is due to the 400,000,000

# Vote: 599 Lwengo District

## Workplan 7a: Roads and Engineering

disbursed to Kyazanga Town council to tarmack Lwera hospital road and payment of road gangs recruited. Where by 1,427,695,000/= are for recurrent revenues and 132,035,000/=are for development revenues.For recurrent revenues the department expect to receive 490,743,000/= for other transfers from central Government,903,258,000/=.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	0	27	0
Length in Km of District roads routinely maintained	329	60	373
<b>Function Cost (UShs '000)</b>	<b>1,046,702</b>	<b>621,965</b>	<b>1,298,395</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>200,406</b>	<b>76,023</b>	<b>261,335</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,247,108</b>	<b>697,989</b>	<b>1,559,731</b>

### Planned Outputs for 2015/16

In FY 2015/16 we expect to maintain 373Km district roads ,26KM subcounty roads and 100Km for town council .We also expect to construct 1 District Head quarter and completion 3No buildings in town councils and subcounty.

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

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

#### 1. Lack full road unit

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

#### 2. Lack of office space

There is no office space for the district works office currently the department has one in unipot where all section officers are sitting

#### 3. Constant Rains

constant rains which hinders the progress of work and at times damages the finished work .

## Staff Lists and Wage Estimates

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/345	Ssegirinya Muzafalu	Driver	U8U	209,859	2,518,308
CR/D/070	Lugalambi. Frerio Thaddeus	Assistant Engineering Of	U5Sc	677,236	8,126,832
CR/D/238	Odonga David	Physical Planner	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,719,536</b>

# Vote: 599 Lwengo District

## Workplan 7a: Roads and Engineering

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

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/346	Ssuna.Venansio	Driver	U8U	209,859	2,518,308
CR/D/100	Mugwanya.Joseph	Driver	U8U	209,859	2,518,308
CR/D/244	Kibuuka.Edward	Driver	U8U	209,859	2,518,308
CR/D/098	Musibira.Joseph	Road Inspector	U6U	430,025	5,160,300
CR/D/357	Mayanja.Joshua	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/372	Kaweesi.Robert	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,667,484</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/347	Sebandeke.Isma	Driver	U8U	209,859	2,518,308
CR/D/349	Kaboggoza.Kityo Samuel	Driver	U8U	209,859	2,518,308
CR/D/080	Ssekajugo.Stuart	Assistant Engineering Of	U5Sc	677,236	8,126,832
CR/D/083	Lubwama.Maryam	Physical Planner	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,237,844</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>84,624,864</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	114,668	44,663	143,016
Sanitation and Hygiene	23,000	11,500	23,000
Conditional Grant to Urban Water	16,000	8,000	16,000
Transfer of District Unconditional Grant - Wage	28,671	13,644	28,671
Multi-Sectoral Transfers to LLGs	46,997	11,519	75,345
<i>Development Revenues</i>	519,103	279,256	526,784
Conditional transfer for Rural Water	455,373	227,686	455,373
District Unconditional Grant - Non Wage	2,160	0	
Donor Funding	10,000	0	65,000
Unspent balances – Conditional Grants	40,856	40,856	
Unspent balances - donor	10,714	10,714	
Multi-Sectoral Transfers to LLGs		0	6,411

# Vote: 599 Lwengo District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>633,771</b>	<b>323,918</b>	<b>669,801</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>114,668</i>	<i>49,073</i>	<i>143,016</i>
Wage	28,671	20,245	28,671
Non Wage	85,997	28,828	114,345
<i>Development Expenditure</i>	<i>519,103</i>	<i>167,671</i>	<i>526,784</i>
Domestic Development	498,389	156,957	461,784
Donor Development	20,714	10,714	65,000
<b>Total Expenditure</b>	<b>633,771</b>	<b>216,744</b>	<b>669,801</b>

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

The department is expecting to In the financial year 2015/16 to receive 669,801,000/= as 3.7% ,This increment is mainly due to Donor funding expected from UNICEF SHS. 65,000,000. This budget will consist of ; Recurrent expenditure of 143,016,000 that is wage 28,671,000 and non-wage 114,345,000, then Development will be 526,784,000 where the rural water grant will be 455,373,000, water and sanitation 23,000,000=, Donr funding 65,000,000, Multl sectoral transfers 75,345,000/= .

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	97	63	52
No. of water points tested for quality	18	0	9
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	18	0	9
No. of water points rehabilitated	22	0	22
% of rural water point sources functional (Shallow Wells )	70	0	70
No. of water and Sanitation promotional events undertaken	18	0	32
No. of water user committees formed.	18	0	32
No. Of Water User Committee members trained	126	0	224
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	2	7
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	14	6
No. of deep boreholes drilled (hand pump, motorised)	4	0	4
No. of deep boreholes rehabilitated	22	0	22
<b>Function Cost (US\$ '000)</b>	<b>575,770</b>	<b>97,982</b>	<b>620,800</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Volume of water produced	265000	198750	
No. Of water quality tests conducted	36	27	
<b>Function Cost (US\$ '000)</b>	<b>58,000</b>	<b>21,904</b>	<b>49,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>633,770</b>	<b>119,886</b>	<b>669,801</b>

### Planned Outputs for 2015/16

# Vote: 599 Lwengo District

## Workplan 7b: Water

The department is planning to construct the following watsan facilities:- Construction of 6 hand dug wells, Drilling of 4 boreholes, promotion of 6 (50 cubic metre capacity) communal water tanks at community level and 16 ferro cement tanks of 10,000 ltrs at schools, churches and health centres to share water with communities, Rehabilitation of 22 boreholes and construction of a one 2-stance water borne toilet under the conditional grant, rehabilitation of 22 bore holes using donor funds,

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

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

### 1. Office space

The District water office has no office it is currently occupying a unport which is shared by works department

### 2. Under staffing

The district water office is lacking is lacking a subtiative D,W.O. The office is being managed by the Assitant engineering officer

### 3. 3.Minirized under ground water

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/350	Lukyamuzi Adrew	Driver	U8U	209,859	2,518,308
CR/D/109	Ssali Alex	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/032	Namutinda Charles.S.	Assistant Water Officer	U5Sc	699,890	8,398,680
CR/D/260	Kawombe Martin	District Water Officer	U4U	1,113,625	13,363,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,077,204</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,077,204</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,653	24,082	94,936
Transfer of District Unconditional Grant - Wage	41,313	17,952	41,313
Conditional Grant to District Natural Res. - Wetlands	4,591	2,296	4,591
District Unconditional Grant - Non Wage	16,712	2,551	14,298
Unspent balances – Locally Raised Revenues	13	13	
Multi-Sectoral Transfers to LLGs	10,023	1,270	34,733
<i>Development Revenues</i>	11,628	8,350	29,624
LGMSD (Former LGDP)	5,022	5,023	23,022

# Vote: 599 Lwengo District

## Workplan 8: Natural Resources

Locally Raised Revenues	600	0	2,302
Multi-Sectoral Transfers to LLGs	6,006	3,328	4,300
<b>Total Revenues</b>	<b>84,281</b>	<b>32,433</b>	<b>124,560</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,653	33,177	94,936
Wage	41,313	26,578	41,313
Non Wage	31,340	6,599	53,623
<i>Development Expenditure</i>	11,628	1,427	29,624
Domestic Development	11,628	1,427	29,624
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,281</b>	<b>34,604</b>	<b>124,560</b>

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

The department will receive 124,000,000 which will be a 32% , this due to increase in LGMSD funding for establishment of the commercial tree nursery at the district headquarters of which 29,624,000 is development expenditure and 69,936,000 is recurrent expenditure . Wage is 41,313,000, non wage 28,623,000, LGMSD funds is 23,022,000. district unconditional grant is 14,298,000 and the revenue from locally raised revenue is 2,302,000.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	03	4	40000
Number of people (Men and Women) participating in tree planting days	30	5	40
No. of Agro forestry Demonstrations	0	0	10
No. of community members trained (Men and Women) in forestry management	0	0	65
No. of monitoring and compliance surveys/inspections undertaken	0	0	6
No. of Water Shed Management Committees formulated	0	5	4
No. of Wetland Action Plans and regulations developed	0	1	4
No. of community women and men trained in ENR monitoring	6	1	4
No. of monitoring and compliance surveys undertaken	0	0	20
No. of new land disputes settled within FY	30	1	20
<b>Function Cost (US\$ '000)</b>	<b>84,280</b>	<b>24,891</b>	<b>124,560</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>84,280</b>	<b>24,891</b>	<b>124,560</b>

### Planned Outputs for 2015/16

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

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

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



# Vote: 599 Lwengo District

## Workplan 8: Natural Resources

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

There is political interference in the implementation of wetland policy within the district. Some of the leaders in Kyazanga Town Council and Lwengo town council interfere in the enforcement of the policy since these towns are located in wetlands

### 2. Inadequate funding

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/084	Odonga David	Physical Planner	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					

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

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/097	Busingye David	Forest Ranger	U7U	377,781	4,533,372
CR/D/368	Kiwanuka John Baptist	Staff Surveyor	U4Sc	1,094,258	13,131,096
CR/D/083	Lubwama Maryam	Physical Planner	U4Sc		
CR/D/366	Seguya Jacqueline	Senior Land Management	U3Sc	1,217,543	14,610,516
CR/D/374	Mutemba Godfrey	Senior Environment Offi	U3Sc	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,885,500</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>46,885,500</b>

## Workplan 9: Community Based Services

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

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	175,430	92,142	200,778
Locally Raised Revenues	18,270	12,699	
Conditional transfers to Special Grant for PWDs	21,033	10,516	21,033

# Vote: 599 Lwengo District

## Workplan 9: Community Based Services

District Unconditional Grant - Non Wage		0	35,820
Multi-Sectoral Transfers to LLGs	92,136	44,598	100,093
Transfer of District Unconditional Grant - Wage	19,915	12,211	19,915
Unspent balances – Locally Raised Revenues	27	27	
Unspent balances – Other Government Transfers	133	133	
Conditional Grant to Women Youth and Disability Gr:	10,074	5,038	10,074
Conditional Grant to Community Devt Assistants Non	2,798	1,398	2,798
Conditional Grant to Functional Adult Lit	11,044	5,522	11,044
<b>Development Revenues</b>	<b>408,635</b>	<b>56,764</b>	<b>392,371</b>
Unspent balances - donor	17,123	0	
Other Transfers from Central Government	294,468	20,699	294,467
LGMSD (Former LGDP)	71,903	35,924	71,903
Unspent balances – Other Government Transfers	109	109	
Unspent balances – Conditional Grants	32	32	
Donor Funding	25,000	0	26,000
<b>Total Revenues</b>	<b>584,066</b>	<b>148,907</b>	<b>593,148</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>175,430</b>	<b>127,779</b>	<b>200,778</b>
Wage	92,267	75,437	94,221
Non Wage	83,163	52,342	106,557
<b>Development Expenditure</b>	<b>408,635</b>	<b>77,231</b>	<b>392,371</b>
Domestic Development	366,513	77,231	366,371
Donor Development	42,123	0	26,000
<b>Total Expenditure</b>	<b>584,066</b>	<b>205,009</b>	<b>593,148</b>

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

The department will receive Ug shs. 593,148,000 which is a 1.5% , this is mainly due to increased allocation from the district unconditional grant-non-wage,during the FY 2015/16 as follows: multi sectoral transfers to LLGs shs. 100,093,000, FAL shs. 11,044,000, Women, youths and Disability Councils shs. 10,074,000, PWD special grant shs. 21,033,000, District non wage shs. 35,820,000, LGMSD shs. 71,903,000, other central government transfers shs. 294,46.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	11	20
No. of Active Community Development Workers	14	12	12
No. FAL Learners Trained	2000	1663	1000
No. of children cases ( Juveniles) handled and settled	60	34	60
No. of Youth councils supported	9	2	9
No. of assisted aids supplied to disabled and elderly community	20	14	10
No. of women councils supported	9	4	9
<b>Function Cost (US\$ '000)</b>	<b>584,066</b>	<b>156,447</b>	<b>593,148</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>584,066</b>	<b>156,447</b>	<b>593,148</b>

### Planned Outputs for 2015/16

# Vote: 599 Lwengo District

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

12 CDWs mentored, monitored and support supervised, 100 CBOs mobilized and registered, 24 community projects under CDDG supported. 60 Children and family cases settled. 9 women, PWD and youths councils supported both at district and lower local governments, 1000 Adult learners mobilised and recruited in FAL and trained, 27 NGO/CSOs activities coordinated, monitored and support supervised, 8 PWD special grant projects supported, 45 Youth Livelihood Projects supported.

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

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

*1. Low staffing at the district and LLG level*

The sector is supposed to have an operational capacity of 7 staff at the district hqtrs but there are only 3 staff and at the LLG level the capacity is expected to be of 16 staff but there are only 9.

*2. Lack of convenient office space*

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

*3. Lack of transport facilities and equipment.*

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

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Community Development***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/105	Katusiime Doreen	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

#### ***Cost Centre : Community Development***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/064	Kiggundu Abdusalaam	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

#### ***Cost Centre : Community Development***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/033	Nayiga Justine Bukenya	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/271	Magembe Julius	Assistant Community De	U6U	424,253	5,091,036
CR/D/291	Mukebezi Mary Agnes	Senior Community Devel	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,044,288</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/011	Ssempijja M . Abbas	Assistant Community De	U6U	424,253	5,091,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,091,036</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/254	Ssemanda Wilson	Office Attendant	U8U	237,069	2,844,828
CR/D/119	Ddamulira Susan	Community Development	U4L	623,063	7,476,756
CR/D/028	Mazinga Joseph	Senior Community Devel	U3L	923,054	11,076,648
CR/D/022	Mary Nankuze	Senior Probation and We	U3L	923,054	11,076,648
CR/D/082	Ddambya Immaculate T	Senior Community Devel	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,428,132</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/069	Kasule Denis	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>94,470,480</b>

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

UShs Thousand	2014/15	2015/16

# Vote: 599 Lwengo District

## Workplan 10: Planning

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	136,141	33,072	58,116
Transfer of District Unconditional Grant - Wage	22,388	18,670	22,388
Conditional Grant to PAF monitoring	3,856	2,191	3,856
District Unconditional Grant - Non Wage	15,712	7,529	18,091
Locally Raised Revenues	18,450	0	
Other Transfers from Central Government	64,000	0	
Multi-Sectoral Transfers to LLGs	11,734	4,682	13,781
<i>Development Revenues</i>	24,062	7,354	25,431
Locally Raised Revenues	1,500	0	1,614
LGMSD (Former LGDP)	16,137	7,354	23,817
Donor Funding	6,425	0	
<b>Total Revenues</b>	<b>160,203</b>	<b>40,425</b>	<b>83,546</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	136,141	42,007	58,116
Wage	22,388	26,507	22,388
Non Wage	113,753	15,501	35,728
<i>Development Expenditure</i>	24,062	5,257	25,431
Domestic Development	17,637	5,257	25,431
Donor Development	6,425	0	0
<b>Total Expenditure</b>	<b>160,203</b>	<b>47,265</b>	<b>83,546</b>

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

In the financial year 2015/16, the department is expecting to receive revenue ug shs 83,546,000 which is less than the previous year's allocation because there is no allocation anticipated from Donors and UBOS this financial year. However more funds have been allocated to unit by LLGs specifically to prepare and print the five year Development Plan II (2015/16-2020). The development revenues are less compared to last year's 6,425,000 shillings because of Donor funding is not expected.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	8	6	8
<b>Function Cost (US\$ '000)</b>	<b>160,203</b>	<b>29,922</b>	<b>83,546</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>160,203</b>	<b>29,922</b>	<b>83,546</b>

### Planned Outputs for 2015/16

In the FY 2015/16 the department is expected to carry out Local government planning services whereby there will be management of the district planning office which will include management of the department payroll, appraising of staff, provision of technical guidance to lower local governments and district sectors. District OBT reports, annual statistical abstract, demographic data collected and District development plan II prepared and submitted.

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

# Vote: 599 Lwengo District

## Workplan 10: Planning

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

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

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

#### 2. Lack of adequate office space

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

#### 3. Low funding to the department

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/098	Namutamba Suzan	Stenographer Secretary	U5L	455,804	5,469,648
CD/R/106	Barigye Nicholas	Population Officer	U4U	799,323	9,591,876
CR/D/017	Kagumire Wilson	Senior Planner	U3U	990,589	11,887,068
X0002	Namanya Happius	District Planner (Principa	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,451,152</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>42,451,152</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,035	31,041	76,345
Transfer of District Unconditional Grant - Wage	27,987	14,362	27,987
Conditional Grant to PAF monitoring	2,700	1,369	2,700
District Unconditional Grant - Non Wage	22,532	3,504	18,112
Multi-Sectoral Transfers to LLGs	23,816	11,806	27,545

# Vote: 599 Lwengo District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>77,035</b>	<b>31,041</b>	<b>76,345</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>77,035</i>	<i>43,361</i>	<i>76,345</i>
Wage	44,955	34,385	45,982
Non Wage	32,080	8,976	30,363
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,035</b>	<b>43,361</b>	<b>76,345</b>

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

The department expects to get Ushs. 76,345,000 in FY 2015/16 which is a 1% decrease. This will be for Payment of staff salaries- Ug shs 45,982,028, Audit of District books of accounts, Ug shs 19,772,000, Procurement of assets for department Ug shs 2,300,000, Continuous professional development seminars Ug shs 5,260,000, Value for money review for all projects in F/Y Ug shs 4,721,500.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/06/2015	30/04/2015	30/06/2016
<b>Function Cost (UShs '000)</b>	<b>77,035</b>	<b>36,251</b>	<b>76,345</b>
<b>Cost of Workplan (UShs '000):</b>	<b>77,035</b>	<b>36,251</b>	<b>76,345</b>

### Planned Outputs for 2015/16

12 months staff salaries paid in the year, District books of accounts audited and quarterly audit reports produced, Organised office space secured, ICPAU/ AATU monthly seminar attended, Quarterly audit on value for money on projects undertaken in F/Y 2015/16 conducted and reports produced, one Laptop computer and office table and desks procured.

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

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

#### 1. Limited resources

Resources for facilitation for monitoring and audit exercise are limited.

#### 2. Limited office space

.The staff s are made to sit in shifts.

#### 3. Inadquate office equipment

The department has on computer so staffs have to wait one another.

## Staff Lists and Wage Estimates

**Vote: 599** Lwengo District**Workplan 11: Internal Audit****Subcounty / Town Council / Municipal Division : Kyazanga Town Council****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/240	Nkonge Geoffrey	Internal Auditor	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,591,876</b>

**Subcounty / Town Council / Municipal Division : Lwengo Town Council****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/375	Kaweesi David	Examiner of Accounts	U5U	479,759	5,757,108
CR/D/009	Kigongo Paul	Internal Auditor	U4U	926,247	11,114,964
CR/D/079	Arinde Boaz	Internal Auditor	U4U	799,323	9,591,876
CR/D/370	Sserwadda Paul	Principal Internal Auditor	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,966,508</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>51,558,384</b>



# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 DCAO's movements facilitated, CAO's Vehicle maintained/repaired/serviced, staff welfare catered for, legal costs paid for, news papers procured, meals provided, stationary procured, burial expenses catered for, filing cabinets procured, digital camera procured, and bank charges paid. security of the district headquarters and the chairperson LC 5 maintained, salary payments submitted, supervised and monitored.

Staff paid salary, ULGA meeting attended in Jinja, UMEME paid, hqters cleaned, CAOs movements facilitated, lunch allowance provided to support staff, burial expenses made, quarterly meeting for CAOs in Mbarara and Entebbe facilitated, study tour to Sheema District for parish chiefs facilitated, performance contract submitted to MOLGs, ULGA subscription made, CAOs vehicle serviced, internet services paid for, attorney general consulted on election of speaker, and bank charges paid, burial expenses on Batuuusa Cissy a teacher at Nzizi P/s and on Nambi Clair of Kyetume H/ciii made, staff welfare catered for, donation made to star light P/s and Kyamaganda P/s made, stationery procured, cabinets retreat at Munyonyo attended, staff data captured and approved at MPS and MOFPED, bank charges paid, generator fueled and serviced

Operation of the district administration department.

<i>Wage Rec't:</i>	<b>94,363</b>	<i>Wage Rec't:</i>	37,353	<i>Wage Rec't:</i>	87,889
<i>Non Wage Rec't:</i>	<b>102,050</b>	<i>Non Wage Rec't:</i>	38,601	<i>Non Wage Rec't:</i>	84,914
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>196,413</b>	<b>Total</b>	<b>75,954</b>	<b>Total</b>	<b>172,803</b>

#### Output: Human Resource Management

Non Standard Outputs: staff appraised, line ministry consulted, pay change reports submitted, pay slips collected, staff performance monitored, computer serviced,

line ministry consulted, 30 staff performance was appraised at the district hqters and 8 lower local governments, and a HRM staff meeting attended at Jinja

1762 staff appraised, Line ministries consulted four times, 4 pay change reports prepared and submitted, 4 sanctions and rewards committees held, one computer serviced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,538</b>	<i>Non Wage Rec't:</i>	1,458	<i>Non Wage Rec't:</i>	23,579
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,538</b>	<b>Total</b>	<b>1,458</b>	<b>Total</b>	<b>23,579</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

06 (carrier for six staff developed, skills for 102 staff, 141 political leaders mentored, 04 development partners enhanced and improved, 20 staff inducted, 50 staff

77 (Carrier for 4 district staff developed,)

6 (carrier development for 6 staff (Wasswa frank-P/C, Mulumba Sumayiya OA, Kyagera Idi, OA, Ssekandi Isma, OA, Barigye Nichorus, Pop. Officer, and

# Vote: 599 Lwengo District

## Workplan Outputs

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

### Ia. Administration

	mentored.)	Namulema Aisha,P/C,made and skills in public administration,financial management,project planning and management were enhanced.)		
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	Yes (District Headquarters)	yes (preparation and implementation of CBG plan and policy)	
Non Standard Outputs:	courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming,computer skills,roles and responsibilities of political leaders(141)gender mainstreaming(25 Staff) HIV/AIDS prevention and awareness(27 staff),partnering with 04 development partners. Inducting 20 staff,mentoring 03 statutory bodies,mentoring heads of department on cross cutting issues and coordination of activities	Sensitization on Local Economic Development was made to 16 members of the Business council(development partners) and 16 councillors	skills for 50 staff,18 politicians and 4 development partners enhanced, on staff performance management and appraisal,environment mainstreaming, their roles and responsibilities,gender mainstreaming,reporting and 5 new staff inducted/mentored.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 32,624	<i>Domestic Dev't</i> 8,135	<i>Domestic Dev't</i> 32,579	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 38,624	<b>Total</b> 8,135	<b>Total</b> 32,579	

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

%age of LG establish posts filled	8 (Government,district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo,Kyazanga,Ndagwe,Kingo,M alongo,Kisekka subcounties and Kyazanga and Lwengo town councils.)	41 (study tour made to Sheema DLG by the 26 parish chiefs and 9 town agents.16 projects under NAADS monitored)	22 (8 LLGs projects monitored)	
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkingo,M alongo,Kisekka subcounties and Kyazanga and Lwengo town councils.	staff attendance to duty at lower local governments monitered in 6 LLGs of Kkingo ,Kyaganga,Ndagwe,Malongo,Kisekka,and Lwengo subcounties and two rewards and sanctions committees meetings were held and 22 cases handled.	4 rewards and sanction committees held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,000	<b>Total</b> 300	<b>Total</b> 10,000	

#### Output: Public Information Dissemination

# Vote: 599 Lwengo District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs: District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.

world vision 15 years celebrations held and the African day of decentralization celebrated.inauguration of civil service college in Jinja attended,independence day celebrations held at Kaboyo P/s in Kisekka,

District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,690</b>	<i>Non Wage Rec't:</i>	715	<i>Non Wage Rec't:</i>	6,659
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,690</b>	<b>Total</b>	<b>715</b>	<b>Total</b>	<b>6,659</b>

#### Output: Office Support services

Non Standard Outputs: staff well fare maintained for 4 support staff,and 3 security guards paid allowances

Security guards paid allowances

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,794</b>	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,794</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>3,800</b>

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

Non Standard Outputs: N/A

550 birth certificates issued

data on birth and dearth collected and analysed

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

#### Output: Assets and Facilities Management

No. of monitoring reports generated 4 (Field reports preparad) 0 (N/A) 4 (monitoring reports prepared and submittted)

No. of monitoring visits conducted 2 () 1 (Board of survey was carried out early july 2014) 32 (LLGs and District projects monitored)

Non Standard Outputs: security lights were fixed in the premises of the headquarters,103 Bicycles for malongo VHT transported to the subcounty Hqters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	313	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>313</b>	<b>Total</b>	<b>6,000</b>

#### Output: Records Management

Non Standard Outputs: postage and courier facilitated. postage and courier facilitated. records officer facilitated to communicate

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	575	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>575</b>	<b>Total</b>	<b>6,000</b>

#### Output: Procurement Services

Non Standard Outputs: Procurement plan and quarterly progress reports prepared and submitted to MDA

Procurement plan and fourth quarter report FY 2013/14 prepared and submitted to PPDA, Advertisement for bid opening made in New vision and Monitor publications.

Procurement plan and quarterly progress reports prepared and submitted to MDA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,540
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,540</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,540</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	237,064	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	261,973
<i>Non Wage Rec't:</i>	102,409	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	163,314
<i>Domestic Dev't</i>	18,787	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>358,260</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>442,018</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/07/2014 (Annual performance report prepared and submitted to relevant stakeholders.)

20/01/2015 (2nd quarter performance report prepared and submitted to relevant stakeholders.)

30/07/2016 (Annual performance report prepared and submitted to relevant stakeholders.)

Non Standard Outputs: Compliance of financial regulation in force, staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.

Staff supervised , funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated and staff in the Department paid.

Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and coordinated. Payment of salaries for District staff in made.

<i>Wage Rec't:</i>	66,446	<i>Wage Rec't:</i>	22,544	<i>Wage Rec't:</i>	66,446
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 2. Finance

<i>Non Wage Rec't:</i>	<b>52,624</b>	<i>Non Wage Rec't:</i>	32,344	<i>Non Wage Rec't:</i>	47,702
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,070</b>	<b>Total</b>	<b>54,889</b>	<b>Total</b>	<b>114,149</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)
Value of Hotel Tax Collected	100 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(5))	95 (Assessment of Hotel tax done in the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(20), ndagwe(10), kkingo(5))	150 (In the subcounties of Kyazanga(30), malongo(30), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(10))
Value of LG service tax collection	8 (Tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kkesseka, Kyazanga T/C, and Lwengo T/C.)	6 (Held astakeholders meeting on revenue mobilisation at the District and LLGs.)	10000 (Tax payers sensitised, enumeration and assessment done, revenue collected and distributed to user Departments.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,000</b>	<i>Non Wage Rec't:</i> 312	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,000</b>	<b>Total</b> <b>312</b>	<b>Total</b> <b>8,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2014 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	02/02/2015 (N/A)	31/05/2015 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)
Date of Approval of the Annual Workplan to the Council	16/03/2014 (Annual workplans approved and submitted to relevant authorities.)	28/11/2014 (Budget conference held and discussed activities to be implemented in the F/Y 2015/16.)	28/02/2015 (Annual workplans approved and submitted to relevant authorities.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,872</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,872</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.	Mentored sub accountants on financial management and commitment control system. Remitted funds to all Departments and LLGs and prepared books of A/Cs.	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 2. Finance

<i>Non Wage Rec't:</i>	<b>8,566</b>	<i>Non Wage Rec't:</i>	1,140	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,566</b>	<b>Total</b>	<b>1,140</b>	<b>Total</b>	<b>5,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG final accounts submitted to auditor general and other relevant authorities.)	07/01/2015 (2nd quarter financial statements and monthly accountabilities prepared, submitted and discussed by relevant authorities.)	30/09/2015 (Annual LG final accounts submitted to auditor general and other relevant authorities.)
Non Standard Outputs:	VAT, PAYE and WHT returns compiled and remitted to URA.	VAT, PAYE and WHT returns compiled and remitted to URA.	VAT, PAYE and WHT returns compiled and remitted to URA.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,074</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,074</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Other Capital

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

# Vote: 599 Lwengo District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	8 District councils held Bankscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	3 District councils held Bank charges paid office activities catered for including welfare services	nkscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare
	<i>Wage Rec't:</i> <b>21,609</b>	<i>Wage Rec't:</i> 11,489	<i>Wage Rec't:</i> 106,342
	<i>Non Wage Rec't:</i> <b>52,740</b>	<i>Non Wage Rec't:</i> 28,559	<i>Non Wage Rec't:</i> 74,740
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>74,349</b>	<b>Total</b> <b>40,048</b>	<b>Total</b> <b>181,082</b>

#### Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, Evaluation committe sittings organised,DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for valve for money.	168 bid documents prepared 4 evation committee meeting held,4 contracts committee meetings held 2 quarterly PDU reports submitted to PPDA	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,202</b>	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 5,202
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,202</b>	<b>Total</b> <b>2,500</b>	<b>Total</b> <b>5,202</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisementes made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Chairperson DSC's salary paid . Disciplinary cases handled Office rent paid.	Chairperson DSC's salary paid . Recruitment advertisementes made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 11,855	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> <b>36,875</b>	<i>Non Wage Rec't:</i> 17,425	<i>Non Wage Rec't:</i> 33,275
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Total</i>	<b>61,398</b>	<i>Total</i>	<b>29,280</b>	<i>Total</i>	<b>57,611</b>
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#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved, lease extension, registration and renewal made.)	66 (Applications for land processed)	200 (application for land from 8 lower local gov'ts processed, lease extension and renewals made)			
No. of Land board meetings	8 (Land board meeting held at district head qtr kyetume.)	3 (Land board meeting held at district head qtr kyetume.)	()			
Non Standard Outputs:	applications for land processed and approved, lease extension, registration and renewal made.	applications for land processed and approved, lease extension, registration and renewal made	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,902</b>	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	7,902
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,902</b>	<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>7,902</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	8 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	4 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)			
No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)	1 (DPAC reports discussed by District council)	()			
Non Standard Outputs:	DPAC members inducted, one desk top computer procured	DPAC members inducted,	attending council meetings and workshops			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,016</b>	<i>Non Wage Rec't:</i>	6,740	<i>Non Wage Rec't:</i>	15,016
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,016</b>	<b>Total</b>	<b>6,740</b>	<b>Total</b>	<b>15,016</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, FAL ,IGA among others monitored by the council			
	<i>Wage Rec't:</i>	<b>121,042</b>	<i>Wage Rec't:</i>	58,950	<i>Wage Rec't:</i>	145,080
	<i>Non Wage Rec't:</i>	<b>42,687</b>	<i>Non Wage Rec't:</i>	11,720	<i>Non Wage Rec't:</i>	115,944
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>163,729</b>	<b>Total</b>	<b>70,670</b>	<b>Total</b>	<b>261,024</b>

#### Output: Standing Committees Services

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 12 standing committee meeting held and recommendations recorded.	Councilors allowances and gratuity paid and executive operations catered for including 3 standing committee meetings held and recommendations recorded.	District salary and gratuity paid and executive operations catered for including 8 standing committee meeting held and recommendations recorded.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>104,135</b>	<i>Non Wage Rec't:</i>	22,500	<i>Non Wage Rec't:</i>	110,535
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>104,135</b>	<i>Total</i>	<b>22,500</b>	<i>Total</i>	<b>110,535</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>13,410</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,982
<i>Non Wage Rec't:</i>	<b>82,038</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	86,004
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>95,448</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>94,986</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: No. of trainings for M.O farmers on not done development of HLFOs N/A  
 8 trainings on Enterprise selection and Gross Margins  
 8 trainings for HLFOS on, business skills, group marketing/bulking and resource mobilization  
 8 prints on market information  
 Radio programs organized

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,410</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>12,410</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

No. of technologies distributed by farmer type 7 (cassava cuttings , banana suckers, fruit and coffee seedlings and poultry, fish fries and heifers supplied) 0 (sub county staff were terminated. 7 (Not planned) Only their terminal benefits were paid.)

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	District wide research and extensions sub county staff were terminated. activities implemented	Only their terminal benefits were paid.	Not planned		
	1 trial for each selected enterprise established				
	40. of demos established.				
	4 meetings of DARST team for R & D				
	4 quarterly technical Audit carried out in all s/c				
	4 quarterly supervision and back stopping by DPO in all sub counties				
	District & Sub County staff salary paid & monitored				
	<i>Wage Rec't:</i> 126,845	<i>Wage Rec't:</i> 6,887	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,642	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 13,848	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 140,693	<b>Total</b> 48,528	<b>Total</b> 0		

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

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

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	126 (At least 3 per selected enterprise, / 3 per parish, in 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	0 (nil)	630 (Not planned)
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

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 (farmer forum have continued to exist but not supported)	8 (Not planned)	
No. of farmers accessing advisory services	20790 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	0 (nil)	25000 (Not planned)	
No. of farmers receiving Agriculture inputs	1392 (In all parishes in the 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	0 (nil)	630 (Not planned)	
Non Standard Outputs:	6 major commodities selected and gross margins analysed	nil	Not planned	
	8 farmer forum meetings supported per quarter			
	8 stakeholder supervisory and monitoring visits per quarter			
	16 group promoters & 42 CBFs trained on group dynamics and leadership skills			
	16 group promoters & 42 CBFs supported with funds			
	8 community development officers supported with funds			
	400 farmer groups trained on farmer institution development			
	16 AASP Contracts serviced			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 111,812	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 111,812	<b>Total</b> 0	<b>Total</b> 0	

#### 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> 2,847	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,708	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,554	<b>Total</b> 0	<b>Total</b> 0	

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16	
	-Implementation information documented & work plans prepared	-Prepared budget conference paper for 2015/16 and presented for discussion by council.	80% of the government projects and programs effectively implemented, monitored and supervised.
	80% of the government projects and programs effectively implemented and supervised	80% of the government projects and programs effectively implemented and supervised ( 6 Monthly for June, July September, October, November and December & 2 quarterly report for 2nd and 1st quarter prepared and supervised, -8 farmer beneficiaries selected and provided with cassava cuttings for multiplication; 2000 tree seedlings received from office of the prime minister and distributed to 6 schools in Ndagwe, 1 farmer at Kkingo and 1 school at Kisekka; Organised and conducted a study tour for veterans to visit nursery operators within Lwengo district to be able establish a crop nursery at Kamenyamiggo Agricultural station); Guided establishment of nursery at Kamenyamiggo at Kkingo, to accommodate about 200,000 coffee plantlets, 100,000 frusit seedling; Monitored distribution of 10,000 Mango and 15,000 orange fruit seedlings under operation wealth creation. Monitoring visit to Ndagwe to monitor banana multiplication progress)	12 Monthly & 4 quarterly reports on implemented activities prepared, submitted to MAAIF. Budget & Finance Performance reports prepared and submitted. Agricultural & food security data collected
	90% of the funds budgeted & released for implementation of projects and programs utilized.		3 vulnerable groups supported with coffee seedlings for income generation
	12 Monthly & 4 quarterly reports on implemented activities prepared, delivered & submitted to MAAIF		3 vulnerable groups supported with coffee seedlings for income generation
	Budget & Finance Performance reports prepared and submitted		Foundation for pest and disease laboratory established
	Agricultural & food security data collected		1 market site identified and plan made
	3 vulnerable groups supported with coffee seedlings for income generation		Staff wage payments monitored
	1 Ipad procured		80% staff performance appraised per quarter
	one screen house established at the District H/Q		4 reports made on disciplinary action taken against errant officers
	Staff wage payments monitored		12 TPCs, 6 standing committee meetings and 6 council meetings attended
	80% of staff complete performance appraisal by 21st October		4 senior staff meetings held
	4 reports made on disciplinary action taken against errant officers		4 Networking visits with MAAIF, NGOs and Research organizations carried out.
	12 TPCs attended		1 Study tour to research stations, Agricultural and Trade shows and any other institution
	6 standing committee meetings attended		Procurement of 2 acres of land on force account and establishment of coffee and banana mother gardens.
	6 council meetings attendance		Completion of slaughter slab and Plant market structure done at Katove in Malongo
	4 senior staff meetings held		
	4 Networking visits with MAAIF, NGOs and Research organizations carried out.		
	4 monitoring & supervisory visits to subcounties , 1 by stake holders		
	Study tour to research stations, Agricultural and Trade shows		

Wage Rec't: 87,872

Wage Rec't: 67,534

Wage Rec't: 169,627

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>4. Production and Marketing</b>						
	<i>Non Wage Rec't:</i>	<b>18,735</b>	<i>Non Wage Rec't:</i>	7,158	<i>Non Wage Rec't:</i>	50,313
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,279
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>106,607</b>	<b>Total</b>	<b>74,692</b>	<b>Total</b>	<b>221,219</b>

### Output: Crop disease control and marketing

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

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	4 Coordination meetings on agricultural- crop activities carried out in Lwengo.	6 meeting held with CBFs in KKingo, Kisekka, Lwengo, Ndagwe and Kisekka	4 Coordination meetings on agricultural- crop activities carried out in Lwengo.
	1 annual and 4qterly workplans and reports made for crop sub sector Lwengo.	•2trainings for CBF and group PROMOTORS made on rehabilitation of old plantations of banana and coffee in the rural sub counties	1 annual and 4qterly work plans and reports made for crop sub sector Lwengo
	one green house established at the district head quarter	Follow up on Banana Bacterial Wilt control were done through the district	2 Study tours conducted
	1 laptop procured	•1Networking visit with MAAIF, NGOs and Research organizations carried out.	4 Community sensitizations and action plan for BBW developed.
	BBW hot spots identified	•1One study tour to Mbarara district on	3 regular monitoring visits conducted.
	Study tours conducted	•50 host farmers Identified to plant clean banana suckers in Ndagwe and Kyazanga Sub Counties	32 Surveillance visits carried out to detect occurrences of crop diseases & pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo
	4 Community sensitizations and action plan for BBW developed.	•50 mother gardens of clean banana suckers established at Ndagwe and Kyazanga	CMD, CSV,) in all s/c of Lwengo
	50 farmers supported with 60 clean planting Materials each	150 farmers trained on established of banana suckers at Ndagwe and Kyazanga	32 Regulations and enforcement of by law visits carried out in all Sub counties
	3 regular monitoring visits conducted.	5 Surveillance visits carried out to detect occurrence of crop diseases & pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo	4 Networking visits with MAAIF, NGOs and Research organizations carried out.
	32 Surveillance visits carried out to detect occurrence of crop diseases & pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo	50 banana gardens destroyed and replanted with new planting materials	8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo
	32 Regulations and enforcement of by law visits carried out in all Sub counties	2 BBW hot spots identified identified at Kkingo	4 Field visits per quarter to farmers for on-spot advice carried in all Sub counties
	4 Networking visits with MAAIF, NGOs and Research organizations carried out.	Community sensitizes and action plan for BBW developed.	Accountabilities made on time, for released funds
	8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo		1 training on postharvest handling and crop quality control carried out
	4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties		4 mother garden established for new varieties of coffee (all sevens)
	8 Agriculturnal crop extension staff supervised and trained		Prepare BOQs and certifications to ensure good agricultural inputs supply.
	Timely accountabilities made on released funds		6 Crop input procurements supervised, and certified
	1 training on post harvest handling carried out and crop quality control		8 trainings on soil erosion control conducted
	4 mother garden established for new varieties of coffee (all sevens)		4 staff meetings held to monitor and evaluate performance of sub county extension staff
	Prepare BOQs and certifications to ensure good agricultural inputs		3 plant clinics established at Kinoni, Kyawagoonya and Katovu markets
			Pest and diseases controlled in all sub counties
			160 farmers trained on improving productivity through rehabilitation of Shambas of coffee and Banana.
			1 Study tour to research stations, Agricultural and Trade shows and any other institution

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

supply.

6 Crop input procurements supervised, and certified

8 trainings on soil erosion control conducted

8 community nursery operators supported

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

3 plant clinics established at kinoni, kyawagoonya and katovu markets

pest and diseases controlled

improving productivity through rehabilitation of shambas of coffee and Banana done

Sensitization carried out on use of quality seed

seed fields inspected for certification and packaging

laptop procured, projector procured

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,062</b>	<i>Non Wage Rec't:</i>	5,538	<i>Non Wage Rec't:</i>	6,699
<i>Domestic Dev't</i>	<b>13,604</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>18,350</b>	<i>Donor Dev't</i>	12,812	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,016</b>	<b>Total</b>	<b>18,350</b>	<b>Total</b>	<b>6,699</b>

#### Output: Farmer Institution Development

Non Standard Outputs: not planned not planned 3. No. of higher level farmer organizations formed for value chain

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,345
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,345</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed 11000 (cattle 8000 shoats 3000 In Lwengo & Ndagwe) 11400 (Number of cattle dipped, 11400) 11000 (No of livestock by types using dips constructed (11,000) Cattle 8000; shoats; 3,000)

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock vaccinated	35000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))	32650 (Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 21050 heads of cattle. Lumpy skin disease vaccination at Kkingo s/c, up to 1800 cattle have been vaccinated Vaccinated 1200 NAADs chicks East coast fever cases(451) died 38 Salmonellosis cases(2,600), died 500, vaccinated 3,000 Anaphasmosis cases (29) died 4 New castle disease cases(1100) died 1100, vaccinate 5600 ORF cases (900) died32 Species affected Bovine, Chicken, and Shoats)	35000 (No. of Livestock vaccinated (35,000) In 6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))
No. of livestock by type undertaken in the slaughter slabs	1400 (Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	5185 (Number of cattle slaughtered- 1760 Number of shoats slaughtered-2516 Number of pigs slaughtered-904 (Nos. Identified with disease, Cattle Cyst Bovine 30 Fascioliasis 410)	4602 (No. of livestock by type undertaken in the slaughter slabs (4602) Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

<i>US\$ Thousands</i>	2014/15	2015/16	
Non Standard Outputs:	<p>1 annual &amp; 4 quarterly work plans and budgets for the veterinary sub-sector activities produced</p> <p>1 annual, 4 quarterly, &amp; 12 monthly livestock service plans, programmes, projects and implemented activity reports produced</p> <p>12 Monthly livestock sector revenue returns submitted</p> <p>200 inspections on livestock &amp; livestock products carried out</p> <p>8 trainings organised for veterinary staff and farmers on new technologies and livestock product quality control;</p> <p>4 staff meetings held</p> <p>4 monitoring &amp; supervisory visits to ensure activities of private practitioners conform to government standards</p> <p>32 Supervision visits on regulation activities on livestock and trade and movement</p> <p>32 Surveillance visits to detect and control the threat and occurrence of pests, vermin, and animal epidemics in the district</p> <p>8 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers.</p> <p>4 Staff meetings held to monitor and evaluate performance of sub county Agricultural Advisory Service Provider under NAADs</p> <p>1 training conducted for proper Agricultural Land utilization for livestock.</p> <p>Quarterly Inspections of supplies to ensure good agricultural- livestock inputs supply</p> <p>procure inverter and battery, automated syringe, refrigerator thermometer, and New Cattle vaccines</p>	<p>1 annual &amp; 2 quarterly work plans and budgets for the veterinary sub-sector activities produced</p> <p>1 annual, 2 quarterly, &amp; 6 monthly livestock service plans, programmes, projects and implemented activity reports produced</p> <p>•Advised 10 beneficiaries of NAADs poultry projects</p> <p>•Visited 6 youth livelihood chicken projects</p> <p>•Visited 6 NAADS heifer projects</p> <p>•900 heads of cattle inspected at slaughter slabs and 1500 shoats</p> <p>•Inspected 6 cattle dips in 5700 heads of cattle are dipped every month</p> <p>5 inspections on livestock &amp; livestock products carried out</p> <p>1 staff meetings held</p> <p>1 monitoring &amp; supervisory visits to ensure activities of private practitioners conform to government standards</p> <p>8 Supervision visits on regulation activities on livestock and trade and movement</p> <p>8 Surveillance visits to detect and control the threat and occurrence of pests, vermin, and animal epidemics in the district</p> <p>2 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers.</p>	<p>1 annual &amp; 4 quarterly work plans and budgets for the veterinary sub-sector activities produced</p> <p>1 annual, 4 quarterly, &amp; 12 monthly livestock service plans, programmes, projects and implemented activity reports produced</p> <p>12 Monthly livestock sector revenue returns submitted</p> <p>200 inspections on livestock &amp; livestock products carried out</p> <p>8 trainings organised for veterinary staff and farmers on new technologies and livestock product quality control;</p> <p>4 staff meetings held</p> <p>4 monitoring &amp; supervisory visits to ensure activities of private practitioners conform to government standards</p> <p>32 Supervision visits on regulation activities on livestock and trade and movement</p> <p>32 Surveillance visits to detect and control the threat and occurrence of pests, vermin, and animal epidemics in the district carried out</p> <p>8 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers carried out</p> <p>1 training conducted for proper Agricultural Land utilization for livestock.</p> <p>Quarterly Inspections of supplies to ensure good agricultural- livestock inputs supply</p>

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

construct 1 pig stall

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,162</b>	<i>Non Wage Rec't:</i>	4,265	<i>Non Wage Rec't:</i>	6,699
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,162</b>	<b>Total</b>	<b>4,265</b>	<b>Total</b>	<b>6,699</b>

#### Output: Fisheries regulation

Quantity of fish harvested	6000 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkuny in Lwengo and Katuro in Kyazanga)	1156 (Ssenya- Kaswa at Mr Paul (412) and Nkuny (188) and Tagga)	6000 (Quantities of fish harvested (6000) Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkuny in Lwengo and Katuro in Kyazanga)
No. of fish ponds stocked	30 (In Kkingo, Lwengo, Kyazanga)	10 (In Kkingo, and Kyazanga)	30 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)
No. of fish ponds constructed and maintained	47 (maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	6 (maintaining and improving on farmer fish ponds in Kyazanga Sub counties)	51 (No. of fish ponds constructed and maintained (51) Maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)
Non Standard Outputs:	<p>1 annual &amp; 4 quartely work plans and budgets for the Fisheries sub - sector activities carried out</p> <p>1 annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced</p> <p>4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control</p> <p>12 inspection visits to fish markets to enforce fish &amp; crocodile laws and regulations.</p> <p>6700 fish fries supplied</p> <p>Prepare BOQs and certifications to ensure good agricultural fish inputs supply.</p> <p>8 Fish catch data collection visits</p> <p>1 laptop computer procured</p>	<p>Trained fish farmers of Kyazanga rural Sub-county in Parishes of Katuulo and Lyakibirizi especially those who received fishfry in the 2013/2014 FY.</p> <p>Visited the fish farm of Kamenyamiggo DATIC/NARO to see the progress on the fish pond Management which were taken over from the district last year. While at Kamenyamiggo, I visited fish farmers in Kasaana Parish of Kkingo Sub-county</p> <p>Made 2 surveys on Fisheries Law Enforcement operation patrols whereby 3 vehicles transporting immature and other illegal fish to the Democratic Republic of Congo were intercepted in Mbirizi and Kyazanga town councils. The culprits were prosecuted in Mbirizi and Kyazanga Courts respectively.</p> <p>12 Made inspection visits to the markets of Kyawagonya, Nkoni, Katovu and Kitoolo to ensure fish quality and hygiene and collecting fisheries data.</p>	<p>1 annual &amp; 4 quarterly work plans and budgets for the Fisheries sub - sector activities carried out</p> <p>1 annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced</p> <p>4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control</p> <p>12 inspection visits to fish markets to enforce fish &amp; crocodile laws and regulations.</p> <p>1 fish pond constructed</p> <p>Prepare BOQs and certifications to ensure good agricultural fish inputs supply.</p> <p>8 Fish catch data collection visits</p> <p>4 staff meetings held.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,775</b>	<i>Non Wage Rec't:</i>	2,404	<i>Non Wage Rec't:</i>	4,355
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<b>Total</b>	<b>10,775</b>	<b>Total</b>	<b>2,404</b>	<b>Total</b>	<b>4,355</b>
<b>4. Production and Marketing</b>						
<b>Output: Vermin control services</b>						
No. of parishes receiving anti-vermin services	4 (Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe.)	3 (Katuuro, Ndagwe and Mpumudde)	4 (No. of parishes receiving anti-vermin services (4) In Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe.)			
Number of anti vermin operations executed quarterly	4 (Ant- vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	2 (Ant- vermin operations in Ndagwe, Malongo, S/C especially wild pigs, extending to Kyazanga Ant- vermin operations at Kyazanga/ Hippo attack at Katuuro village)	4 (1) Number of anti-vermin operations executed quarterly (4) Anti-vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)			
Non Standard Outputs:	4planning meetings conducted and organized  4Trainings and sensitizations conducted	2 planning meetings conducted and organized	4planning meetings conducted and organized  4Trainings and sensitizations conducted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	334	<i>Non Wage Rec't:</i>	1,005
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>334</b>	<b>Total</b>	<b>1,005</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>						
No. of tsetse traps deployed and maintained	1 (Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c)	0 (not yet got insect traps)	2 (No. of tsetse traps deployed and maintained (2) Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c)			
Non Standard Outputs:	4 field monitoring visits conducted  2 trainings for apiary farmers conducted  1 demo sites for apiary set and procure 10 KT bee hives  Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected  No. of insect traps procured and deployed  1 annual and 4 quarterly work plans and reports prepared	Visited apiary farmers of Kyawagoonya and gave advise on apiary establishment 1 annual and 1 quarterly work plans and reports prepared 1 field monitoring visits conducted	4 field monitoring visits conducted  2 trainings for apiary farmers conducted  Agricultural statistics pertaining to commercial insect, production and productivity, and honey prices collected No. of insect traps procured and deployed 1 annual and 4 quarterly work plans and reports prepared			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,096</b>	<i>Non Wage Rec't:</i>	1,309	<i>Non Wage Rec't:</i>	3,015
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,096</b>	<b>Total</b>	<b>1,309</b>	<b>Total</b>	<b>3,015</b>

# Vote: 599 Lwengo District

## Workplan Outputs

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

Wage Rec't:	82,157	Wage Rec't:	0	Wage Rec't:	82,157
Non Wage Rec't:	14,636	Non Wage Rec't:	0	Non Wage Rec't:	37,524
Domestic Dev't	2,359	Domestic Dev't	0	Domestic Dev't	25,209
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>99,152</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>144,890</b>

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed: 1 (1 slaughter slab constructed at Katovu in Malongo Sub County) | 1 (adverts, bidding, evaluating and signing agreements for Katovu in Malongo Sub County Preparation of BOQ) | 1 (completion of slaughter slab)

Non Standard Outputs: continuous monitoring visits | Preparations, of BOQ for 1 pork stall of 1 stance constructed at Kyawagoonya Market

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,835	Domestic Dev't	7,203	Domestic Dev't	13,558
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,835</b>	<b>Total</b>	<b>7,203</b>	<b>Total</b>	<b>13,558</b>

##### Output: Crop marketing facility construction

No of plant marketing facilities constructed: 1 (Malongo) | 1 (Begin preparation and produce BOQ) | 1 (completion/ construction of crop market structure)

Non Standard Outputs: Market structure well maintains | Begin preparation and produce BOQ not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	12,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,300</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

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

No of businesses issued with trade licenses: 100 (All trading centres, Markets, Hotels in Lwengo District) | 0 (not done) | 100 ( ) No of businesses issued with trade licenses (100); all trading centres, Markets, Hotels in Lwengo District)

No of businesses inspected for compliance to the law: 51 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry Kyazanga (10)) | 17 (Survey of industrial businesses carried out and their profiles developed (maize mill, coffee factories, Kisekka, Kkingo and Shops with merchandize, Carpentry Kyazanga (10)) | 51 (No of businesses inspected for compliance to the law (51); Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry (10))

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board (once in a quarter))	1 (at Lwengo T/C.)	4 (No. of trade sensitisation meetings organised at the district/Municipal Council (4); Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board (once in a quarter))	
No of awareness radio shows participated in	2 (Radio Station (radio Buddu, Radio Link))	1 (one radio program on awareness creation on trade promotion.)	2 (No of awareness radio shows participated in (2); Radio Station (radio Buddu, Radio Link))	
Non Standard Outputs:	4 sensitization meetings carried to stake holders, on revenue collections 12 inspections visits carried out	1 sensitization meetings carried to stake holders, on revenue collections at Lwengo T/C, with business council	4 sensitization meetings carried to stake holders, on revenue collections 12 inspections visits carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 635	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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	
	<b>Total</b> 635	<b>Total</b> 0	<b>Total</b> 400	

### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	30 (coffee factories, maize millers, Milk coolers, slaughter slabs & butchers, groundnut millers, drug shops ( agro-in puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres, petrol stations, Juice & wine producers in Lwengo District)	30 (Mainly businesses with weighing scales)	50 (No. of enterprises linked to UNBS for product quality and standards (50) coffee factories, maize millers, Milk coolers, slaughter slabs & butchers, groundnut millers, drug shops ( agro-in puts, vet drugs, medicines), produce stores, produce/product shops, merchandize shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres, petrol stations, Juice & wine producers in Lwengo District)	
No of businesses assisted in business registration process	12 (Allover the district)	0 (nil)	12 (No of businesses assisted in business registration process (12) a minimum of 1 per Sub County)	
No of awareness radio shows participated in	4 (Once in a quarter airing out information on radios such as Radio CBS, Buddu, Link FM)	2 (in collaboration with business council)	4 (No of awareness radio shows participated in (4); once in a quarter, airing out information on radios such as Radio CBS, Buddu, Link FM)	
Non Standard Outputs:	Quarterly inspection visits to all legible enterprises in Lwengo District	1 inspection visit carried	Quarterly inspection visits to all legible enterprises in Lwengo District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 400	

### Output: Market Linkage Services

No. of producers or producer groups linked to	4 (coffee, maize and bean proucers)	1 (KYAZANGA AND MALONGO BEAN PRODUCERS)	4 (No. of producers or producer groups linked to market)	
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
market internationally through UEPB				internationally through UEPB (4); coffee, maize and bean producers)
No. of market information reports disseminated	4 (Once in a quarter / season to all producers and business communities in Lwengo district)	3 (Mainly on produce prices from markets for October, November and December.)	4 (No. of market information reports disseminated (4); Once in a quarter / season to all producers and business communities in Lwengo district)	
Non Standard Outputs:	Form at least 1 higher level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc)	NIL	Form at least 1 higher Level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc.)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 300	

### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (At least one per sub county, in all 0 (nil) sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.)		8 (No. of cooperatives assisted in registration (8); at least one per sub county, in all sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.)
No. of cooperative groups mobilised for registration	8 (At least one per sub county, in all 0 (nil) sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe)		8 (No. of cooperative groups mobilised for registration (8); at least one per sub county, in all sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.)
No of cooperative groups supervised	28 (In all sub counties & town councils ( Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)	9 (Supervised the SACCOs of Mpumudde, Lwengo microfinance, Kiwangala microfinance and Lwengo Development. •Carried out audit of Lwengo development SACCO. •Participated in member' training of Lwengo microfinance •Attended a special general meeting of Kinoni Development SACCO to look for ways of how it could be revamped. KINONI DEVELOPMENT SACCO KAGANDA SACCO. LWENGO MICROFINANCE SACCO. LWENGO DEVELOPMENT SACCO.)	28 (No of cooperative groups supervised (28); in all sub counties & town councils (Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	32 mobilization and sensitization meetings	Attended a special general meeting of Kinoni Development SACCO to look for ways of how it could be revamped. •Toured SACCOs in western Uganda. •Carried out office work. 1 mobilization meeting carried	32 mobilization and sensitization meetings
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>618</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>618</b>	<b>Total</b> 300

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga	30 (No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) (31), Lodges in Kyazanga TC- Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga
	Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA	Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA	Lodges in Katovu/ Malongo- Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, Ddumba
	Lwengo T/C Bambu , Nakifumbi Molly Guest house	Lwengo T/C Bambu , Nakifumbi Molly Guest house	Lwengo T/C- Bambu, Nakifumbi Molly Guest house
	Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi	Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi	Kinoni Guest houses & lodge, Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi; Kkingo-Kagganda; Kisekka-Ziridamu)
	Kkingo Kagganda	Kkingo Kagganda	
	Kisekka Ziridamu)	Kisekka Ziridamu)	
No. of tourism promotion activities mainstreamed in district development plans	1 (At Lwengo district head quarter)	0 (nil)	1 (No. of tourism promotion activities mainstreamed in district development plans (1); at Lwengo district head quarter)
No. and name of new tourism sites identified	2 (Ndagwe and Kkingo sub counties)	0 (nil)	2 (No. and name of new tourism sites identified (2), Ndagwe and Kkingo sub counties)
Non Standard Outputs:	1 proposal written for development of tourism site		1 proposal written for development of tourism site
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>520</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>520</b>	<b>Total</b> 300

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Kiwangala in Kisekka, Kyazanga Rural)	2 (production of wine production of drinking coffee)	2 (1) No. of opportunities identified for industrial development (2); Kiwangala in Kisekka, Kyazanga Rural (coffee and Maize processing))
No. of producer groups identified for collective value addition support	6 (In Kyazanga (banana & beans), Kisekka (coffee), Ndagwe (Onions & cassava), Malongo (Maize, beans & milk))	5 (wine producer Maize producers coffee producers/prcessors Carpentry bean producers)	6 (No. of producer groups identified for collective value addition support (6) In Kyazanga (banana & beans), Kisekka (coffee), Ndagwe (Onions & cassava), Malongo (Maize, beans & milk))
No. of value addition facilities in the district	15 (In Kisekka, Kyazanga, Kingo and Malongo)	21 (Maize mills (8- Birimuye Millers Kazibwe Ali Maize Mill Mazima Bugagga Night Maize Mill Magembe Millers Kizito Byakatonda Millers J.K Maize Mill Rest Grain Millers)  Coffee factories (9- Bugaggamanyi J.K Coffee Factory Amazima Bugagga B. Job & Bonus Bbaale J Coffee Factory Lwmatengo Coffee Factory M.M.M Coffee Factory Kiwula & Aidah Biyinzika)  Wine cottages(3- Bulimuttaka farmers Kabukolwa farmers Zinabala farmers)  Bread making (1) Carpentry (3- Sunday Capentry Workshop Namuna Carpentry Workshop Sebugenyi Carpentry Workshop))	15 (No. of value addition facilities in the district (15); in Kisekka, Kyazanga, Kingo and Malongo)
A report on the nature of value addition support existing and needed	yes (over all for Lwengo District)	yes (over all for Lwengo District)	Yes (A report on the nature of value addition support existing and needed – yes, at the district and sub counties)
Non Standard Outputs:	2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders  Monitoring CAIP projects in the district	nil	2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district Activities; Organizing & conducting meetings, workshops and monitoring programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,782	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0



# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,782</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>300</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism action plans and regulations developed for Lwengo district head quarter)	1 (1 tourism action plans and regulations developed for Lwengo district head quarter)	1 (No. of Tourism Action Plans and regulations developed (1); 1 tourism action plans and regulations developed for Lwengo district head quarter)
Non Standard Outputs:	8 focus group discussions carried (one per sub county and per town council) of Lwengo district	nil	8 focus group discussions carried (one per sub county and per town council) of Lwengo district
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>380</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>380</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>300</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 205 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3 promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.
	<i>Wage Rec't:</i> <b>1,427,097</b>	<i>Wage Rec't:</i> 736,574	<i>Wage Rec't:</i> 1,480,126
	<i>Non Wage Rec't:</i> <b>31,151</b>	<i>Non Wage Rec't:</i> 12,844	<i>Non Wage Rec't:</i> 51,669
	<i>Domestic Dev't</i> <b>6,144</b>	<i>Domestic Dev't</i> 1,537	<i>Domestic Dev't</i> 642
	<i>Donor Dev't</i> <b>487,999</b>	<i>Donor Dev't</i> 126,416	<i>Donor Dev't</i> 455,000
	<b>Total</b> <b>1,952,391</b>	<b>Total</b> <b>877,371</b>	<b>Total</b> <b>1,987,437</b>

### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kinoni Med. Welfare 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munathammat H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	3056 (Asiika Obulamu med. 173 Bakhta H/C II 0 Bukoto Pentecostal H/CII 60 Engeye H/CII 15 Katovu COU H/CII 68 Kimwanyi H/C III 118 Kinoni Med. Welfare 0 Kiwumulo H/C II 3 Kyamaganda H/CIII 103 Luyembe H/CII 44 Kabukunge H/C II 0 Makondo H/CII 140 Mbirizi Muslem H/C III 97 Mbirizi St Francis H/C III 217 Munathammat H/CII 32 Nkoni H/C III 97 St Aloysius Ngobya H/C II 153 St Jude Kaswa H/C II 31 St Padre Pio Cupp. H/CII 0)	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munathammat H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kinoni Med. Welfare 180 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/CII 180 Nkoni H/C III 384)	496 (Asiika Obulamu med. 0 Bukoto Pentecostal H/CII Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 32 Kinoni Med. Welfare 0 Kyamaganda H/CIII 56 Luyembe H/CII 10 Mbirizi Muslem H/C III 76 Mbirizi St Francis H/C III 196 Munatham H/CII 0 Nkoni H/C III 24)	2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/CII 180 Nkoni H/C III 384)
Number of inpatients that visited the NGO Basic health facilities	5796 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/CII 288 Engeye H/CII 576 Katovu COU H/CII 240 Kimwanyi H/C III 576 Kinoni Med. Welfare 528 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munatham H/CII 384 Nkoni H/C III 5761 St Padre Pio Capp. H/C II 144)	1830 (Kimwanyi 51, Kyamaganda 132, Nkoni 98, Munatham 89, Mbirizi Moslem 219, St. Francis 60 Mbirizi 348, Asiika Obulamu med. 60 Bakhta H/C II 45 Bukoto Pentecostal H/CII 72 Engeye H/CII 144 Katovu COU H/CII 60 Kimwanyi H/C III 144 Kinoni Med. Welfare 132 Kyamaganda H/CIII 144 Luyembe H/CII 120 Mbirizi Muslem H/C III 96 Mbirizi St Francis H/C III 156 Munatham H/CII 96 Nkoni H/C III 144 St Padre Pio Capp. H/C II 36)	5796 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/CII 288 Engeye H/CII 576 Katovu COU H/CII 240 Kimwanyi H/C III 576 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munatham H/CII 384 Nkoni H/C III 5761 St Padre Pio Capp. H/C II 144)
Number of outpatients that visited the NGO Basic health facilities	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kinoni Med. Welfare 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munatham H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	23142 (Asiika Obulamu med. 540 Bakhita H/C II 468 Bukoto Pentecostal H/CII 546 Engeye H/CII 936 Katovu COU H/CII 390 Kimwanyi H/C III 624 Kinoni Med. Welfare 624 Kiwumulo H/C II 468 Kyamaganda H/CIII 624 Luyembe H/CII 624 Makondo H/CII 1950 Mbirizi Muslem H/C III 1498 Mbirizi St Francis H/C III 1584 Munatham H/CII 950 Nkoni H/C III 806 St Aloysius Ngobya H/C II 468 St Jude Kaswa H/C II 468 St Padre Pio Capp H/C II 720)	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munatham H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Kimwanyi H/C III 288 Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbirizi Moslem 1498 Mbirizi Catholic 1584 Makondo 24924 Bukoto Pentecostal 268 Katovu C/U 232 Kitooro Luyembe232 Munathammat 950 Kinoni Welfare 248	N/A	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 73,554	<i>Non Wage Rec't:</i> 36,776	<i>Non Wage Rec't:</i> 73,554	73,554
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 73,554	<b>Total</b> 36,776	<b>Total</b> 73,554	73,554

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

Number of inpatients that visited the Govt. health facilities.	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	2274 (Kiwangala H/CIV 263 Lwengo H/CIV 548 Kyazanga H/CIV 675 Nanywa H/CIII 99 Kinoni H/CIII 364, Kiwangaala HCIV 243 and Kinoni HCIII 177)	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)
No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	4716 (Kiwangala H/CIV 781 Lwengo H/CIV 369 Kyazanga H/CIV 160 Katovu H/CII 496 Kyetume H/CIII 197 Nanywa H/CIII 100 Kinoni H/CIII 375 Kalegero H/CII 23 Lwengenyi H/CII 104 Kakoma H/CII 453 Nakateete H/CII 111 Kikeneene H/CII 183 Kisansala H/CII 221 Kagganda H/CII 14 Kasana H/CII 46 Ssenya H/CII 68 Nkunyu H/C II 15)	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)	138 (Kiwangala H/CIV 23 Lwengo H/CIV 24 Kyazanga H/CIV 16 Katovu H/CII 14 Kyetume H/CIII 12 Nanywa H/CIII 13 Kinoni H/CIII 18 Kalegero H/CII 2 Lwengenyi H/CII 3 Kakoma H/CII 3 Nakateete H/CII 2 Kikeneene H/CII 3 Kisansala H/CII 4 Kagganda H/CII 1 Kasana H/CII 2 Ssenya H/CII 1 Nkunyu H/CII 0)	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)	99 (All villages have VHTs.)
% age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)	63 (Kiwangala H/CIV 75 Lwengo H/CIV 75 Kyazanga H/CIV 75 Katovu H/CII 55 Kyetume H/CIII 56 Nanywa H/CIII 58 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)
No. and proportion of deliveries conducted in the Govt. health facilities	2060 (Kiwangala H/CIV 480 Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	1373 (Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	2060 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of trained health related training sessions held.	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)	25 (vKiwangala H/CIV 2 Lwengo H/CIV 2 Kyazanga H/CIV 2 Katovu H/CII 3 Kyetume H/CIII 2 Nanywa H/CIII 2 Kinoni H/CIII 1 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CII 1 Kikeneene H/CII 1 Kisansala H/CII 1 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1 Nkunya H/CII 1)	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)	
Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3105 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 245 Nkunya H/C II 240)	85619 (Kiwangala H/CIV 9269 Lwengo H/CIV 9569 Kyazanga H/CIV 9019 Katovu H/CII 971 Kyetume H/CIII 971 Nanywa H/CIII 1096 Kinoni H/CIII 971 Kalegero H/CII 676 Lwengenyi H/CII 776 Kakoma H/CII 721 Nakateete H/CII 696 Kikeneene H/CII 696 Kisansala H/CII 788 Kagganda H/CII 676 Kasana H/CII 676 Ssenya H/CII 61 Nkunya H/C II 60)	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunya H/CII)	
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days, HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days, HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days, HCT	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 89,088	<i>Non Wage Rec't:</i> 39,552	<i>Non Wage Rec't:</i> 114,662	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 89,088	<b>Total</b> 39,552	<b>Total</b> 114,662	

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

Non Standard Outputs:

<i>Wage Rec't:</i>	6,117	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,177
<i>Non Wage Rec't:</i>	36,399	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,679
<i>Domestic Dev't</i>	61,042	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,033
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,558</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>133,890</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

N/A

Procurement of beds for health centre Ivs and IIIs.

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 5. Health

<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>	10,211
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,211</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (katovu and Kyetume health centre IIIs.)	2 (katovu and Kyetume health centre IIIs.)	1 (Kyetume health III in Kalisizo parish Lwengo sub county.)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	N/A

<i>Wage Rec't:</i>	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>	<b>53,647</b>	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,647</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>24,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()
No of maternity wards constructed	2 (Nanywa H/CIII and Kiwangala H/CIV)	0 (N/A)	1 ()
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>	<b>1,649</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,649</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	()	0 (N/A)	1 (Kyazanga health centre IV in Lwera ward Kyazanga TOWN council.)
No of OPD and other wards constructed	1 (Kyazanga health centre IV)	1 (Rehabilitation of OPD at Kyazanga H/C IV.)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	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>	<b>6,271</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,271</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Healthquarter Centre in Lwengo sub county)	0 (To be rehabilitated in the fourth quarter)	0 (N/A)
No of theatres constructed	1 (Lwengo Health Centre 4)	0 (To be rehabilitated in the fourth quarter)	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

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 5. Health

Domestic Dev't	31,087	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,087</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1438 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeza P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabuserabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeza COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08	1334 (Lwentale P/s 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeza P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabuserabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeza COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08	1337 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeza P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabuserabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeza COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08
	LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunyu P/S 11 Kigusa P/S 11 Kyanjovu P/S 13	LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunyu P/S 11 Kigusa P/S 11 Kyanjovu P/S 13	LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunyu P/S 11 Kigusa P/S 11 Kyanjovu P/S 13



# Vote: 599 Lwengo District

## Workplan Outputs

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

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

	2014/15	2015/16
	KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL
	Nakateete Muslim P/S 18	Nakateete Muslim P/S 18
	Kabaseegu P/S 12	Kabaseegu P/S 12
	Luyembe P/S 10	Luyembe P/S 10
	St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08
	KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL
	Nakateete Muslim P/S 18	Nakateete Muslim P/S 18
	Kabaseegu P/S 12	Kabaseegu P/S 12
	Luyembe P/S 10	Luyembe P/S 10
	St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08
	KKINGO SUB-COUNTY	KKINGO SUB-COUNTY
	Kaganda C/U P/S 09	Kaganda C/U P/S 09
	Bigando P/S 11	Bigando P/S 11
	St. Herman Nkoni P/S 23	St. Herman Nkoni P/S 23
	Emmanuel Kitambuza P/S 12	Emmanuel Kitambuza P/S 12
	Kabwami C/U P/S 08	Kabwami C/U P/S 08
	Kabwami R/C P/S 11	Kabwami R/C P/S 11
	Mitimikalu P/S 10	Mitimikalu P/S 10
	Kimwanyani P/S 14	Kimwanyani P/S 14
	Nzizi P/S 11	Nzizi P/S 11
	Kabulasoke P/S 12	Kabulasoke P/S 12
	Kaganda Muslem P/S 09	Kaganda Muslem P/S 09
	Kabukolwa P/S 12	Kabukolwa P/S 12
	Kasaana SDA P/S 09	Kasaana SDA P/S 09
	Kasaana Bukoto P/S 09	Kasaana Bukoto P/S 09
	Kikonge P/S 10	Kikonge P/S 10
	St. Clare Nkoni P/S 13	St. Clare Nkoni P/S 13
	Kyoko P/S 10	Kyoko P/S 10
	Ssenya P/S 11	Ssenya P/S 11
	KKINGO SUB-COUNTY	KKINGO SUB-COUNTY
	Kaganda C/U P/S 09	Kaganda C/U P/S 09
	Bigando P/S 11	Bigando P/S 11
	St. Herman Nkoni P/S 23	St. Herman Nkoni P/S 23
	Emmanuel Kitambuza P/S 12	Emmanuel Kitambuza P/S 12
	Kabwami C/U P/S 08	Kabwami C/U P/S 08
	Kabwami R/C P/S 11	Kabwami R/C P/S 11
	Mitimikalu P/S 10	Mitimikalu P/S 10
	Kimwanyani P/S 14	Kimwanyani P/S 14
	Nzizi P/S 11	Nzizi P/S 11
	Kabulasoke P/S 12	Kabulasoke P/S 12
	Kaganda Muslem P/S 09	Kaganda Muslem P/S 09
	Kabukolwa P/S 12	Kabukolwa P/S 12
	Kasaana SDA P/S 09	Kasaana SDA P/S 09
	Kasaana Bukoto P/S 09	Kasaana Bukoto P/S 09
	Kikonge P/S 10	Kikonge P/S 10
	St. Clare Nkoni P/S 13	St. Clare Nkoni P/S 13
	Kyoko P/S 10	Kyoko P/S 10
	Ssenya P/S 11	Ssenya P/S 11
	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
	Kanyogoga P/S 08	Kanyogoga P/S 08
	Makondo P/S 15	Makondo P/S 15
	Kitambuza Ndagwe P/S 09	Kitambuza Ndagwe P/S 09
	Bunjako P/S 12	Bunjako P/S 12
	Naanywa P/S 12	Naanywa P/S 12
	Ndagwe Muslem P/S 12	Ndagwe Muslem P/S 12
	Kasozi P/S 14	Kasozi P/S 14
	Namabaale P/S 12	Namabaale P/S 12
	Kyakwerebera P/S 09	Kyakwerebera P/S 09
	Kayirira P/S 10	Kayirira P/S 10
	Nakateete St. Atanans P/S 10	Nakateete St. Atanans P/S 10
	Kyaterekera P/S 10	Kyaterekera P/S 10
	Jjaga P/S 10	Jjaga P/S 10
	Kyeyagalire P/S 11	Kyeyagalire P/S 11
	Kibingekito P/S 11	Kibingekito P/S 11
	kijajajasi P/S 11)	kijajajasi P/S 11)
	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
	Kanyogoga P/S 08	Kanyogoga P/S 08
	Makondo P/S 15	Makondo P/S 15
	Kitambuza Ndagwe P/S 09	Kitambuza Ndagwe P/S 09
	Bunjako P/S 12	Bunjako P/S 12
	Naanywa P/S 12	Naanywa P/S 12
	Ndagwe Muslem P/S 12	Ndagwe Muslem P/S 12
	Kasozi P/S 14	Kasozi P/S 14
	Namabaale P/S 12	Namabaale P/S 12
	Kyakwerebera P/S 09	Kyakwerebera P/S 09
	Kayirira P/S 10	Kayirira P/S 10
	Nakateete St. Atanans P/S 10	Nakateete St. Atanans P/S 10
	Kyaterekera P/S 10	Kyaterekera P/S 10
	Jjaga P/S 10	Jjaga P/S 10
	Kyeyagalire P/S 11	Kyeyagalire P/S 11
	Kibingekito P/S 11	Kibingekito P/S 11
	kijajajasi P/S 11)	kijajajasi P/S 11)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<b>6. Education</b>		
No. of teachers paid salaries	1450 (MALONGO SUB COUNTY	1450 (MALONGO SUB COUNTY	1334 (MALONGO SUB COUNTY
	Lwentale P/S 09	Lwentale P/S 09	Lwentale P/S 09
	Katovu P/S 10	Katovu P/S 10	Katovu P/S 10
	Gavu P/S 09	Gavu P/S 09	Gavu P/S 09
	Gyenda Town P/S 13	Gyenda Town P/S 13	Gyenda Town P/S 13
	Lugologolo P/S 09	Lugologolo P/S 09	Lugologolo P/S 09
	Lwamaya P/S 08	Lwamaya P/S 08	Lwamaya P/S 08
	Kigeya P/S 08	Kigeya P/S 08	Kigeya P/S 08
	Kakolongo P/S 11	Kakolongo P/S 11	Kakolongo P/S 11
	Nantungo P/S 09	Nantungo P/S 09	Nantungo P/S 09
	St. Kizito Malongo P/S 13	St. Kizito Malongo P/S 13	St. Kizito Malongo P/S 13
	Kibubbu P/S 12	Kibubbu P/S 12	Kibubbu P/S 12
	Lwebidaali C/U P/S 12	Lwebidaali C/U P/S 12	Lwebidaali C/U P/S 12
	Lwendezi P/S 09	Lwendezi P/S 09	Lwendezi P/S 09
	Nampongerwa P/S 11	Nampongerwa P/S 11	Nampongerwa P/S 11
	Kensenene P/S 10	Kensenene P/S 10	Kensenene P/S 10
	Kiwumulo P/S 10	Kiwumulo P/S 10	Kiwumulo P/S 10
	Kyamatafaali P/S 09	Kyamatafaali P/S 09	Kyamatafaali P/S 09
	Lwekishugi P/S 09	Lwekishugi P/S 09	Lwekishugi P/S 09
	Kolanolya P/S 10	Kolanolya P/S 10	Kolanolya P/S 10
	Lwemiyaga P/S 09	Lwemiyaga P/S 09	Lwemiyaga P/S 09
	Kabusirabo P/S 10	Kabusirabo P/S 10	Kabusirabo P/S 10
	Malongo Baptist P/S 09	Malongo Baptist P/S 09	Malongo Baptist P/S 09
	Kamazzi P/S 07	Kamazzi P/S 07	Kamazzi P/S 07
	Kikoba P/S 07	Kikoba P/S 07	Kikoba P/S 07
	Kalagala COPE 03	Kalagala COPE 03	Kalagala COPE 03
	Kigeya COPE 03	Kigeya COPE 03	Kigeya COPE 03
	St. Joseph Lwensambya P/S 08	St. Joseph Lwensambya P/S 08	St. Joseph Lwensambya P/S 08
	Lwebidaali Muslim P/S 08	Lwebidaali Muslim P/S 08	Lwebidaali Muslim P/S 08
	LWENGO SUB-COUNTY	LWENGO SUB-COUNTY	LWENGO SUB-COUNTY
	Musubiro C/U P/S 13	Musubiro C/U P/S 13	Musubiro C/U P/S 13
	Musubiro R/C P/S 11	Musubiro R/C P/S 11	Musubiro R/C P/S 11
	Nakenyeni P/S 13	Nakenyeni P/S 13	Nakenyeni P/S 13
	Balimanyankya P/S 11	Balimanyankya P/S 11	Balimanyankya P/S 11
	Kalisizo P/S 10	Kalisizo P/S 10	Kalisizo P/S 10
	Kasserutwe P/S 14	Kasserutwe P/S 14	Kasserutwe P/S 14
	Kyetume P/S 13	Kyetume P/S 13	Kyetume P/S 13
	Misenyi P/S 11	Misenyi P/S 11	Misenyi P/S 11
	Namisunga R/C 13	Namisunga R/C 13	Namisunga R/C 13
	Nkunya P/S 11	Nkunya P/S 11	Nkunya P/S 11
	Kigusa P/S 11	Kigusa P/S 11	Kigusa P/S 11
	Kyanjovu P/S 13	Kyanjovu P/S 13	Kyanjovu P/S 13
	Luti Junior P/S 12	Luti Junior P/S 12	Luti Junior P/S 12
	Lwetamu Baptist P/S 10	Lwetamu Baptist P/S 10	Lwetamu Baptist P/S 10
	Bugonzi C/U P/S 10	Bugonzi C/U P/S 10	Bugonzi C/U P/S 10
	Namisunga Madarasat P/S 08	Namisunga Madarasat P/S 08	Namisunga Madarasat P/S 08
	St. Kizito Lwengo P/S 11	St. Kizito Lwengo P/S 11	St. Kizito Lwengo P/S 11
	Nakalinzi P/S 11	Nakalinzi P/S 11	Nakalinzi P/S 11
	Nakiyaga P/S 12	Nakiyaga P/S 12	Nakiyaga P/S 12
	LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL
	Kaseese P/S 11	Kaseese P/S 11	Kaseese P/S 11
	Mbirizi Muslem P/S 14	Mbirizi Muslem P/S 14	Mbirizi Muslem P/S 14
	Bishop Ssenyonjo P/S 14	Bishop Ssenyonjo P/S 14	Bishop Ssenyonjo P/S 14
	Kabalungi P/S 12	Kabalungi P/S 12	Kabalungi P/S 12
	Mbirizi R/C P/S 14	Mbirizi R/C P/S 14	Mbirizi R/C P/S 14
	KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY
	Sseke P/S 14	Sseke P/S 14	Sseke P/S 14

# Vote: 599 Lwengo District

## Workplan Outputs

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

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11	Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11	Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11
	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12 Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijijajasi P/S 11)	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12 Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijijajasi P/S 11)	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12 Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijijajasi P/S 11)
Non Standard Outputs:	School performance improved	n/a	Regular supervision, follows of weak performing schools, refresher courses on curriculum
	<i>Wage Rec't:</i> <b>7,675,310</b>	<i>Wage Rec't:</i> 3,711,604	<i>Wage Rec't:</i> 7,080,748
	<i>Non Wage Rec't:</i> <b>4,101</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 7,679,410</b>	<b>Total 3,711,604</b>	<b>Total 7,080,748</b>

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY	6723 (Enrolment for UPE schools, MALONGO SUB COUNTY	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY
	Lwentale P/S 524	Lwentale P/S 524	Lwentale P/S 524
	Katovu P/S 507	Katovu P/S 507	Katovu P/S 507
	Gavu P/S 514	Gavu P/S 514	Gavu P/S 514
	Gyenda Town P/S 628	Gyenda Town P/S 628	Gyenda Town P/S 628
	Lugologolo P/S 204	Lugologolo P/S 204	Lugologolo P/S 204
	Lwamaya P/S 425	Lwamaya P/S 425	Lwamaya P/S 425
	Kigeya P/S 426	Kigeya P/S 426	Kigeya P/S 426
	Kakolongo P/S 507	Kakolongo P/S 507	Kakolongo P/S 507
	Nantungo P/S 429	Nantungo P/S 429	Nantungo P/S 429
	St. Kizito Malongo P/S 712	St. Kizito Malongo P/S 712	St. Kizito Malongo P/S 712
	Kibubbu P/S 514	Kibubbu P/S 514	Kibubbu P/S 514
	Lwebidaali C/U P/S 467	Lwebidaali C/U P/S 467	Lwebidaali C/U P/S 467
	Lwendezi P/S 319	Lwendezi P/S 319	Lwendezi P/S 319
	Nampongerwa P/S 432	Nampongerwa P/S 432	Nampongerwa P/S 432
	Kensenene P/S 422	Kensenene P/S 422	Kensenene P/S 422
	Kiwumulo P/S 451	Kiwumulo P/S 451	Kiwumulo P/S 451
	Kyamatafaali P/S 382	Kyamatafaali P/S 382	Kyamatafaali P/S 382
	Lwekishugi P/S 447	Lwekishugi P/S 447	Lwekishugi P/S 447

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304	Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304	Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304
	LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512	LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512	LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512
	LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662	LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662	LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662
	KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020	KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020	KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020
	KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394	Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394	Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394
	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401
	NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456 Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376	NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456 Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376	NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456 Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376

# Vote: 599 Lwengo District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of student drop-outs	Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekera P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469) 612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekera P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469) 0 (N/A)	Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekera P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469) 612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	580 (Nakateete Moslem 10 Kitooro Hill View P/S 45 Bishop Ddungu P/S 88 Sydney Poal 36 Good Samaritan 21 Victoria P/S 5 Kisoso parents P/S 18 Mbirizi Advanced P/S 24 Bunyere P/S 6 Katuulo 5 Kabasegu 05, Kyamaganda 5, Kyanukuzi 5 Sseke 6, Kaboyo 12, Kinoni 27, Nakawanga 11, Ngereko 6, Nkoni Boys 10 Kimwanyi 10, Nkoni girls 8, Kabulasoke 5, Kitambuza 4, Gyneda Town 6, Kibubbu 4 Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi 5, Naanywa 5, Jjaga 2 Makondo 8, Kasozi, 5, Kyeyagalire 5, Kigusa 4, Kyanjovu 5, Kyetume 6 Bugonzi 4, Kalisizo 2 Mbirizi 6, Bishop Ssenyonjo 6, Nakanyeni 5, Kaserutwe 6, Luti 5 Kinoni 15 Emmanuel Juinor 13 Bright Stars, 5 Kyazanga Modern 15 Lwebidaali C/U, 20 Kaswa Day & Boarding 10, Kkingo Parents 10, St Mary's Kabukolwa 10,)	0 (N/A)	580 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakanyeni primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunyu primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s 39 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St. alloysius 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 47 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 Birinumu primary school 56 Kisana bataka primary school 89 Kanoni primary school 40 Kibingekito primary school 57 Kitambuza primary school 47.
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

Kijajjasi primary school 45  
 Kasozi c.o.u primary school 66  
 Kyeyagalire umea p/s 48  
 Naanywa primary school 47  
 Bunjakko primary school 44  
 Kyakwerebera primary school 39  
 Lwentale primary school 25  
 Katovu primary school 81  
 Gyenda town primary school 39  
 Lwamaya p/s 36  
 Kigyeya p/s28  
 Kakolongo primary school 16  
 Nantungo primary school 41  
 Kibubbu primary school 50  
 Nampongerwa primary school 55  
 St. Charles kensenene 18  
 St. Jude kiwumulo p/s 16  
 Kyamatafaali baptist p/s 38  
 Lwekishugi baptist p/s 26  
 St. Kizito lwengo p/s 26  
 Lwebidaali c/u 24  
 St. Kizito malongo 76  
 St. Denis lugologolo upe 15  
 Nakateete st. Atanans p/s 29  
 Kyaterekera p/sch- 19  
 Kabaseegu p sch36  
 Ngugo p/s 30  
 Lwetamu baptist school 28  
 St. Joseph's Namisunga 46  
 Kasserutwe p/sch-upe 82  
 Kyamaganda mixed p/sch 66  
 Kikonge p/sch-upe 27  
 St. Clare nkoni mixed p/s 38  
 Nkokonjeru pent. School 19  
 Busumbi p/sch-upe 27  
 Nkundwa p/s 22  
 Kayirira p/sch-upe 18  
 Kabusirabo p/sch 28  
 Malongo baptist p/s 24  
 Namabaale primary school 44  
 Mbirizi r/c primary school 60  
 St. Joseph's kinoni p/s 82  
 St. Joseph kyassonko p/s 35  
 Kyembazzi primary school 30  
 Kyoko primary school 20  
 Ssenya primary school 38  
 Busibo primary school 26  
 Jjaga primary school 28  
 Makondo primary school 41  
 Good Samaritan Kiwangala 40  
 Kaswa day and boarding 40  
 Kitooro hill View 65  
 Bajabegonza P/S 32  
 Sydney Paul 62  
 Bishop Ddungu 98  
 Mbirizi advanced 44  
 Kisoso Moslem 49  
 Kaswa Parents 20  
 Kolanolya p/s 16  
 Bijaaba Moslen P/S 22

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	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

Victoria p/s 34  
 Emmanuel Junior p/s 28  
 St Mary's Kabukolwa p/s 25  
 Mbirizi Advanced p/s 47  
 Kitooro Hillview p/s 43  
 Kyazanga Modern p/s 39)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils sitting PLE	6772 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyeni primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinsi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s 39 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St. alloysius 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 47 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 89 Kanoni primary school 40 Kibingekito primary school 57 Kitambuza primary school 47.	5768 (N/A)	5825 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyeni primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinsi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s 39 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St. alloysius 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 47 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 89 Kanoni primary school 40 Kibingekito primary school 57 Kitambuza primary school 47.

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kijajjasi primary school 45		Kijajjasi primary school 45
	Kasozi c.o.u primary school 66		Kasozi c.o.u primary school 66
	Kyeyagalire umea p/s 48		Kyeyagalire umea p/s 48
	Naanywa primary school 47		Naanywa primary school 47
	Bunjakko primary school 44		Bunjakko primary school 44
	Kyakwerebera primary school 39		Kyakwerebera primary school 39
	Lwentale primary school 25		Lwentale primary school 25
	Katovu primary school 81		Katovu primary school 81
	Gyenda town primary school 39		Gyenda town primary school 39
	Lwamaya p/s 36		Lwamaya p/s 36
	Kigyeya p/s 28		Kigyeya p/s 28
	Kakolongo primary school 16		Kakolongo primary school 16
	Nantungo primary school 41		Nantungo primary school 41
	Kibubbu primary school 50		Kibubbu primary school 50
	Nampongerwa primary school 55		Nampongerwa primary school 55
	St. Charles kensenene 18		St. Charles kensenene 18
	St. Jude kiwumulo p/s 16		St. Jude kiwumulo p/s 16
	Kyamatafaali baptist p/s 38		Kyamatafaali baptist p/s 38
	Lwekishugi baptist p/s 26		Lwekishugi baptist p/s 26
	St. Kizito lwengo p/s 26		St. Kizito lwengo p/s 26
	Lwebidaali c/u 24		Lwebidaali c/u 24
	St. Kizito malongo 76		St. Kizito malongo 76
	St. Denis lugologolo upe 15		St. Denis lugologolo upe 15
	Nakateete st. Atanans p/s 29		Nakateete st. Atanans p/s 29
	Kyaterekera p/sch- 19		Kyaterekera p/sch- 19
	Kabaseegu p sch36		Kabaseegu p sch36
	Ngugo p/s 30		Ngugo p/s 30
	Lwetamu baptist school 28		Lwetamu baptist school 28
	St. Joseph's Namisunga 46		St. Joseph's Namisunga 46
	Kasserutwe p/sch-upe 82		Kasserutwe p/sch-upe 82
	Kyamaganda mixed p/sch 66		Kyamaganda mixed p/sch 66
	Kikonge p/sch-upe 27		Kikonge p/sch-upe 27
	St. Clare nkoni mixed p/s 38		St. Clare nkoni mixed p/s 38
	Nkokonjeru pent. School 19		Nkokonjeru pent. School 19
	Busumbi p/sch-upe 27		Busumbi p/sch-upe 27
	Nkundwa p/s 22		Nkundwa p/s 22
	Kayirira p/sch-upe 18		Kayirira p/sch-upe 18
	Kabusirabo p/sch 28		Kabusirabo p/sch 28
	Malongo baptist p/s 24		Malongo baptist p/s 24
	Namabaale primary school 44		Namabaale primary school 44
	Mbirizi r/c primary school 60		Mbirizi r/c primary school 60
	St. Joseph's kinoni p/s 82		St. Joseph's kinoni p/s 82
	St. Joseph kyassonko p/s 35		St. Joseph kyassonko p/s 35
	Kyembazzi primary school 30		Kyembazzi primary school 30
	Kyoko primary school 20		Kyoko primary school 20
	Ssenya primary school 38		Ssenya primary school 38
	Busibo primary school 26		Busibo primary school 26
	Jjaga primary school 28		Jjaga primary school 28
	Makondo primary school 41		Makondo primary school 41
	Good Samaritan Kiwangala 40		Good Samaritan Kiwangala 40
	Kaswa day and boarding 40		Kaswa day and boarding 40
	Kitooro hill View 65		Kitooro hill View 65
	Bajabegonza P/S 32		Bajabegonza P/S 32
	Sydney Paul 62		Sydney Paul 62
	Bishop Ddungu 98		Bishop Ddungu 98
	Mbirizi advanced 44		Mbirizi advanced 44
	Kisoso Moslem 49		Kisoso Moslem 49
	Kaswa Parents 20		Kaswa Parents 20
	Kolanolya p/s 16		Kolanolya p/s 16
	Bijaaba Moslen P/S 22		Bijaaba Moslen P/S 22

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

	Victoria p/s 34 Emmanuel Junior p/s 28 St Mary's Kabukolwa p/s 25 Mbirizi Advanced p/s 47 Kitooro Hillview p/s 43 Kyazanga Modern p/s 39)		Victoria p/s 34 Emmanuel Junior p/s 28 St Mary's Kabukolwa p/s 25 Mbirizi Advanced p/s 47 Kitooro Hillview p/s 43 Kyazanga Modern p/s 39)	
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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 677,563	<i>Non Wage Rec't:</i> 311,805	<i>Non Wage Rec't:</i> 615,277	<i>Non Wage Rec't:</i> 615,277
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 677,563	<b>Total</b> 311,805	<b>Total</b> 615,277	<b>Total</b> 615,277

#### 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,152	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 38,630	<i>Non Wage Rec't:</i> 38,630
	<i>Domestic Dev't</i> 37,495	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,260	<i>Domestic Dev't</i> 25,260
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 44,647	<b>Total</b> 0	<b>Total</b> 63,890	<b>Total</b> 63,890

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county, Gs Nakateete in Kisekka p/s in Kisekka S/county)	2 (a 2 classroom block was constructed at malongo Baptis in)	6 (2 classroom block and office constructed in the following Schools;Kanyogoga p/s in Ndagwe subcounty, Kyakwerebera Primary school in Ndagwe Subcounty and Kalyamenvu p/s in Kyazanga Sucounty)	
No. of classrooms rehabilitated in UPE	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>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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 258,663	<i>Domestic Dev't</i> 4,488	<i>Domestic Dev't</i> 110,000	<i>Domestic Dev't</i> 110,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 258,663	<b>Total</b> 4,488	<b>Total</b> 110,000	<b>Total</b> 110,000

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (A 5 stance pit-latrine to be constructed at each of these schools :Bishop Ssenyonjo p/s in Lwengo Town council, Lwettamu p/s in Lwengo S/county, Sseke in Kisekka S/county, St Mary's Kitooro in Kyazanga S/County and Namabaale P/s in Ndagwe S/county)	2 (A 5 stance pit-latrine to be constructed at each of these schools :Bishop Ssenyonjo p/s in Lwengo Town council)	15 (5 stance pit latrine in the following schools; Mbirizi RC in Lwengo Town council, Ssenya Primary school in Kkingo, St Kizito in Kisekka, Bishop Ssenyonjo in Lwengo town council)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>69,680</b>	<i>Domestic Dev't</i>	79,348	<i>Domestic Dev't</i> 156,235
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>69,680</b>	<b>Total</b>	<b>79,348</b>	<b>Total</b> 156,235

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (not planned)	0 (N/A)			
No. of teacher houses constructed	2 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya)	1 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya)			
	Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Lyangoma p/s				
	Construction of a 4 unit staff house with a 4 stance drainable latrine with a two showers at St Atanans Nakateete p/s)				

Non Standard Outputs:	not planned	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>268,260</b>	<i>Domestic Dev't</i>	122,389	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>268,260</b>	<b>Total</b>	<b>122,389</b>	<b>Total</b> 0

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

No. of primary schools receiving furniture	5 (Lwebidaali Moslem in Malongo S/C. Kyanjovup/s Lwengo s/county, Kakolongo in Malongo s/county, Kalyamenvu p/s in Kyazanga S/county, Kasozi C/U P/s in Ndagwe s/county)	0 (Not yet)			120 (Kyanjovu 50 desks Bunjako 20 desks Nakawanga 50 desks)
Non Standard Outputs:	not planned	Not yet			N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>23,076</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 20,679
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>23,076</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 20,679

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1642 (129 Nakyenya SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS,	0 (N/A)			
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# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students passing O level	25 St Edward Kkingo, 47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswera, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira , 1100 (80 Nakyenya SS, 40 Ndagwe SS, 30 Kyanukuzi SS, 120 St. Clement Nkoni SS, 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS)	0 (n/a)		()
No. of teaching and non teaching staff paid	200 (Nakyenya sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	200 (yi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	200 (Nakyenya sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	
Non Standard Outputs:	Teachers attendance monitored	N/a		
	<i>Wage Rec't:</i> <b>1,169,089</b>	<i>Wage Rec't:</i> 565,390	<i>Wage Rec't:</i> 1,079,868	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,169,089</b>	<b>Total 565,390</b>	<b>Total 1,079,868</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	11021 (778 Nakyenya SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS 450 St Edward Kkingo ss 434 Modern SS Mbirizi, 650 Kinoni Intergrated SS 522 St Antony SS Kyazanga 479 BK Memorial ss Kyazanga 631 St Bernad Kiswera 412 Mbirizi High 365 St James Kalungulu 444 Modern High Kyazanga 352 Mayira SS 563 St Joseph Mbirizi 212 Busibo ss)	0 (N/A)	11021 (778 Nakyenya SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS 450 St Edward Kkingo ss 434 Modern SS Mbirizi, 650 Kinoni Intergrated SS 522 St Antony SS Kyazanga 479 BK Memorial ss Kyazanga 631 St Bernad Kiswera 412 Mbirizi High 365 St James Kalungulu 444 Modern High Kyazanga 352 Mayira SS 563 St Joseph Mbirizi 212 Busibo ss)	
Non Standard Outputs:	Students attendance moniotred	N/A	students attendance monitored	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,688,862</b>	<i>Non Wage Rec't:</i> 844,966	<i>Non Wage Rec't:</i> 1,451,136	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,688,862</b>	<b>Total</b>	<b>844,966</b>	<b>Total</b>	<b>1,451,136</b>

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Funds transferred to Lwengo Technical School.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	40,000
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>174,200</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

3 Staff salaries paid and departmental activities coordinated

3 staff salaries paid and departmental activities coordinated.

5 Staff salaries paid and departmental activities coordinated, Lunch allowance

<i>Wage Rec't:</i>	<b>32,029</b>	<i>Wage Rec't:</i>	16,157	<i>Wage Rec't:</i>	32,029
<i>Non Wage Rec't:</i>	<b>36,332</b>	<i>Non Wage Rec't:</i>	24,231	<i>Non Wage Rec't:</i>	22,605
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,084
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,361</b>	<b>Total</b>	<b>40,388</b>	<b>Total</b>	<b>62,718</b>

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

No. of primary schools inspected in quarter	151 (MALONGO SUB COUNTY	136 (Malongo Subcounty	168 (MALONGO SUB COUNTY
	Lwentale P/S	Lwentale P/S	Lwentale P/S
	Katovu High Way P/S	Katovu High Way P/S	Katovu High Way P/S
	Katovu Hill Academy P/S	Katovu Hill Academy P/S	Katovu Hill Academy P/S
	Katovu P/S	Katovu P/S	Katovu P/S
	Gavu P/S	Gavu P/S	Gavu P/S
	Gyenda Town P/S	Gyenda Town P/S	Gyenda Town P/S
	Lugologolo P/S	Lugologolo P/S	Lugologolo P/S
	Lwamaya P/S	Lwamaya P/S	Lwamaya P/S
	Kigeya P/S	Kigeya P/S	Kigeya P/S
	Kakolongo P/S	Kakolongo P/S	Kakolongo P/S
	Nantungo P/S	Nantungo P/S	Nantungo P/S
	St. Kizito Malongo P/S	St. Kizito Malongo P/S	St. Kizito Malongo P/S
	Kibubbu P/S	Kibubbu P/S	Kibubbu P/S
	Lwebidaali C/U P/S	Lwebidaali C/U P/S	Lwebidaali C/U P/S
	Lwendezi P/S	Lwendezi P/S	Lwendezi P/S
	Nampongerwa P/S	Nampongerwa P/S	Nampongerwa P/S
	Kensenene P/S	Kensenene P/S	Kensenene P/S
	Kiwumulo P/S	Kiwumulo P/S	Kiwumulo P/S
	Kyamatafaali P/S	Kyamatafaali P/S	Kyamatafaali P/S
	Lwekishugi P/S	Lwekishugi P/S	Lwekishugi P/S
	Kolanolya P/S	Kolanolya P/S	Kolanolya P/S
	Lwemiyaga P/S	Lwemiyaga P/S	Lwemiyaga P/S
	Kabusirabo P/S	Kabusirabo P/S	Kabusirabo P/S
	Malongo Baptist P/S	Malongo Baptist P/S	Malongo Baptist P/S
	Kamazzi P/S	Kamazzi P/S	Kamazzi P/S
	Kikoba P/S	Kikoba P/S	Kikoba P/S
	Kalagala COPE	Kalagala COPE	Kalagala COPE
	Kigeya COPE	Kigeya COPE	Kigeya COPE

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	St. Joseph Lwensambya P/S Lwebidaali Muslim P/S	St. Joseph Lwensambya P/S Lwebidaali Muslim P/S	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 Nakanyeni P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkunyu P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S	LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakanyeni P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkunyu P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S	LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakanyeni P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkunyu P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S
	LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S Bishop Ssenyonjo P/S Kabalungi P/S Mbirizi R/C P/S Mbirizi Advanced P/S People's Will P/S	LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S Bishop Ssenyonjo P/S Kabalungi P/S Mbirizi R/C P/S Mbirizi Advanced P/S People's Will P/S	LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S Bishop Ssenyonjo P/S Kabalungi P/S Mbirizi R/C P/S Mbirizi Advanced P/S People's Will P/S
	KISEKKA SUB-COUNTY Sseke P/S Kaboyo P/S Nakateete G.S P/S Namugongo P/S Kiwangala P/S Bunyere P/S Namulanda P/S Bukumbula P/S Ngereko P/S Kyanukuzi P/S Hope Bulemere P/S Kyamaganda P/S Nakawanga P/S Busubi COPE St. Kizito Kisekka P/S Kyasonko P/S Kyembazi P/S Kinoni P/S Our Lady of Fatma P/S Sydney Paul P/S Happy Hours P/S G.S Kiwangala P/S St. Joseph Busubi P/S St. Getrude Nakateete P/S Good Ronah P/S	KISEKKA SUB-COUNTY Sseke P/S Kaboyo P/S Nakateete G.S P/S Namugongo P/S Kiwangala P/S Bunyere P/S Namulanda P/S Bukumbula P/S Ngereko P/S Kyanukuzi P/S Hope Bulemere P/S Kyamaganda P/S Nakawanga P/S Busubi COPE St. Kizito Kisekka P/S Kyasonko P/S Kyembazi P/S Kinoni P/S Our Lady of Fatma P/S Sydney Paul P/S Happy Hours P/S G.S Kiwangala P/S St. Joseph Busubi P/S St. Getrude Nakateete P/S Good Ronah P/S	KISEKKA SUB-COUNTY Sseke P/S Kaboyo P/S Nakateete G.S P/S Namugongo P/S Kiwangala P/S Bunyere P/S Namulanda P/S Bukumbula P/S Ngereko P/S Kyanukuzi P/S Hope Bulemere P/S Kyamaganda P/S Nakawanga P/S Busubi COPE St. Kizito Kisekka P/S Kyasonko P/S Kyembazi P/S Kinoni P/S Our Lady of Fatma P/S Sydney Paul P/S Happy Hours P/S G.S Kiwangala P/S St. Joseph Busubi P/S St. Getrude Nakateete P/S Good Ronah P/S

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

Victoria P/S	Victoria P/S	Victoria P/S
KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY
Bijaaba Islamic P/S	Bijaaba Islamic P/S	Bijaaba Islamic P/S
Kengwe P/S	Kengwe P/S	Kengwe P/S
Luasaka Pentecostal P/S	Luasaka Pentecostal P/S	Luasaka Pentecostal P/S
Ngugo P/S	Ngugo P/S	Ngugo P/S
Katuulo P/S	Katuulo P/S	Katuulo P/S
Lyangoma P/S	Lyangoma P/S	Lyangoma P/S
Kagoogwa P/S	Kagoogwa P/S	Kagoogwa P/S
Lusaka Muslem P/S	Lusaka Muslem P/S	Lusaka Muslem P/S
Bijaaba SDA P/S	Bijaaba SDA P/S	Bijaaba SDA P/S
St. Jude Kyazanga P/S	St. Jude Kyazanga P/S	St. Jude Kyazanga P/S
Lyakibirizi P/S	Lyakibirizi P/S	Lyakibirizi P/S
Birunuma P/S	Birunuma P/S	Birunuma P/S
Kisaana Bataka P/S	Kisaana Bataka P/S	Kisaana Bataka P/S
Kanoni P/S	Kanoni P/S	Kanoni P/S
Nkokonjeru Pent. P/S	Nkokonjeru Pent. P/S	Nkokonjeru Pent. P/S
Busumbi P/S	Busumbi P/S	Busumbi P/S
Nkundwa P/S	Nkundwa P/S	Nkundwa P/S
Busibo P/S	Busibo P/S	Busibo P/S
Lyakibirizi COPE	Lyakibirizi COPE	Lyakibirizi COPE
Bijaaba A COPE	Bijaaba A COPE	Bijaaba A COPE
Bijaaba B COPE	Bijaaba B COPE	Bijaaba B COPE
Lubaale P/S	Lubaale P/S	Lubaale P/S
St. Joseph Kalyamenvu P/S	St. Joseph Kalyamenvu P/S	St. Joseph Kalyamenvu P/S
Kyasanga Modern P/S	Kyasanga Modern P/S	Kyasanga Modern P/S
KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL
Nakateete Muslim P/S	Nakateete Muslim P/S	Nakateete Muslim P/S
Kabaseegu P/S	Kabaseegu P/S	Kabaseegu P/S
Luyembe P/S	Luyembe P/S	Luyembe P/S
St. Mary's Kitooro P/S	St. Mary's Kitooro P/S	St. Mary's Kitooro P/S
Kitooro Hill View P/S	Kitooro Hill View P/S	Kitooro Hill View P/S
Kyasanga Standard P/S	Kyasanga Standard P/S	Kyasanga Standard P/S
KKINGO SUB-COUNTY	KKINGO SUB-COUNTY	KKINGO SUB-COUNTY
Kaganda C/U P/S	Kaganda C/U P/S	Kaganda C/U P/S
Bigando P/S	Bigando P/S	Bigando P/S
St. Herman Nkoni P/S	St. Herman Nkoni P/S	St. Herman Nkoni P/S
Emmanuel Kitambuza P/S	Emmanuel Kitambuza P/S	Emmanuel Kitambuza P/S
Kabwami C/U P/S	Kabwami C/U P/S	Kabwami C/U P/S
Kabwami R/C P/S	Kabwami R/C P/S	Kabwami R/C P/S
Mitimikalu P/S	Mitimikalu P/S	Mitimikalu P/S
Kimwanyani P/S	Kimwanyani P/S	Kimwanyani P/S
Nzizi P/S	Nzizi P/S	Nzizi P/S
Kabulasoke P/S	Kabulasoke P/S	Kabulasoke P/S
Kaganda Muslem P/S	Kaganda Muslem P/S	Kaganda Muslem P/S
Kabukolwa P/S	Kabukolwa P/S	Kabukolwa P/S
Kasaana SDA P/S	Kasaana SDA P/S	Kasaana SDA P/S
Kasaana Bukoto P/S	Kasaana Bukoto P/S	Kasaana Bukoto P/S
Kikonge P/S	Kikonge P/S	Kikonge P/S
St. Clare Nkoni P/S	St. Clare Nkoni P/S	St. Clare Nkoni P/S
Kyoko P/S	Kyoko P/S	Kyoko P/S
Ssenya P/S	Ssenya P/S	Ssenya P/S
Kissoso Parents P/S	Kissoso Parents P/S	Kissoso Parents P/S
Kkingo Parents P/S	Kkingo Parents P/S	Kkingo Parents P/S
St. Marys Kabukolwa P/S	St. Marys Kabukolwa P/S	St. Marys Kabukolwa P/S
Kaswa Day and Boarding P/S	Kaswa Day and Boarding P/S	Kaswa Day and Boarding P/S

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
	Kanyogoga P/S	Kanyogoga P/S	Kanyogoga P/S
	Makondo P/S	Makondo P/S	Makondo P/S
	Kitambuza Ndagwe P/S	Kitambuza Ndagwe P/S	Kitambuza Ndagwe P/S
	Bunjako P/S	Bunjako P/S	Bunjako P/S
	Naanywa P/S	Naanywa P/S	Naanywa P/S
	Ndagwe Muslem P/S	Ndagwe Muslem P/S	Ndagwe Muslem P/S
	Kasozi P/S	Kasozi P/S	Kasozi P/S
	Namabaale P/S	Namabaale P/S	Namabaale P/S
	Kyakwerebera P/S	Kyakwerebera P/S	Kyakwerebera P/S
	Kayirira P/S	Kayirira P/S	Kayirira P/S
	Nakateete St. Atanans P/S	Nakateete St. Atanans P/S	Nakateete St. Atanans P/S
	Kyaterekera P/S	Kyaterekera P/S	Kyaterekera P/S
	Jjaga P/S	Jjaga P/S	Jjaga P/S
	Kyeyagalire P/S	Kyeyagalire P/S	Kyeyagalire P/S
	Kibingekito P/S	Kibingekito P/S	Kibingekito P/S
	kijjajjasi P/S	kijjajjasi P/S	kijjajjasi P/S
	Mirembe P/S	Mirembe P/S	Mirembe P/S
	Kaggogwa P/S	Kaggogwa P/S	Kaggogwa P/S
	Biva Education Centre P/S	Biva Education Centre P/S	Biva Education Centre P/S
	St. Maraia Goretti Kyamukama P/S	St. Maraia Goretti Kyamukama P/S	St. Maraia Goretti Kyamukama P/S
	Kaapa New Hope P/S)	Kaapa New Hope P/S)	Kaapa New Hope P/S)
No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakanyeni SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	7 (Sseke SS Kyanukuzi SS Nakateete SS Nakanyeni SS Ndagwe SS Kaikolongo Seed SS St, Joseph Nkoni)	35 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakanyeni SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/a)	4 (Nakanyeni in Lwengo, Lwengo technical institute in Lwengo, Kyanjovu in Lwengo, Kinoni)
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council)	1 (one Inspection report submitted to council.)	4 (Quarterly reports submitted to council)
Non Standard Outputs:	n/a	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,258	<i>Non Wage Rec't:</i> 20,503	<i>Non Wage Rec't:</i> 47,258
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 47,258	<b>Total</b> 20,503	<b>Total</b> 47,258

#### Output: Sports Development services

Non Standard Outputs:	24 athletees and 30 footballers and N/A net ballers		Organising 3 School competitions held, training schools in kids athletics in ball games
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,832
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 3,832

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 6. Education

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs)	2 (Special Needs facilities. Kakunyu and Tweyambe school for special needs)	( )		
No. of children accessing SNE facilities	120 (Kakunyu School for children with Special Needs Nd Tweyambe Sch for Special Needs.)	134 (Kakunyu School for children with Special Needs Nd Tweyambe Sch for Special needs.)	( )		
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Monthly staff salaries paid, 4No. Accountability reports prepared, 1No. Laptop computer procured and 1No. Printer procured and works inspected and monitored.	Monthly salaries paid, 1No. Laptop procured works monitored 2no accountability report prepared.	Monthly staff salaries paid, 4No. Accountability reports prepared, 1No. Laptop computer procured and 4No Road committees held and works inspected and monitored.
	<i>Wage Rec't:</i>	<b>33,694</b>	<i>Wage Rec't:</i> 18,670
	<i>Non Wage Rec't:</i>	<b>16,630</b>	<i>Non Wage Rec't:</i> 9,881
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>50,324</b>	<b>Total</b> 28,551

##### 2. Lower Level Services

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

No. of bridges maintained	0 (N/A)	0 (Not planned)	0 (Not planned.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned)	0 (Not planned)

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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	329 (Road works on Katovu Kyampalakata 9.2 Km, Kitooro Keikolongo 6.9 Km, Kinoni Kakinga Nkuny 9.2 Km, Luti Buswaga Ndeeba 7.5 Km, Kyoko Nzizi, Mirambi 6.5 Km, Nakyenyi-Kilyakuyenge-Mbirizi 5km, Kinoni-Kyamaganda-Kisseka (8.5KM), Nakyenyi -buzinga (3Km), Kitooro-Lusaka (8.6Km) and kalyamenvu-Busibo (6KM), makondo-micunda-lwengo (13.4KM) and 219 Km maintained on routine labour based.)	86 (District road works on Kinoni-Kyamaganda (8.6km), Nakyenyi-Buzinga (3Km), Kitooro-Lusaka (9.2km), Kalyamenvu-Busibo (6km), and Makondo-Micunda-Lwengo (13.4Km) Luti Buswaga Ndeeba 7.5 Km, Kinoni-Kakinga-Nkuny (9KM), Lwentale-Kyampalakata (19Km), Kaapa-Kibinge kito (10.5KM) maintained under routine mechanised.)	373 (The following are 274KM of routine based maintenance Kafuzi - Nakyenyi - Lwengo(10km), Kiwangala - Mbirizi Road (15Km), Kinoni -Kyamaganda - Kisekka(8.6KM), Makondo - Micunda - Lwengo(12.5Km), Lwentale - Kyampalakata Katovu(24KM), Kitooro - Lusaka(9.2KM), Nkoni - Kyambogo(7.9Km), Katovu - Keikolongo (6Km), Kitooro - Buyinja - Ndagwe(20Km), Kitooro - Kamiti - Katuuro(13Km), Kinoni-Kakinga-Nkuny (9.2Km), Kiwangala-kigaba (4Km), Kyetume-Kalagala-Mayira (12Km), Kyamaganda-Kyogya-Kikenene-Kankamba (11Km), Kisoso-Kyalubu-Serinya (10.5Km), Nkoni-Kisansalal-Ngondati (6.5Km), Katovu-Kesenene-Lwekoma (8Km), Ndagwe-Jjaga-Lwengo (15Km), Kyawagonya-Lwamanyonyi-Jjaga (10KM), Luti-Buswaga-Ndeeba (7.5Km), Mbirizi-Nakyanyi-Bulasana (11Km), Busubi-Kiswera-Kigaba (10KM), Bulasana-Misenyi-Kabuye (7.5Km), Kyalutwaka-Kalisizo (6.5KM), Nakayawa-Kyawagonya-Kyetume (5.8Km), Kabalungi-Nyenje (5.4Km), Busubi - Kiswera - Kigaba Road (7.5km) Buzinga-Bukumbula-Kanku (8.5Km), Kakoma-Nkudwa (6.5Km), Nkoni-Nabwewanga-Bwasa (4Km), Kyoko-Nzizi (6.5Km), The following are 108.5km routinely mechanised roads: Nkalwe-Kabwami-Mitimikalu (6km), Kyamaganda-Kyogya-Kinene (11 Km), Bunyere-Kirayangoma-Nkuny church (9.7Km), Kayirira-Kakanda-Nakalinzi (8Km), Rwekakala-Kyamatafali-Kyakwelebera (8km), Katovu-Kyampalakata (8Km), Kizimiza-Kegwe-Kiteredde-Kiwogo (12Km), Kitooro-Nyatungo (9KM), Katovu-Keikolongo (8Km), Kisoso-Kyalubu-Serinya (10.5Km) and Kitooro-Ndagwe (18KM))
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs: N/A Not planned Environmented protected .  
Community sensitized on HIV and gender issues .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>476,487</b>	<i>Non Wage Rec't:</i>	260,382	<i>Non Wage Rec't:</i>	352,931
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>476,487</b>	<b>Total</b>	<b>260,382</b>	<b>Total</b>	<b>352,931</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>50,888</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	41,332
<i>Non Wage Rec't:</i>	<b>301,369</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	718,926
<i>Domestic Dev't</i>	<b>40,070</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>392,327</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>773,958</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: 1No. Grader,2No. Tipper,3No. Pick up,2no.Tractor and 1No. Motorcycle maintained. 2 Tractors maintained. No. Grader,2No. Tipper,3No. Pick up,2no.Tractor and 1No. Motorcycle maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>127,564</b>	<i>Non Wage Rec't:</i>	39,086	<i>Non Wage Rec't:</i>	121,182
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,564</b>	<b>Total</b>	<b>39,086</b>	<b>Total</b>	<b>121,182</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Quarterly Office rent and Utilities Like Electricity and water paid Office rent paid and office furniture labelled. Utilities like Electricity and water paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>55,146</b>	<i>Non Wage Rec't:</i>	37,340	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,146</b>	<b>Total</b>	<b>37,340</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	143,000
<i>Domestic Dev't</i>	<b>5,450</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,207
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>166,207</b>

##### 3. Capital Purchases

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

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done	Construction of district administration on going.	Administration Block Constructed.	
	<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> 139,810	<i>Domestic Dev't</i> 29,654	<i>Domestic Dev't</i> 95,128	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 139,810	<b>Total</b> 29,654	<b>Total</b> 95,128	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff & contract salaries paid, 138 site visited. 4 Quarterly reports written and delivered to line Ministry.	Stationary, Travel inland, SDA and procure of service provider.	Staff paid and 52 site visited. 4 Quarterly reports written and delivered to line Ministry.	
	<i>Wage Rec't:</i> 28,671	<i>Wage Rec't:</i> 13,644	<i>Wage Rec't:</i> 28,671	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 25,999	<i>Domestic Dev't</i> 18,249	<i>Domestic Dev't</i> 19,673	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 54,670	<b>Total</b> 31,893	<b>Total</b> 48,344	

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	97 (14 shallow wells, 4 deep bore holes, 80 ferro-cement tanks and one inland) linned pit latrine. Below are the location of Shallow wells:- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka	14 (1 Fuel, stationary and Travel	52 (6 shallow wells, 4 deep bore holes, 6 masonry tanks (50m <sup>3</sup> ), 16 Ferro-cement tanks (10m <sup>3</sup> ) and one 2-stance water borne latrine)
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and sanitation coordination meeting conducted.)	1 (Statinary,travel inland,meals and fuel.)	4 (4 District Water and sanitation coordination meeting conducted.)
No. of water points tested for quality	18 (Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)	0 (Water quality testing planned in fourth quarter.)	9 (Village Parish Subcounty)
No. of sources tested for water quality	18 (Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)	0 (Water quality testing planned in fourth quarter.)	9 (Village Parish Subcounty)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,066	<i>Domestic Dev't</i> 1,189	<i>Domestic Dev't</i> 16,485
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,066	<b>Total</b> 1,189	<b>Total</b> 16,485

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)
No. of water points rehabilitated	22 (Bore hole are yet to be identified.)	0 (Not yet done)	22 (Bore hole are yet to be identified.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0 (Not applicable)

# Vote: 599 Lwengo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Shallow Wells )	70 (The entire District of Lwengo)	68 (Rehabilitation is done)	70 (The entire District of Lwengo)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	N/A	Not applicable		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>20,714</b>	<i>Donor Dev't</i>	10,714
	<b>Total</b>	<b>20,714</b>	<b>Total</b>	<b>10,714</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	65,000
			<b>Total</b>	<b>65,000</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of water user committees formed.	18 (18 water user committees formed)	18 (18 communities were sensitized on critical requirements at the following locations:-Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are to be drilled at . 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)	32 ( 32 water user committees formed in location yet to be identified.)

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7b. Water

No. of water and Sanitation promotional events undertaken	18 (Base line survey carried out in 14 Shallow wells and 4 Deep bore holes where these new water sources are to be constructed.)	18 (Base line survey carried out in villages where 14 Shallow wells and 4 Deep bore were to be constructed and below are the location of the sites: Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka And the 4 Deep Bore holes 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)	32 (Base line survey carried out in villages where 6 Shallow wells 4 Deep bore holes and 16 ferroement water tanks are to be constructed.)
No. Of Water User Committee members trained	126 (Seven members on each newly constructed water source trained.)	126 (126 members trainne d since each water source has seven members)	224 (Seven members on each newly constructed water source trained.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)	0 (Advocacy meeting completed in first quarter 1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)	7 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)
Non Standard Outputs:	-Radio programmes, 2No. On Radio conducted more likely on C,B,S.	N/A	-Radio programmes, 2No. On Radio Buddu conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,657</b>	<i>Domestic Dev't</i>	9,876	<i>Domestic Dev't</i>	21,940
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,657</b>	<b>Total</b>	<b>9,876</b>	<b>Total</b>	<b>21,940</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	Triggering of 10 villages in Ndagwe Sub conty and community mobilisatio and sensitasion in Malongo Sub county.	Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	11,124	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>23,000</b>	<i>Total</i>	<b>11,124</b>	<i>Total</i>	<b>23,000</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,997</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,345
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,411
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,997</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>48,756</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Not planned for Not planned for contribution towards office space

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>45,000</b>

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

Non Standard Outputs: Rent paid Annual rent for the japanese volunteer paid. Printer purchased.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,160</b>	<i>Domestic Dev't</i>	2,160	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,160</b>	<i>Total</i>	<b>2,160</b>	<i>Total</i>	<b>600</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Not planned for Not planned for G.P.S procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,000</b>

##### Output: Other Capital

Non Standard Outputs: 3 community rain water harvesting tanks Malongo, Kyazanga location yet to be identified Retention for 10 ferro cement tanks 22 community rain water harvesting tanks constructed in Malongo, Kyazanga Lwengo and Ndagwe subcounties location yet to be identified

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>167,176</b>	<i>Domestic Dev't</i>	27,798	<i>Domestic Dev't</i>	193,664
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>167,176</b>	<i>Total</i>	<b>27,798</b>	<i>Total</i>	<b>193,664</b>

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

No. of public latrines in RGCs and public places 1 (1 four stance lined pit latrine at Katovu trading centre) 0 (N/a) 1 (One -2 stance water borne latrine at District headquarters)

# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	Not Planned for.	Not Planned for.		
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>13,661</b>	<b>0</b>	<b>0</b>	<b>13,661</b>

### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Item-Subcounty-Parish-Village 1-Malongo-Kalagala-Kawule 2-Malongo-Kalagala-Kasagazi 3-Kisseka-Nakalembe-Lwamalebe 4-Kisseka-Nakatete-Nakatete (Banabas) 5-Kisseka Nakatete-Kirayangoma(Kisula) 6- Kkingo-Kisansala-Bukoma 7.Kkingo-Kisansala-Lwembogo 8.Kkingo-Kasaana-Nzizi 9.)	6 (Construction is still on-going)	6 (6 shallow well to constructed as follows :- 3 in Kkingo subcounty,2 in Kisseka and one in Malongo.)
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Non Standard Outputs:	N/a	18 water sources were enviromentally screened.	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>108,192</b>	<b>3,055</b>	<b>39,600</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	22 (Village Parish Subcounty 1.Keikolongo-Kigeye-Malongo 2-Ngereko-Ngereko-Kisseka 3-Kyamaganda-Busubi-Kisseka 4-Migongo-Kiwangala-Kisseka 5-Bunyere-Nakatete-Kisseka 6-Kyakanyomozi-Busubi-Kisseka 7-Kaboyo p/s-Nakalembe-Kisseka 8-Kisseka-Ngereko-Kisseka 9-Kamazzi-Malongo-Malongo 10-Ssenya-Ssenya-Kkingo 11Kaswa-Ssenya Kkingo 12-Lwensabya-Kalaggala-Malongo 13-Kamenyamigo-Kasaana-Kkingo 14Kitteredde-Katovu-Malongo 15-Kinoni-Kinoni-Kisseka 16-Kibubu-Kalagala-Malongo 17-Kalegero-Katovu-Malongo 18-Kasana-Kalagala-Malongo 19-Katovu-Katovu-Malongo 20-Nakatete-Ngereko-Kisseka 21Lwempazzi-Katuro-Kyazanga 22-Katuro-Katuro-Kyazanga.)	0 (Not yet rehabilitated)	22 (Village Parish Subcounty)
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# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of deep boreholes drilled (hand pump, motorised)	4 (Location are to be identified after geological surveys are carried out in subcounties of Kisseka ,Ndagwe,Kkingo and Lwengo)	0 (Not yet drilled)	4 (Location are to be identified after geological surveys are carried out in subcounties of Kyazanga ,Ndagwe,Kkingo and Lwengo)	
Non Standard Outputs:	N/a	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>144,478</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>144,478</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	100,750
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>100,750</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

##### Output: Water production and treatment

No. Of water quality tests conducted	36 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains conducted.)	9 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains conducted.)	( )	
Volume of water produced	265000 (55000m3, 110,000m3 and 100,000m3 of water to be produced and billed at Kyazanga; Mbirizi and Kinoni water system respectively.)	66250 (Water produced and billed at Kyazanga; Mbirizi and Kinoni water system)	( )	
Non Standard Outputs:	N/a	N/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

##### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Not planned for)	0 (Offsetting electricity bills)	( )	
Non Standard Outputs:	Not planned for	Not planned for		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>8,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>42,000</b>	<i>Non Wage Rec't:</i>	33,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>33,000</b>

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 7b. Water

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	staff salaries paid and sector activities coordinated	Staff salaries paid
			Natural resource office well managed and coordinated
	<i>Wage Rec't:</i> <b>41,313</b>	<i>Wage Rec't:</i> 17,952	<i>Wage Rec't:</i> 41,313
	<i>Non Wage Rec't:</i> <b>8,820</b>	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>50,133</b>	<b>Total</b> <b>20,552</b>	<b>Total</b> <b>42,313</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Conducting advocacy meetings Supporting community tree nurseries with inputs.)	0 (not done due insufficient funds)	40 (Planting of trees, fruits, and flowers for commercial purpose)
Area (Ha) of trees established (planted and surviving)	03 (advocacy meetings held.Sensitization of community on tree planting carried out . tree seedlings procured.)	0 (activity pending)	40000 (Sensitizing and production and marketing of tree, fruits and flowers for commercial purpose)
Non Standard Outputs:	n/a	activity pending	Carry out tree planting campaigns
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>5,622</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,824
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,622</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>21,824</b>

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

No. of community members trained (Men and Women) in forestry management	0 (n/a)	0 (n/a)	65 (50 fuel savings technology sites established 5 water shed management sites established 10 forests demonstration sites well managed)
No. of Agro forestry Demonstrations	0 (n/a)	0 (n/a)	10 (10 groups trained in agroforestry in Malongo, Kyazanga and Lwengo s/c)
Non Standard Outputs:	n/a	n/a	Collection of revenue issuance of eviction notices training in agroforestry

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 8. Natural Resources

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 0 (n/a) 0 (n/a) 6 (4 inspections carried out on forestry activities and compliance with the forestry Act)

Non Standard Outputs: n/a n/a

<i>Wage Rec't:</i>	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>	1,477
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,077</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (n/a) 0 (n/a) 4 (4 wet land management committees formed)

Non Standard Outputs: n/a n/a

20 wetlands inspected

100 participants trained on wetland management and conservation

50 encroachers issued with eviction notices

<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>	2,170
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,170</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 6 (Wetland focal point persons trained. Wetland stakeholders trainings held. Stakeholders training held to develop SWAPS and DWAP) 0 (n/a) 4 (1 District wetland action plan developed 3 LLG SWAPS established and implemented)

Non Standard Outputs: n/a n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,985	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,159
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,985</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,159</b>

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

No. of monitoring and compliance surveys undertaken 0 (n/a) 0 (n/a)

20 (20 projects under works and technical services, health, education and technical services are complying with environment in both government and private sector)



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 8. Natural Resources

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (n/a)	0 (n/a)		( )
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Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	830
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>830</b>

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

No. of new land disputes settled within FY	30 (Land cases handled in the district)	1 (boundary opening of Plot 90, Block 437( land donated and to be purchased by the district respectively amounting to 7.35 acres))	20 (land dispute settled in the district)	
Non Standard Outputs:	District land Gazetted for industrial development	Boundary opening of Plot 90 Block 437(land donated to and to be purchased by the district respectively amounting to 7.35 acres)	land fees as local revenue collected district land gazzeted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,512</b>	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,512</b>	<b>Total</b>	<b>600</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,023</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,006</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,029</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs:	n/a	n/a		Office and IT accessories procured
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 8. Natural Resources

*Total*      **0**                      *Total*      **0**                      *Total*      **1,000**

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe)</li> <li>-39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)</li> <li>-560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</li> <li>88.2% CDW vacancies filled at both the district and LLGs</li> <li>- payment of salaries for CDWs at the district advocated for</li> <li>-6 major planning reports produced</li> <li>-200 CBOs reached ( Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC)</li> <li>-8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC)</li> <li>-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)</li> <li>-Staff salaries paid at the district hqtrs.</li> </ul>	<ul style="list-style-type: none"> <li>-2 staff coordination meeting conducted.</li> <li>-2 major planning reports produced (4th quarter report, Draft Annual budget &amp; workplan</li> <li>-12 CDWs monitored and support supervised (2 Kyazanga TC, 1 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 2 District hqtr)</li> <li>-Appraised 27 CDD projects as submitted from LLGs.</li> <li>-220 project beneficiaries served (Kisekka, Kkingo, Ndagwe)</li> <li>- payment of salaries for CDWs at the district advocated for</li> <li>- reports prepared and compiled for submission to ministries, departments and other relevant offices.</li> <li>-4 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Kisekka)</li> <li>-11 Community Groups facilitated to access CDDG in Ndagwe, Kisekka and Kkingo s/counties.</li> </ul>	<ul style="list-style-type: none"> <li>-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe)</li> <li>-39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)</li> <li>-560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</li> <li>88.2% CDW vacancies filled at both the district and LLGs</li> <li>- payment of salaries for CDWs at the district advocated for</li> <li>-6 major planning reports produced</li> <li>-200 CBOs reached ( Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC)</li> <li>-8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC)</li> <li>-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)</li> <li>-Staff salaries paid at the district hqtrs.</li> </ul>
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<i>Wage Rec't:</i>	<b>19,915</b>	<i>Wage Rec't:</i>	12,022	<i>Wage Rec't:</i>	19,915
<i>Non Wage Rec't:</i>	<b>2,630</b>	<i>Non Wage Rec't:</i>	1,228	<i>Non Wage Rec't:</i>	1,521
<i>Domestic Dev't</i>	<b>3,595</b>	<i>Domestic Dev't</i>	840	<i>Domestic Dev't</i>	3,595
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,140</b>	<b>Total</b>	<b>14,090</b>	<b>Total</b>	<b>25,031</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (10 Juveniles settled ( Naggulu remand home and Kampiringisa	8 (5 children resettled within the district.	20 (10 Juveniles settled ( Naggulu remand home and Kampiringisa
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# Vote: 599 Lwengo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	rehabilitation center) -10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	-Resettled 3 Juveniles with Naggulu remand home)	rehabilitation center) -10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	652
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>652</b>
				<b>1,500</b>

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -200 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) - 563 Village SACCOs and enterprises and associations support supervised and monitored -Support to 2 district agencies(LITA & LASA))	8 (-Facilitated 4 CDWs to conduct community sensitization meetings on participation in development programmes in Lwengo TC, Kyazanga TC, Malongo and Kisekka s/counties. -Support supervised and monitored 12 CDWs activities in LLGs. -16 community planning ( Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs)	12 (-1 refresher training session 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 -600 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) - 563 Village SACCOs and enterprises and associations support supervised and monitored -Support to 2 district agencies(LITA & LASA) -1 Economic summit organised -LED program implemented)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,798</b>	<i>Non Wage Rec't:</i>	1,376
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
				25,798
				0

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,798</b>	<b>Total</b>	<b>1,376</b>	<b>Total</b>	<b>25,798</b>

#### Output: Adult Learning

No. FAL Learners Trained	2000 (-2000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -2 FAL Instructors Association projects supported.)	554 (FAL learners enrolled and trained (60 Malongo, 120 Kyazanga, 30 Kyazanga TC, Lwengo TC, 60 Lwengo, 190 Kisekka, 62 Kkingo, 30 Ndagwe) -500 copies of literacy materials printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (3 Malongo, 2 Kyazanga, 1 Lwengo TC,) -86% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 FAL Instructors Association project supported.)	1000 (-1000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 FAL Instructors provided with Honoraria.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,044</b>	<i>Non Wage Rec't:</i> 5,522	<i>Non Wage Rec't:</i> 11,044
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,044</b>	<b>Total</b> <b>5,522</b>	<b>Total</b> <b>11,044</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	29 (24 children cases handled and settle (6 Malongo, 2 Kyazanga, 1 Kyazanga TC, 2 Lwengo TC, 4 Lwengo, 7 Kisekka, 1 Kkingo, 1 Ndagwe) -3 children's homes supervised (Kiyumbakimu children's home, Kakunyu rehabilitation, and Naggulu remand home) 5 children cases(juveniles) handled and settle -Arbitrated 11 family conflicts and all parties reconciled.)	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))
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# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -Operational district OVC coordination committee meeting conducted once every quarter -500 OVC households identified and registered. -OVC activities coordinated.	-Conducted one day OVC service providers sensitization meeting at Kinoni community Hall. -Conducted OVC circle meetings in Kinoni, Kiwangala, Lwengo and Kyazanga. -Conducted one day orientation workshop on child protection for LLG existing structures. -Conducted a one day workshop for CDOs and S/c Chiefs on OVC action planning. -Supported 8 SOVCC meetings in LLG. -10 YLP projects were monitored where issues such as diversion of funds, non existence of projects, not following work plans and guidelines were observed. -Conducted 3 YLP harmonization meetings at constituency level to address issues identified during the monitoring visits. -3 Youth groups received funding under the Youth livelihood program (2 in Lwengo s/c and 1 in Lwengo TC). -Monitored and mapped all the 23 Youth livelihood projects. -OVC activities coordinated.	-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -Operational district OVC coordination committee meeting conducted once every quarter -500 OVC households identified and registered. -OVC activities coordinated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 294,610	<i>Domestic Dev't</i> 19,955	<i>Domestic Dev't</i> 294,467
	<i>Donor Dev't</i> 42,123	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 26,000
	<b>Total</b> 336,732	<b>Total</b> 19,955	<b>Total</b> 320,467

#### Output: Support to Youth Councils

No. of Youth councils supported	9 (1 District and 8 LLG youth councils supported)	2 (-District Youth council supported to attend the international youth day celebrations. -The District Youth council supported to conduct Executive and council meetings and to monitor Youth council activities in LLGs.)	9 (1 District and 8 LLG youth councils supported)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,030	<i>Non Wage Rec't:</i> 1,710	<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

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,030</b>	<b>Total</b>	<b>1,710</b>	<b>Total</b>	<b>4,030</b>

#### 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 communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	14 (14 Clutches supplied to 14 children with physical disability in primary schools.)	10 (10 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))			
Non Standard Outputs:	-8 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -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 -14 Children with disabilities supported in Kijabwemi rehabilitation center.	-11 PWD Group projects appraised for support under PWD Special Grant. -3 PWD projects were funded under PWD special grant (1 Lwengo s/c, 1 Kyazanga s/c, and 1 Lwengo s/c). -Supported the District PWD Council by facilitating a team of District level PWD representatives to the international disability day celebrations in Kayunga district. -13 Children with disabilities supported in Kijabwemi rehabilitation center.	-4 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,048	<i>Non Wage Rec't:</i>	12,534	<i>Non Wage Rec't:</i>	28,048
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,048</b>	<b>Total</b>	<b>12,534</b>	<b>Total</b>	<b>28,048</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	8 cultural centres/sites identified and mapped. -4 Community sports groups supported. -Cultural activities monitored and supervised. -Cultural day celebrated	-Contributed to Buganda Kingdom under "Ettofaali initiative".	-4 Community sports groups supported			
	<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>	1,000	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>

#### Output: Work based inspections

Non Standard Outputs:	-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Facilitated follow up visits to labour based institutions in Lwengo s/c Lwengo TC, Kisekka s/c and Kyazanga TC.	-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -60% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	206	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>206</b>	<b>Total</b>	<b>700</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	2 Labour disputes reported (one from Kisekka s/c was settled and another from Lwengo s/c was referred to higher offices for redress).	20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

#### Output: Reprintation 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.)	3 (-Supported 3 quarterly District and LLG women council meetings (District, Ndagwe and Kyazanga s/c). -Monitored 9 women council supported projects.)	9 (- 9 women Councils' activities supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC). -District women leaders' Union activities supported)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,030</b>	<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	7,030
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,030</b>	<b>Total</b>	<b>1,872</b>	<b>Total</b>	<b>7,030</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	21 Community projects supported under CDDG	11 Community Groups were supported with CDDG in Ndagwe, Kisekka and Kkingo s/counties.	24 Community projects supported under CDDG		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>68,308</b>	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	68,308
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,308</b>	<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>68,308</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>72,352</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	74,306
<i>Non Wage Rec't:</i>	<b>19,784</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,787
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,136</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,093</b>

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	2014/15	2015/16	2014/15	2015/16
Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.	Staff monthly salaries for July, August, SeptemberOctober, November and December paid, A new staff member recruited for the unit to have four, coordination of Planning activities done	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.		
	<i>Wage Rec't:</i> <b>22,388</b>	<i>Wage Rec't:</i> 15,983	<i>Wage Rec't:</i> 22,388	
	<i>Non Wage Rec't:</i> <b>13,103</b>	<i>Non Wage Rec't:</i> 2,866	<i>Non Wage Rec't:</i> 5,210	
	<i>Domestic Dev't</i> <b>4,842</b>	<i>Domestic Dev't</i> 357	<i>Domestic Dev't</i> 450	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>40,332</b>	<b>Total</b> <b>19,206</b>	<b>Total</b> <b>28,048</b>	

#### Output: District Planning

No of qualified staff in the Unit	3 (District population officer and office typist/ secretary)	4 (District planner,Senior Planner ,District population officer and office typist/ secretary)	4 (District planner, Senior Planner, population officer and office typist/ secretary District headquarters)
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convined and 8 sets of munites prepared.)	4 (4 council meetings convined and 2 sets of munites prepared.)	8 (8 council meetings convined and 8 sets of munites prepared.)
No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	6 (6 TPC meeting held and 3 sets of minutes prepared.)	12 (12 TPC meeting held and 12 sets of minutes prepared. District headquarters)
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects Lwengo districtt headquarters
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,626</b>	<i>Non Wage Rec't:</i> 1,030	<i>Non Wage Rec't:</i> 7,850
	<i>Domestic Dev't</i> <b>2,230</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,857</b>	<b>Total</b> <b>1,030</b>	<b>Total</b> <b>7,850</b>

#### Output: Statistical data collection



# Vote: 599 Lwengo District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared.	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 415	<i>Non Wage Rec't:</i> 1,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 415	<b>Total</b> 1,100	

#### Output: Demographic data collection

Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	irth 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	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 65,840	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,210	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 6,425	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 72,265	<b>Total</b> 0	<b>Total</b> 2,210	

#### Output: Project Formulation

Non Standard Outputs:	Project designs and specification made.Bid documents prepaired, Environmental and social impact assessed	no activity done	Project designs and specification made.Bid documents prepaired, Environmental and social impact assessed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,776	<i>Domestic Dev't</i> 975	<i>Domestic Dev't</i> 5,160	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,776	<b>Total</b> 975	<b>Total</b> 5,160	

#### Output: Development Planning

Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga,Malongo,Ndagwe, Kisekka& Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implentation of their annual workplans.	SWOT analysis for 2013/14 FY performance was done through technical planning committees and score card under OPM LGs(S/cs of Lwengo, Kyazanga,Malongo,Ndagwe, Kisekka& Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implentation of their quarterly workplans.	LGs(S/cs of Lwengo, Kyazanga,Malongo,Ndagwe, Kisekka& Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implentation of their annual workplans.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200	
	<i>Domestic Dev't</i> 2,379	<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	

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>3,279</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,900</b>
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#### Output: Management Information Systems

Non Standard Outputs:	1 laptop computer procured for the office of the CAO, Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	for the 1 laptop computer procured for the office of the CAO, Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	for the 1 laptop computer procured for the office of the CAO, Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>620</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,325</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,945</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,700</b>

#### Output: Operational Planning

Non Standard Outputs:	Sectors oriented and supported in developing strategic monitoring and evaluation tools	no activity done	Sectors oriented and supported in developing strategic monitoring and evaluation tools. District headquarters and lower local governments. Laptop computer , 6 office chairs, 2 office tables			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,030</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,030</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,200</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. Sectors during District technical planning committee meetings were oriented in formulation of specific and measurable indicators.	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. District headquarters and lower local government headquarters			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,577
	<i>Domestic Dev't</i>	<b>3,085</b>	<i>Domestic Dev't</i>	2,555	<i>Domestic Dev't</i>	11,680
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,985</b>	<b>Total</b>	<b>2,555</b>	<b>Total</b>	<b>14,257</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,734</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,781
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,734</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,781</b>

#### 3. Capital Purchases

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:	n/a	n/a	office computers repaired	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	341
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>341</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	paid monthly staff salaries,staff well fair catered for. 4 Departmental meetings held,quarterly Audit reports prepared and delivered to relevant offices	Paid monthly staff salaries,staff well fair catered for. 4 Departmental meetings held. 2 quarterly Audit report prepared and delivered to relevant offices	paid monthly staff salaries,staff well fair catered for. 4 Departmental meetings held,quarterly Audit reports prepared and delivered to relevant offices	
	<i>Wage Rec't:</i>	<b>27,139</b>	<i>Wage Rec't:</i>	14,362
	<i>Non Wage Rec't:</i>	<b>15,922</b>	<i>Non Wage Rec't:</i>	1,803
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>43,061</b>	<b>Total</b>	<b>16,165</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools,17 secondary schools 4 health centres .)	12 (Quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools,17 secondary schools 2 health centres.)	4 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo, quarterly audited books of accounts for Lwengo district head quarters,60 primary schools,17 secondary schools 4 health centres.)	
Date of submitting Quaterly Internal Audit Reports	30/06/2015 (qtrly reports submitted in the 2nd week after the end of the quarter.)	10/01/2015 (Quarterly audit reports prepared and submitted at District Council)	30/06/2016 (qtrly reports submitted in the 2nd week after the end of the quarter.)	
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Inspection of newly / completed implemented projects in the District	Inspection of newly / completed implemented projects in the District	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,158</b>	<i>Non Wage Rec't:</i>	2,682
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 599 Lwengo District

## Workplan Outputs

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

### 11. Internal Audit

<i>Total</i>	<b>10,158</b>	<i>Total</i>	<b>2,682</b>	<i>Total</i>	<b>20,813</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>17,816</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,995
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,550
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>23,816</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>27,545</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,578,650</b>	<i>Wage Rec't:</i>	5,338,970	<i>Wage Rec't:</i>	11,057,837
<i>Non Wage Rec't:</i>	<b>4,992,865</b>	<i>Non Wage Rec't:</i>	1,929,466	<i>Non Wage Rec't:</i>	5,461,647
<i>Domestic Dev't</i>	<b>2,185,961</b>	<i>Domestic Dev't</i>	382,764	<i>Domestic Dev't</i>	1,574,953
<i>Donor Dev't</i>	<b>575,611</b>	<i>Donor Dev't</i>	149,941	<i>Donor Dev't</i>	546,000
<i>Total</i>	<b>19,333,087</b>	<i>Total</i>	<b>7,801,141</b>	<i>Total</i>	<b>18,640,438</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### ***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>Operation of the district administration department.</b>	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Property Expenses</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Insurances</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i> <i>Donations</i> <i>Fines and Penalties/ Court wards</i>	87,889 1,440 0 200 500 100 3,975 500 3,000 100 1,000 11,000 1,000 500 2,000 7,200 3,500 100 500 12,000 28,800 6,000 500 1,000 0
		<i>Wage Rec't:</i> 87,889 <i>Non Wage Rec't:</i> 84,914 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>172,803</b>	

#### **Output: Human Resource Management**

Non Standard Outputs:	<b>1762 staff appraised, Line ministries consulted four times, 4 pay change reports prepared and submitted, 4 sanctions and rewards committees held one computer serviced.</b>	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	6,160 1,000 1,500 12,519 2,400
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,579 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>23,579</b>	

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	77 (Carrier for 4 district staff developed.)	<i>Allowances</i>	5,000
Availability and implementation of LG capacity building policy and plan	yes (preparation and implementation of CBG plan and policy)	<i>Advertising and Public Relations</i>	1
Non Standard Outputs:	skills for 50 staff, 18 politicians and 4 development partners enhanced, on staff performance management and appraisal, environment mainstreaming, their roles and responsibilities, gender mainstreaming, reporting and 5 new staff inducted/mentored.	<i>Workshops and Seminars</i>	1
		<i>Staff Training</i>	15,319
		<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Special Meals and Drinks</i>	2,558
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,579
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>32,579</b>

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

% age of LG establish posts filled	22 (8 LLGs projects monitored)	<i>Travel inland</i>	6,458
Non Standard Outputs:	4 rewards and sanction committees held	<i>Fuel, Lubricants and Oils</i>	3,542
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day, womens day, labour day, hero's day, liberation day.	<i>Books, Periodicals &amp; Newspapers</i>	2,159
		<i>Printing, Stationery, Photocopying and Binding</i>	1,610
		<i>Small Office Equipment</i>	190
		<i>Postage and Courier</i>	700
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,659
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,659</b>

#### Output: Office Support services

Non Standard Outputs:	Security guards paid allowances	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,800</b>

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

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	<b>data on birth and dearth collected and analysed</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	<b>4 (monitoring reports prepared and submitted)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of monitoring visits conducted	<b>32 (LLGs and District projects monitored)</b>	<i>Small Office Equipment</i>	500
Non Standard Outputs:	N/A	<i>Travel inland</i>	2,900
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>records officer facilitated to communicate</b>	<i>Special Meals and Drinks</i>	250
		<i>Small Office Equipment</i>	3,000
		<i>Travel inland</i>	2,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	<b>Procurement plan and quarterly progress reports prepared and submitted to MDA</b>	<i>Advertising and Public Relations</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	0
		<i>Travel inland</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	940
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,540</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	87,889
		<i>Non Wage Rec't:</i>	157,493
		<i>Domestic Dev't</i>	32,579
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>277,961</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report prepared and submitted to relevant stakeholders)	<i>General Staff Salaries</i>	66,446
		<i>Special Meals and Drinks</i>	1,300
Non Standard Outputs:	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and coordinated. Payment of salaries for District staff in made.	<i>Printing, Stationery, Photocopying and Binding</i>	10,004
		<i>Travel inland</i>	20,199
		<i>Fuel, Lubricants and Oils</i>	16,200
		<i>Wage Rec't:</i>	66,446
		<i>Non Wage Rec't:</i>	47,702
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,149</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	<i>Travel inland</i>	4,400
		<i>Fuel, Lubricants and Oils</i>	3,600
Value of Hotel Tax Collected	150 (In the subcounties of Kyazanga(30), malongo(30), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(10))		
Value of LG service tax collection	10000 (Tax payers sensitised, enumeration and assessment done, revenue collected and distributed to user Departments.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplans approved and submitted to relevant authorities.)	<i>Travel inland</i>	3,000



# Vote: 599 Lwengo District

## Workplan Details

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

Non Standard Outputs: N/A

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

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<b>8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>30/09/2015 (Annual LG final accounts submitted to auditor general and other relevant authorities.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<b>VAT, PAYE and WHT returns compiled and remitted to URA.</b>	<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	566
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,566
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,566</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	66,446
	<i>Non Wage Rec't:</i>	71,268
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>157,715</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	nkscharges paid.	<i>General Staff Salaries</i>	106,342
	8 Works and seminars organised at LLGs.	<i>Workshops and Seminars</i>	3,100
	One desk top computer bought	<i>Hire of Venue (chairs, projector, etc)</i>	1,500
	district chairs' pledges, vehicle	<i>Computer supplies and Information</i>	500
	maintenance and office activities	<i>Technology (IT)</i>	
	catered for including staff welfare	<i>Special Meals and Drinks</i>	8,699
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	2,000
		<i>Insurances</i>	1
		<i>Travel inland</i>	12,639
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	28,800
		<i>Maintenance - Vehicles</i>	11,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Maintenance – Other</i>	0
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	106,342
		<i>Non Wage Rec't:</i>	74,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>181,082</b>

#### Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, Evaluation	<i>Allowances</i>	2,200
	committe sittings organised,DPD plan	<i>Printing, Stationery, Photocopying and</i>	918
	prepared and sub mitted to relevant	<i>Binding</i>	
	authorities, Contracts committee	<i>Travel inland</i>	2,084
	sittings catered for, tender awarded to		
	qualified bidders and Implemented		
	projects monitored for valve for money		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,202</b>

#### Output: LG staff recruitment services

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	General Staff Salaries Allowances Advertising and Public Relations Workshops and Seminars Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications Information and communications technology (ICT) Rent – (Produced Assets) to private entities Travel inland Fuel, Lubricants and Oils	24,336 14,431 3,387 600 400 4,016 1,200 600 200 1,200 3,200 4,041
		Wage Rec't:	24,336
		Non Wage Rec't:	33,275
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>57,611</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200 (application for land from 8 lower local gov'ts processed, lease extension and renewals made)	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel inland	3,600 800 902 1,000
No. of Land board meetings	0	Fuel, Lubricants and Oils	1,600
Non Standard Outputs:	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.		
		Wage Rec't:	0
		Non Wage Rec't:	7,902
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,902</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	4 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Special Meals and Drinks	10,000 600 300 800
No. of LG PAC reports discussed by Council	0	Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Maintenance – Machinery, Equipment & Furniture	1,000 215 1,500 601
Non Standard Outputs:	attending council meetings and workshops		
		Wage Rec't:	0
		Non Wage Rec't:	15,016
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 599 Lwengo District

## Workplan Details

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

### 3. Statutory Bodies

		<i>Total</i>	<b>15,016</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, FAL ,JGA among others monitored by the council	<i>General Staff Salaries</i> <i>Allowances</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	145,080 73,257 6,087 36,600
		<i>Wage Rec't:</i>	145,080
		<i>Non Wage Rec't:</i>	115,944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>261,024</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 8 standing committee meeting held and recommendations recorded.	<i>Allowances</i> <i>Travel inland</i>	101,535 9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	110,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>110,535</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	275,758
		<i>Non Wage Rec't:</i>	362,614
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>638,372</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	80% of the government projects and programs effectively implemented, monitored and supervised.	<i>General Staff Salaries</i>	169,627
	12 Monthly & 4 quarterly reports on implemented activities prepared, submitted to MAAIF.	<i>Allowances</i>	1,279
	Budget & Finance Performance reports prepared and submitted.	<i>Advertising and Public Relations</i>	10
	Agricultural & food security data collected	<i>Workshops and Seminars</i>	800
	3 vulnerable groups supported with coffee seedlings for income generation	<i>Computer supplies and Information Technology (IT)</i>	300
	Foundation for pest and disease laboratory established	<i>Printing, Stationery, Photocopying and Binding</i>	400
	1 market site identified and plan made	<i>Bank Charges and other Bank related costs</i>	500
	Staff wage payments monitored	<i>Telecommunications</i>	200
	80% staff performance appraised per quarter	<i>Information and communications technology (ICT)</i>	200
	4 reports made on disciplinary action taken against errant officers	<i>Medical and Agricultural supplies</i>	38,940
	12 TPCs, 6 standing committee meetings and 6 council meetings attended	<i>Travel inland</i>	1,464
	4 senior staff meetings held	<i>Travel abroad</i>	20
	4 Networking visits with MAAIF, NGOs and Research organizations carried out.	<i>Fuel, Lubricants and Oils</i>	2,800
	1 Study tour to research stations, Agricultural and Trade shows and any other institution	<i>Maintenance - Vehicles</i>	4,680
	Procurement of 2 acres of land on force account and establishment of coffee and banana mother gardens.		
	Completion of slaughter slab and Plant market structure done at Katove in Malongo		
		<i>Wage Rec't:</i>	169,627
		<i>Non Wage Rec't:</i>	50,313
		<i>Domestic Dev't</i>	1,279
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>221,219</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (No. of Plant marketing facilities constructed (1))	<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Telecommunications</i>	335

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	4 Coordination meetings on agricultural- crop activities carried out in Lwengo.	420
	1 annual and 4qterly work plans and reports made for crop sub sector Lwengo	2,680
	BBW hot spots identified	
	BBW by-laws approved	
	2 Study tours conducted	
	4 Community sensitizations and action plan for BBW developed.	
	3 regular monitoring visits conducted.	
	32 Surveillance visits carried out to detect occurrences of crop diseases & pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo	
	32 Regulations and enforcement of by law visits carried out in all Sub counties	
	4 Networking visits with MAAIF, NGOs and Research organizations carried out.	
	8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo	
	4 Field visits per quarter to farmers for on-spot advice carried in all Sub counties	
	Accountabilities made on time, for released funds	
	1 training on postharvest handling and crop quality control carried out	
	4 mother garden established for new varieties of coffee (all sevens)	
	Prepare BOQs and certifications to ensure good agricultural inputs supply.	
	6 Crop input procurements supervised, and certified	
	8 trainings on soil erosion control conducted	
	4 staff meetings held to monitor and evaluate performance of sub county extension staff	
	3 plant clinics established at Kinoni, Kyawagoonya and Katovu markets	
	Pest and diseases controlled in all sub counties	
	160 farmers trained on improving productivity through rehabilitation of Shambas of coffee and Banana.	
	1 Study tour to research stations, Agricultural and Trade shows and any other institution	
		Wage Rec't: 0
		Non Wage Rec't: 6,699
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 6,699</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	3. No. of higher level farmer organizations formed for value chain	1,246
	<i>Travel abroad</i>	
	<i>Fuel, Lubricants and Oils</i>	1,098
		Wage Rec't: 0
		Non Wage Rec't: 2,345

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,345</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	11000 (No of livestock by types using dips constructed (11,000) Cattle 8000; shoats; 3,000)	<i>Printing, Stationery, Photocopying and Binding</i>	120
No. of livestock vaccinated	35000 (No. of Livestock vaccinated (35,000) In 6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))	<i>Telecommunications</i>	300
		<i>Medical and Agricultural supplies</i>	279
		<i>Travel inland</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	2,400
No. of livestock by type undertaken in the slaughter slabs	4602 (No. of livestock by type undertaken in the slaughter slabs (4602 Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)		
Non Standard Outputs:	1 annual & 4 quarterly work plans and budgets for the veterinary sub- sector activities produced 1 annual, 4 quarterly, & 12 monthly livestock service plans, programmes, projects and implemented activity reports produced 12 Monthly livestock sector revenue returns submitted 200 inspections on livestock & livestock products carried out 8 trainings organised for veterinary staff and farmers on new technologies and livestock product quality control; 4 staff meetings held 4 monitoring & supervisory visits to ensure activities of private practitioners conform to government standards 32 Supervision visits on regulation activities on livestock and trade and movement 32 Surveillance visits to detect and control the threat and occurrence of pests, vermin, and animal epidemics in the district carried out 8 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers carried out 1 training conducted for proper Agricultural Land utilization for livestock. Quarterly Inspections of supplies to ensure good agricultural- livestock inputs supply		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,699
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,699</b>

#### Output: Fisheries regulation

Quantity of fish harvested	6000 (Quantities of fish harvested (6000))	<i>Printing, Stationery, Photocopying and Binding</i>	200
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# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of fish ponds stocked	Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunyuu in Lwengo and Katuru in Kyazanga) 30 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	Telecommunications Travel inland Fuel, Lubricants and Oils	200 2,456 1,499
No. of fish ponds constructed and maintained	51 (No. of fish ponds constructed and maintained (51) Maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)		
Non Standard Outputs:	1 annual & 4 quarterly work plans and budgets for the Fisheries sub -sector activities carried out 1 annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced 4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control 12 inspection visits to fish markets to enforce fish & crocodile laws and regulations. 1 fish pond constructed Prepare BOQs and certifications to ensure good agricultural fish inputs supply. 8 Fish catch data collection visits 4 staff meetings held.		
		Wage Rec't:	0
		Non Wage Rec't:	4,355
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,355</b>
<b>Output: Vermin control services</b>			
No. of parishes receiving anti-vermin services	4 (No. of parishes receiving anti-vermin services (4) In Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe,)	Travel inland	1,005
Number of anti vermin operations executed quarterly	4 (1) Number of anti-vermin operations executed quarterly (4) Anti-vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)		
Non Standard Outputs:	4planning meetings conducted and organized 4Trainings and sensitizations conducted		
		Wage Rec't:	0
		Non Wage Rec't:	1,005
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,005</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	2 (No. of tsetse traps deployed and maintained (2) Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	100 200



# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
Non Standard Outputs:	4 field monitoring visits conducted 2 trainings for apiary farmers conducted Agricultural statistics pertaining to commercial insect, production and productivity, and honey prices collected No. of insect traps procured and deployed 1 annual and 4 quarterly work plans and reports prepared	Telecommunications Medical and Agricultural supplies Travel inland	120 1,300 1,295
		Wage Rec't:	0
		Non Wage Rec't:	3,015
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,015</b>
<b>3. Capital Purchases</b>			
<b>Output: Slaughter slab construction</b>			
No of slaughter slabs constructed	1 (completion of slaughter slab)	Non Residential buildings (Depreciation)	13,558
Non Standard Outputs:	not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,558
		Donor Dev't	0
		<b>Total</b>	<b>13,558</b>
<b>Output: Crop marketing facility construction</b>			
No of plant marketing facilities constructed	1 (completion/ construction of crop market structure)	Non Residential buildings (Depreciation)	12,300
Non Standard Outputs:	not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,300
		Donor Dev't	0
		<b>Total</b>	<b>12,300</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Trade Development and Promotion Services</b>			
No of businesses issued with trade licenses	100 (No of businesses issued with trade licenses (100); all trading centres, Markets, Hotels in Lwengo District)	Travel inland	400
No of businesses inspected for compliance to the law	51 (No of businesses inspected for compliance to the law (51); Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry (10))		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (No. of trade sensitisation meetings organised at the district/Municipal Council (4); Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board (once in a quarter))		
No of awareness radio shows participated in	2 (No of awareness radio shows participated in (2); Radio Station (radio Buddu, Radio Link))		

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	4 sensitization meetings carried to stake holders, on revenue collections 12 inspections visits carried out	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 400
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	50 (No. of enterprises linked to UNBS for product quality and standards (50) coffee factories, maize millers, Milk coolers, slaughter slabs & butchers, groundnut millers, drug shops ( agro-inputs, vet drugs, medicines), produce stores, produce/product shops, merchandize shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres, petrol stations, Juice & wine producers in Lwengo District) <i>Travel inland</i>	400
No of businesses assisted in business registration process	12 (No of businesses assisted in business registration process (12) a minimum of 1 per Sub County)	
No of awareness radio shows participated in	4 (No of awareness radio shows participated in (4); once in a quarter, airing out information on radios such as Radio CBS, Buddu, Link FM)	
Non Standard Outputs:	Quarterly inspection visits to all legible enterprises in Lwengo District	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 400
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	4 (No. of producers or producer groups linked to market internationally through UEPB (4); coffee, maize and bean producers) <i>Travel inland</i>	300
No. of market information reports disseminated	4 (No. of market information reports disseminated (4); Once in a quarter / season to all producers and business communities in Lwengo district)	
Non Standard Outputs:	Form at least 1 higher Level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc.)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 300
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 300
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	8 (No. of cooperatives assisted in registration (8); at least one per sub county, in all sub counties & town) <i>Travel inland</i>	300

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No. of cooperative groups mobilised for registration	councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.) 8 (No. of cooperative groups mobilised for registration (8); at least one per sub county, in all sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.)	
No of cooperative groups supervised	28 (No of cooperative groups supervised (28); in all sub counties & town councils (Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)	
Non Standard Outputs:	32 mobilization and sensitization meetings	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 300
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 300

### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) (31), Lodges in Kyazanga TC- Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga Lodges in Katovu/ Malongo- Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, Ddumba Lwengo T/C- Bambu, Nakifumbi Molly Guest house Kinoni Guest houses & lodge, Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi; Kkingo- Kagganda; Kisekka-Ziridamu)	<i>Travel inland</i>	300
No. of tourism promotion activities mainstreamed in district development plans	1 (No. of tourism promotion activities mainstreamed in district development plans (1); at Lwengo district head quarter)		
No. and name of new tourism sites identified	2 (No. and name of new tourism sites identified (2), Ndagwe and Kkingo sub counties)		
Non Standard Outputs:	1 proposal written for development of tourism site		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 300
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 300

### Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (1 No. of opportunities identified for industrial development (2); Kiwangala in Kisekka, Kyazanga Rural (coffee and Maize processing))	<i>Travel inland</i>	300
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# Vote: 599 Lwengo District

## Workplan Details

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

### 4. Production and Marketing

No. of producer groups identified for collective value addition support	6 (No. of producer groups identified for collective value addition support (6) In Kyazanga (banana & beans), Kisekka (coffee), Ndagwe (Onions & cassava), Malongo (Maize, beans & milk))
No. of value addition facilities in the district	15 (No. of value addition facilities in the district (15); in Kisekka, Kyazanga, Kingo and Malongo)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed – yes, at the district and sub counties)
Non Standard Outputs:	2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district Activities; Organizing & conducting meetings, workshops and monitoring programmes

Wage Rec't:	0
Non Wage Rec't:	300
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>300</b>

### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (No. of Tourism Action Plans and regulations developed (1); 1 tourism action plans and regulations developed for Lwengo district head quarter)	<i>Travel inland</i> 300
Non Standard Outputs:	8 focus group discussions carried (one per sub county and per town council) of Lwengo district	

Wage Rec't:	0
Non Wage Rec't:	300
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>300</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	169,627
		<i>Non Wage Rec't:</i>	76,731
		<i>Domestic Dev't</i>	27,137
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>273,495</b>

## Workplan Details

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Workshops and Seminars Staff Training Hire of Venue (chairs, projector, etc) Computer supplies and Information Technology (IT) Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Electricity Rent – (Produced Assets) to other govt. units Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	1,480,126 7,361 7,000 129,000 8,000 6,100 6,000 200 40,000 10,200 4,800 20,000 1,800 16,380 211,134 38,536 800
		<i>Wage Rec't:</i>	1,480,126
		<i>Non Wage Rec't:</i>	51,669
		<i>Domestic Dev't</i>	642
		<i>Donor Dev't</i>	455,000
		<b>Total</b>	<b>1,987,437</b>

##### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyu H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munathammat H/CII 384	Conditional transfers for NGO Hospitals	73,554
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# Vote: 599 Lwengo District

## Workplan Details

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

### 5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Capp. H/CII 240) 2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/CII 180 Nkoni H/C III 384)
Number of inpatients that visited the NGO Basic health facilities	5796 (Asiika Obulamu med. 240 Bakhita H/C II 180 Bukoto Pentecostal H/CII 288 Engeye H/CII 576 Katovu COU H/CII 240 Kimwanyi H/C III 576 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munatham H/CII 384 Nkoni H/C III 576I St Padre Pio Capp. H/C II 144)
Number of outpatients that visited the NGO Basic health facilities	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munatham H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)
Non Standard Outputs:	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.

Wage Rec't:	0
Non Wage Rec't:	73,554
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>73,554</b>

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

Number of inpatients that visited the Govt. health facilities.	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	<i>Transfers to other govt. units</i>	114,662
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# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>5. Health</b>	
No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunya H/C II 120)
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)
% age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)
No. and proportion of deliveries conducted in the Govt. health facilities	2060 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)

# Vote: 599 Lwengo District

## Workplan Details

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

### 5. Health

No. of trained health related training sessions held.	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kimoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunyu H/CII 2)
Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kimoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunyu H/CII)
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days, HCT

Wage Rec't:	0
Non Wage Rec't:	114,662
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>114,662</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Procurement of beds for health centre	Machinery and equipment	10,211
	Ivs and IIs.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,211
		Donor Dev't	0
		<b>Total</b>	<b>10,211</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Kyetume health III in Kalisizo parish Lwengo sub county.)	Residential buildings (Depreciation)	24,000
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0



# Vote: 599 Lwengo District

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## Workplan Details

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

### 5. Health

<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,000</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,480,126
		<i>Non Wage Rec't:</i>	239,885
		<i>Domestic Dev't</i>	34,853
		<i>Donor Dev't</i>	455,000
		<b>Total</b>	<b>2,209,864</b>

## Workplan Details

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

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1337 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08  LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyi P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalinsi P/S 11 Nakiyaga P/S 12  LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14	<i>General Staff Salaries</i>	7,080,748
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# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

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

#### KISEKKA SUB-COUNTY

Sseke P/S 14  
Kaboyo P/S 15  
Nakateete G.S P/S 11  
Namugongo P/S 09  
Kiwangala P/S 10  
Bunyere P/S 13  
Namulanda P/S 09  
Bukumbula P/S 09  
Ngereko P/S 12  
Kyanukuzi P/S 15  
Hope Bulemere P/S 09  
Kyamaganda P/S 14  
Nakawanga P/S 15  
Busubi COPE 01  
St. Kizito Kisekka P/S 09  
Kyasonko P/S 12  
Kyembazi P/S 10  
Kinoni P/S 19

#### KYAZANGA SUB-COUNTY

Bijaaba Islamic P/S 10  
Kengwe P/S 11  
Luasaka Pentecostal P/S 08  
Ngugo P/S 11  
Katuulo P/S 16  
Lyangoma P/S 09  
Kagoogwa P/S 09  
Lusaka Muslem P/S 08  
Bijaaba SDA P/S 08  
St. Jude Kyazanga P/S 10  
Lyakibirizi P/S 13  
Birunuma P/S 10  
Kisaana Bataka P/S 13  
Kanoni P/S 09  
Nkokonjeru Pent. P/S 10  
Busumbi P/S 09  
Nkundwa P/S 11  
Busibo P/S 12  
Lyakibirizi COPE 01  
Bijaaba A COPE 01  
Bijaaba B COPE 01  
Lubaale P/S 08  
St. Joseph Kalyamenvu P/S 08

#### KYAZANGA TOWN COUNCIL

Nakateete Muslim P/S 18  
Kabaseegu P/S 12  
Luyembe P/S 10  
St. Mary's Kitooro P/S 08

#### KKINGO SUB-COUNTY

Kaganda C/U P/S 09  
Bigando P/S 11  
St. Herman Nkoni P/S 23  
Emmanuel Kitambuza P/S 12  
Kabwami C/U P/S 08  
Kabwami R/C P/S 11  
Mitimikalu P/S 10  
Kimwanyi P/S 14  
Nzizi P/S 11  
Kabulasoke P/S 12  
Kaganda Muslem P/S 09  
Kabukolwa P/S 12  
Kasaana SDA P/S 09  
Kasaana Bukoto P/S 09

# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

Kikonge P/S 10  
 St. Clare Nkoni P/S 13  
 Kyoko P/S 10  
 Ssenya P/S 11  
  
 NDAGWE SUB-COUNTY  
 Kanyogoga P/S 08  
 Makondo P/S 15  
 Kitambuza Ndagwe P/S 09  
 Bunjako P/S 12  
 Naanywa P/S 12  
 Ndagwe Muslem P/S 12  
 Kasozi P/S 14  
 Namabaale P/S 12  
 Kyakwerebera P/S 09  
 Kayirira P/S 10  
 Nakateete St. Atanans P/S 10  
 Kyaterekeru P/S 10  
 Jjaga P/S 10  
 Kyeyagalire P/S 11  
 Kibingekito P/S 11  
 kijjajjasi P/S 11)

# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

No. of teachers paid salaries	<p><b>1334 (MALONGO SUB COUNTY)</b></p> <p>Lwentale P/S 09            Katovu P/S 10            Gavu P/S 09            Gyenda Town P/S 13            Lugologolo P/S 09            Lwamaya P/S 08            Kigeza P/S 08            Kakolongo P/S 11            Nantungo P/S 09            St. Kizito Malongo P/S 13            Kibubbu P/S 12            Lwebidaali C/U P/S 12            Lwendezi P/S 09            Nampongerwa P/S 11            Kensenene P/S 10            Kiwumulo P/S 10            Kyamatafaali P/S 09            Lwekishugi P/S 09            Kolanolya P/S 10            Lwemiyaga P/S 09            Kabusirabo P/S 10            Malongo Baptist P/S 09            Kamazzi P/S 07            Kikoba P/S 07            Kalagala COPE 03            Kigeza COPE 03            St. Joseph Lwensambya P/S 08            Lwebidaali Muslim P/S 08</p> <p><b>LWENGO SUB-COUNTY</b></p> <p>Musubiro C/U P/S 13            Musubiro R/C P/S 11            Nakenyeni P/S 13            Balimanyankya P/S 11            Kalisizo P/S 10            Kasserutwe P/S 14            Kyetume P/S 13            Misenyi P/S 11            Namisunga R/C 13            Nkunya P/S 11            Kigusa P/S 11            Kyanjovu P/S 13            Luti Junior P/S 12            Lwetamu Baptist P/S 10            Bugonzi C/U P/S 10            Namisunga Madarasat P/S 08            St. Kizito Lwengo P/S 11            Nakalinzi P/S 11            Nakiyaga P/S 12</p> <p><b>LWENGO TOWN COUNCIL</b></p> <p>Kaseese P/S 11            Mbirizi Muslim P/S 14            Bishop Ssenyonjo P/S 14            Kabalungi P/S 12            Mbirizi R/C P/S 14</p> <p><b>KISEKKA SUB-COUNTY</b></p> <p>Seke P/S 14            Kaboyo P/S 15            Nakateete G.S P/S 11            Namugongo P/S 09            Kiwangala P/S 10            Bunyere P/S 13            Namulanda P/S 09            Bukumbula P/S 09            Ngereko P/S 12            Kyanukuzi P/S 15            Hope Bulemere P/S 09            Kyamaganda P/S 14</p>
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# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

Nakawanga P/S 15  
 Busubi COPE 03  
 St. Kizito Kisekka P/S 09  
 Kyasonko P/S 12  
 Kyembazi P/S 10  
 Kinoni P/S 19

#### KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S 10  
 Kengwe P/S 11  
 Luasaka Pentecostal P/S 08  
 Ngugo P/S 11  
 Katuulo P/S 16  
 Lyangoma P/S 09  
 Kagoogwa P/S 09  
 Lusaka Muslem P/S 08  
 Bijaaba SDA P/S 08  
 St. Jude Kyazanga P/S 10  
 Lyakibirizi P/S 13  
 Birunuma P/S 10  
 Kisaana Bataka P/S 13  
 Kanoni P/S 09  
 Nkokonjeru Pent. P/S 10  
 Busumbi P/S 09  
 Nkundwa P/S 11  
 Busibo P/S 12  
 Lyakibirizi COPE 03  
 Bijaaba A COPE 03  
 Bijaaba B COPE 03  
 Lubaale P/S 08  
 St. Joseph Kalyamenvu P/S 08

#### KYAZANGA TOWN COUNCIL

Nakateete Muslim P/S 18  
 Kabaseegu P/S 12  
 Luyembe P/S 10  
 St. Mary's Kitooro P/S 08

#### KKINGO SUB-COUNTY

Kaganda C/U P/S 09  
 Bigando P/S 11  
 St. Herman Nkoni P/S 23  
 Emmanuel Kitambuza P/S 12  
 Kabwami C/U P/S 08  
 Kabwami R/C P/S 11  
 Mitimikalu P/S 10  
 Kimwanyani P/S 14  
 Nizi P/S 11  
 Kabulasoke P/S 12  
 Kaganda Muslem P/S 09  
 Kabukolwa P/S 12  
 Kasaana SDA P/S 09  
 Kasaana Bukoto P/S 09  
 Kikonge P/S 10  
 St. Clare Nkoni P/S 13  
 Kyoko P/S 10  
 Ssenya P/S 11

#### NDAGWE SUB-COUNTY

Kanyogoga P/S 08  
 Makondo P/S 15  
 Kitambuza Ndagwe P/S 09  
 Bunjako P/S 12  
 Naanywa P/S 12  
 Ndagwe Muslem P/S 12  
 Kasozi P/S 14  
 Namabaale P/S 12  
 Kyakwerebera P/S 09  
 Kayirira P/S 10  
 Nakateete St. Atanans P/S 10

# Vote: 599 Lwengo District

## Workplan Details

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

Non Standard Outputs:	Kyaterekera P/S 10 Jjaga P/S 10 Kyeagalire P/S 11 Kibingekito P/S 11 kijajjasi P/S 11) Regular supervision, follows of weak performing schools, refresher courses on curriculum	Wage Rec't: 7,080,748 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 <b>Total 7,080,748</b>
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### 2. Lower Level Services

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

No. of pupils enrolled in UPE	69731 (Enrolment for UPE schools, 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 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304  LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakyenyi P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunya P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512	Conditional transfers for Primary Education	615,277
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# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

#### LWENGO TOWN COUNCIL

Kaseese P/S 539  
 Mbirizi Muslem P/S 637  
 Bishop Ssenyonjo P/S 701  
 Kabalungi P/S 404  
 Mbirizi R/C P/S 662

#### KISEKKA SUB-COUNTY

Sseke P/S 653  
 Kaboyo P/S 712  
 Nakateete G.S P/S 548  
 Namugongo P/S 499  
 Kiwangala P/S 411  
 Bunyere P/S 669  
 Namulanda P/S 379  
 Bukumbula P/S 429  
 Ngereko P/S 605  
 Kyanukuzi P/S 745  
 Hope Bulemere P/S 308  
 Kyamaganda P/S 642  
 Nakawanga P/S 653  
 Busubi COPE 115  
 St. Kizito Kisekka P/S 339  
 Kyasonko P/S 467  
 Kyembazi P/S 381  
 Kinoni P/S 1020

#### KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S 432  
 Kengwe P/S 483  
 Luasaka Pentecostal P/S 350  
 Ngugo P/S 425  
 Katuulo P/S 789  
 Lyangoma P/S 409  
 Kagoogwa P/S 531  
 Lusaka Muslem P/S 320  
 Bijaaba SDA P/S 351  
 St. Jude Kyazanga P/S 521  
 Lyakibirizi P/S 628  
 Birunuma P/S 574  
 Kisaana Bataka P/S 584  
 Kanoni P/S 511  
 Nkokonjeru Pent. P/S 485  
 Busumbi P/S 426  
 Nkundwa P/S 485  
 Busibo P/S 683  
 Lyakibirizi COPE 149  
 Bijaaba A COPE 50  
 Bijaaba B COPE 183  
 Lubaale P/S 398  
 St. Joseph Kalyamenvu P/S 339

#### KYAZANGA TOWN COUNCIL

Nakateete P/S 921  
 Kabaseegu P/S 521  
 Luyembe P/S 511  
 St. Mary's Kitooro P/S 394

#### KKINGO SUB-COUNTY

Kaganda C/U P/S 242  
 Bigando P/S 347  
 St. Herman Nkoni P/S 1126  
 Emmanuel Kitambuza P/S 433  
 Kabwami C/U P/S 290  
 Kabwami R/C P/S 438  
 Mitimikalu P/S 260  
 Kimwanyu P/S 654  
 Nzizi P/S 379  
 Kabulasoke P/S 503  
 Kaganda Muslem P/S 226  
 Kabukolwa P/S 528



# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

Kasaana SDA P/S 331  
 Kasaana Bukoto P/S 301  
 Kikonge P/S 317  
 St. Clare Nkoni P/S 601  
 Kyoko P/S 201  
 Ssenya P/S 401

#### NDAGWE SUB-COUNTY

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

No. of student drop-outs

612 (Kisekka Sub-County 75  
 Kkingo Sub-County 70  
 Kyazanga Sub-County 158  
 Kyazanga Town Council 20  
 Lwengo Sub-County 126  
 Lwengo Town Council 20  
 Malongo Sub-County 75  
 Ndagwe Sub-County 68)

# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

No. of Students passing in grade one	580 (The number of pupils sitting PLE
	Kigusa c/u primary school 43
	Balimanyankya p/s 39
	Nakyenyi primary school 32
	Kaseese primary school 46
	Kyanjovu primary school 59
	Mbirizi muslim primary school 126
	Bishop ssenyonjo p/s 99
	St. Barnabas kabalungi p/s 34
	Musuubiro R/C primary school 35
	Musuubiro c/u primary school 57
	Luti junior baptist p/s 41
	Nakalinzi church of ug p/s 36
	Kyetume primary school 61
	Misenyi primary school 45
	Nakiyaga primary school 45
	Nkunu primary school 39
	St. Joseph's kalisizo p/s 35
	Sseke primary school 43
	Kaboyo primary school 65
	Good samaritan nakateete 45
	Namugongo primary school 38
	Kiwangala day & board p/s 38
	St. Timothy bunyere p/s 40
	Bukumbula primary school 34
	Ngereko primary school 55
	Kyanukuzi st. Philip pri sch 128
	Kagganda church of uganda primary school 56
	Bigando st. Joseph p/s 38
	St. Herman nkoni p/s 99
	Emmanuel kitambuza p/s 48
	Kabwami c/u p/s 17
	Kabwami r/c p/s39
	Mitimikalu primary school25
	Kimwanyi primary school 114
	Nzizi primary school36
	Kabulassoke primary school 25
	Kagganda muslim p/s 49
	St.aloysius kabukolwa p/s 70
	Kasaana sda primary school 25
	Kasaana bukoto p/s 22
	Nakateete primary schoo 85
	Nakawanga p/sch upe 84
	Ndagwe p/sch-upe 40
	Lusaka pentecostal p/s 52
	Katuulo primary school 87
	Lyangoma primary school 47
	Luyembe primary school 30
	Kagoogwa primary school 35
	Lusaka moslem p/s24
	Bijaaba sda primary school 25
	Kyazanga primary school 40
	Lyakibirizi primary school 69
	Birinuma primary school 56
	Kisana bataka primary school 89
	Kanoni primary school 40
	Kibingekito primary school 57
	Kitambuza primary school 47.
	Kijajjasi primary school 45
	Kasozi c.o.u primary school 66
	Kyeyagalire umea p/s 48
	Naanywa primary schoo 47
	Bunjakko pprimary school 44
	Kyakwerebera primary school 39
	Lwentale primary school 25
	Katovu primary school 81
	Gyenda town primary school 39
	Lwamaya p/s 36
	Kigyeya p/s28
	Kakolongo primary school 16

# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

Nantungo primary school 41  
 Kibubbu primary school 50  
 Nampongerwa primary school 55  
 St. Charles kensenene 18  
 St. Jude kiwumulo p/s 16  
 Kyamatafaali baptist p/s 38  
 Lwekishugi baptist p/s 26  
 St. Kizito lwengo p/s 26  
 Lwebidaali c/u 24  
 St. Kizito malongo 76  
 St. Denis lugologolo upe 15  
 Nakateete st. Atanans p/s 29  
 Kyaterekeru p/sch- 19  
 Kabaseegu p sch36  
 Ngugo p/s 30  
 Lwetamu baptist school 28  
 St. Joseph's Namisunga 46  
 Kasserutwe p/sch-upe 82  
 Kyamaganda mixed p/sch 66  
 Kikonge p/sch-upe 27  
 St. Clare nkoni mixed p/s 38  
 Nkokonjeru pent. School 19  
 Busumbi p/sch-upe 27  
 Nkundwa p/s 22  
 Kayirira p/sch-upe 18  
 Kabusirabo p/sch 28  
 Malongo baptist p/s 24  
 Namabaale primary school 44  
 Mbirizi r/c primary school 60  
 St. Joseph's kinoni p/s 82  
 St. Joseph kyassonko p/s 35  
 Kyembazzi primary school 30  
 Kyoko primary school 20  
 Ssenya primary school 38  
 Busibo primary school 26  
 Jjaga primary school 28  
 Makondo primary school 41  
 Good Samaritan Kiwangala 40  
 Kaswa day and boarding 40  
 Kitooro hill View 65  
 Bajabegonza P/S 32  
 Sydney Paul 62  
 Bishop Ddungu 98  
 Mbirizi advanced 44  
 Kisoso Moslem 49  
 Kaswa Parents 20  
 Kolanolya p/s 16  
 Bijaaba Moslen P/S 22  
 Victoria p/s 34  
 Emmanuel Junior p/s 28  
 St Mary's Kabukolwa p/s 25  
 Mbirizi Advanced p/s 47  
 Kitooro Hillview p/s 43  
 Kyazanga Modern p/s 39

# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

No. of pupils sitting PLE	5825 (The number of pupils sitting PLE)
	Kigusa c/u primary school 43
	Balimanyankya p/s 39
	Nakyenyi primary school 32
	Kaseese primary school 46
	Kyanjovu primary school 59
	Mbirizi muslim primary school 126
	Bishop ssenyonjo p/s 99
	St. Barnabas kabalungi p/s 34
	Musuubiro R/C primary school 35
	Musuubiro c/u primary school 57
	Luti junior baptist p/s 41
	Nakalinzi church of ug p/s 36
	Kyetume primary school 61
	Misenyi primary school 45
	Nakiyaga primary school 45
	Nkunu primary school 39
	St. Joseph's kalisizo p/s 35
	Sseke primary school 43
	Kaboyo primary school 65
	Good samaritan nakateete 45
	Namugongo primary school 38
	Kiwangala day & board p/s 38
	St. Timothy bunyere p/s 40
	Bukumbula primary school 34
	Ngereko primary school 55
	Kyanukuzi st. Philip pri sch 128
	Kagganda church of uganda primary school 56
	Bigando st. Joseph p/s 38
	St. Herman nkoni p/s 99
	Emmanuel kitambuza p/s 48
	Kabwami c/u p/s 17
	Kabwami r/c p/s39
	Mitimikalu primary school25
	Kimwanyi primary school 114
	Nzizi primary school36
	Kabulassoke primary school 25
	Kagganda muslim p/s 49
	St.aloysius kabukolwa p/s 70
	Kasaana sda primary school 25
	Kasaana bukoto p/s 22
	Nakateete primary schoo 85
	Nakawanga p/sch upe 84
	Ndagwe p/sch-upe 40
	Lusaka pentecostal p/s 52
	Katuulo primary school 87
	Lyangoma primary school 47
	Luyembe primary school 30
	Kagoogwa primary school 35
	Lusaka moslem p/s24
	Bijaaba sda primary school 25
	Kyazanga primary school 40
	Lyakibirizi primary school 69
	Birinuma primary school 56
	Kisana bataka primary school 89
	Kanoni primary school 40
	Kibingekito primary school 57
	Kitambuza primary school 47.
	Kijajjasi primary school 45
	Kasozi c.o.u primary school 66
	Kyeyagalire umea p/s 48
	Naanywa primary schoo 47
	Bunjakko pprimary school 44
	Kyakwerebera primary school 39
	Lwentale primary school 25
	Katovu primary school 81
	Gyenda town primary school 39
	Lwamaya p/s 36
	Kigyeya p/s28
	Kakolongo primary school 16

# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

Nantungo primary school 41  
 Kibubbu primary school 50  
 Nampongerwa primary school 55  
 St. Charles kensenene 18  
 St. Jude kiwumulo p/s 16  
 Kyamatafaali baptist p/s 38  
 Lwekishugi baptist p/s 26  
 St. Kizito lwengo p/s 26  
 Lwebidaali c/u 24  
 St. Kizito malongo 76  
 St. Denis lugologolo upe 15  
 Nakateete st. Atanans p/s 29  
 Kyaterekeru p/sch- 19  
 Kabaseegu p sch36  
 Ngugo p/s 30  
 Lwetamu baptist school 28  
 St. Joseph's Namisunga 46  
 Kasserutwe p/sch-upe 82  
 Kyamaganda mixed p/sch 66  
 Kikonge p/sch-upe 27  
 St. Clare nkoni mixed p/s 38  
 Nkokonjeru pent. School 19  
 Busumbi p/sch-upe 27  
 Nkundwa p/s 22  
 Kayirira p/sch-upe 18  
 Kabusirabo p/sch 28  
 Malongo baptist p/s 24  
 Namabaale primary school 44  
 Mbirizi r/c primary school 60  
 St. Joseph's kinoni p/s 82  
 St. Joseph kyassonko p/s 35  
 Kyembazzi primary school 30  
 Kyoko primary school 20  
 Ssenya primary school 38  
 Busibo primary school 26  
 Jjaga primary school 28  
 Makondo primary school 41  
 Good Samaritan Kiwangala 40  
 Kaswa day and boarding 40  
 Kitooro hill View 65  
 Bajabegonza P/S 32  
 Sydney Paul 62  
 Bishop Ddungu 98  
 Mbirizi advanced 44  
 Kisoso Moslem 49  
 Kaswa Parents 20  
 Kolanolya p/s 16  
 Bijaaba Moslen P/S 22  
 Victoria p/s 34  
 Emmanuel Junior p/s 28  
 St Mary's Kabukolwa p/s 25  
 Mbirizi Advanced p/s 47  
 Kitooro Hillview p/s 43  
 Kyazanga Modern p/s 39)

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	615,277
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>615,277</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classroom block and office constructed in the following Schools;Kanyogoga p/s in Ndagwe subcounty,	Non Residential buildings (Depreciation)	110,000
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# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
	Kyakwerebera Primary school in Ndagwe Subcounty and Kalyamenvu p/s in Kyazanga Sucounty)		
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,000</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	15 (5 stance pit latrine in the following schools; Mbirizi RC in Lwengo Town council, Ssenya Primary school in Kkingo, St Kizito in Kissekka, Bishop Ssenyonjo in Lwengo town council)	<i>Non Residential buildings (Depreciation)</i>	156,235
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	156,235
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>156,235</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	120 (Kyanjovu 50 desks Bunjako 20 desks Nakawanga 50 desks)	<i>Furniture and fittings (Depreciation)</i>	20,679
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,679
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,679</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
No. of students sitting O level	0	<i>General Staff Salaries</i>	1,079,868
No. of students passing O level	0		
No. of teaching and non teaching staff paid	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.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,079,868
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 599 Lwengo District

## Workplan Details

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

**Total 1,079,868**

#### 2. Lower Level Services

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

No. of students enrolled in USE	11021 (778 Nakyenya SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss, 434 Modern SS Mbirizi, 650 Kinoni Intergrated SS, 522 St Antony SS Kyazanga, 479 BK Memorial ss Kyazanga, 631 St Bernad Kiswera, 412 Mbirizi High, 365 St James Kalungulu, 444 Modern High Kyazanga, 352 Mayira SS, 563 St Joseph Mbirizi, 212 Busibo ss)	Conditional transfers for Secondary Schools	1,451,136
Non Standard Outputs:	students attendance monitored		

Wage Rec't:	0
Non Wage Rec't:	1,451,136
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,451,136</b>

#### Function: Skills Development

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Lwengo Technical School.	Conditional transfers for Tertiary Salaries	40,000
		Conditional Transfers for Non Wage Technical Institutes	134,200
		Wage Rec't:	40,000
		Non Wage Rec't:	134,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>174,200</b>

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

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	5 Staff salaries paid and departmental activities coordinated, Lunch allowance	General Staff Salaries	32,029
		Workshops and Seminars	12,605
		Recruitment Expenses	4,084
		Computer supplies and Information Technology (IT)	10,000
		Printing, Stationery, Photocopying and Binding	4,000
		Wage Rec't:	32,029
		Non Wage Rec't:	22,605
		Domestic Dev't	8,084
		Donor Dev't	0
		<b>Total</b>	<b>62,718</b>

# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

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

No. of primary schools inspected in quarter	168 (MALONGO SUB COUNTY)	<i>Printing, Stationery, Photocopying and Binding</i>	2,258
	Lwentale P/S		
	Katovu High Way P/S	<i>Travel inland</i>	5,000
	Katovu Hill Academy P/S		
	Katovu P/S	<i>Fuel, Lubricants and Oils</i>	30,000
	Gavu P/S		
	Gyenda Town P/S	<i>Maintenance - Vehicles</i>	10,000
	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		
	<b>LWENGO SUB-COUNTY</b>		
	Bajjabegonza P/S		
	Lwerudesu P/S		
	Musubiro C/U P/S		
	Musubiro R/C P/S		
	Nakanyeni 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		
	<b>LWENGO TOWN COUNCIL</b>		
	Kaseese P/S		
	Mbirizi Muslem P/S		
	Bishop Ssenyonjo P/S		
	Kabalungi P/S		
	Mbirizi R/C P/S		
	Mbirizi Advanced P/S		
	People's Will P/S		
	<b>KISEKKA SUB-COUNTY</b>		
	Sseke P/S		
	Kaboyo P/S		
	Nakateete G.S P/S		
	Namugongo P/S		
	Kiwangala P/S		



# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

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

**KYANZANGA SUB-COUNTY**  
 Bijaaba Islamic P/S  
 Kengwe P/S  
 Luasaka Pentecostal P/S  
 Ngugo P/S  
 Katuulo P/S  
 Lyangoma P/S  
 Kagoogwa P/S  
 Lusaka Muslim P/S  
 Bijaaba SDA P/S  
 St. Jude Kyazanga P/S  
 Lyakibirizi P/S  
 Birunuma P/S  
 Kisaana Bataka P/S  
 Kanoni P/S  
 Nkokonjeru Pent. P/S  
 Busumbi P/S  
 Nkundwa P/S  
 Busibo P/S  
 Lyakibirizi COPE  
 Bijaaba A COPE  
 Bijaaba B COPE  
 Lubaale P/S  
 St. Joseph Kalyamenvu P/S  
 Kyasanga Modern P/S

**KYAZANGA TOWN COUNCIL**  
 Nakateete Muslim P/S  
 Kabaseegu P/S  
 Luyembe P/S  
 St. Mary's Kitooro P/S  
 Kitooro Hill View P/S  
 Kyasanga Standard P/S

**KKINGO SUB-COUNTY**  
 Kaganda C/U P/S  
 Bigando P/S  
 St. Herman Nkoni P/S  
 Emmanuel Kitambuza P/S  
 Kabwami C/U P/S  
 Kabwami R/C P/S  
 Mitimikalu P/S  
 Kimwanyi P/S  
 Nzizi P/S  
 Kabulasoke P/S  
 Kaganda Muslim P/S  
 Kabukolwa P/S  
 Kasaana SDA P/S  
 Kasaana Bukoto P/S

# Vote: 599 Lwengo District

## Workplan Details

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

### 6. Education

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

#### NDAGWE SUB-COUNTY

Kanyogoga P/S  
Makondo P/S  
Kitambuza Ndagwe P/S  
Bunjako P/S  
Naanywa P/S  
Ndagwe Muslem P/S  
Kasozi P/S  
Namabaale P/S  
Kyakwerebera P/S  
Kayirira P/S  
Nakateete St. Atanans P/S  
Kyaterekera P/S  
Jjaga P/S  
Kyeyagalire P/S  
Kibingekito P/S  
kijjajjasi P/S  
Mirembe P/S  
Kaggogwa P/S  
Biva Education Centre P/S  
St. Marais Gorette Kyamukama P/S  
Kaapa New Hope P/S

No. of secondary schools inspected in quarter

35 (St. Clemenet SS  
Sseke SS  
Kyanukuzi SS  
Nakateete SS  
Nakyenyi SS  
Ndagwe SS  
Kaikolongo Seed SS  
Mayira High SS  
St Bernard Kiswer SS  
St. Joseph Nkoni SS)

No. of tertiary institutions inspected in quarter

4 (Nakyenyi in Lwengo, Lwengo technical institute in Lwengo, Kyanjovu in Lwengo, Kinoni)

No. of inspection reports provided to Council

4 (Quarterly reports submitted to council)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	47,258
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>47,258</b>

#### Output: Sports Development services

Non Standard Outputs:

Organising 3 School competitions held, Travel inland training schools in kids athletics in ball games

3,832

Wage Rec't:	0
Non Wage Rec't:	3,832
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,832</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	8,232,645
		<i>Non Wage Rec't:</i>	2,274,308
		<i>Domestic Dev't</i>	294,998
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,801,951</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Monthly staff salaries paid, 4No. Accountability reports prepared, 1No. Laptop computer procured and 4No Road committees held and works inspected and monitored.	General Staff Salaries	33,694
		Advertising and Public Relations	300
		Staff Training	500
		Computer supplies and Information Technology (IT)	2,800
		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	2,730
		Bank Charges and other Bank related costs	400
		Travel inland	6,800
		Fuel, Lubricants and Oils	2,500
		<i>Wage Rec't:</i>	33,694
		<i>Non Wage Rec't:</i>	16,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,324</b>

*2. Lower Level Services*

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

No. of bridges maintained	0 (Not planned.)	Conditional transfers to feeder roads maintenance workshops	352,931
Length in Km of District roads periodically maintained	0 (Not planned)		

# Vote: 599 Lwengo District

## Workplan Details

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

Length in Km of District roads routinely maintained 373 (The following are 274KM of routine based maintenance Kafuzi - Nakyenye - Lwengo(10km),Kiwangala - Mbirizi Road (15Km),Kinoni - Kyamaganda - Kisekka(8.6KM),Makondo -Micunda - Lwengo(12.5Km),Lwentale - Kyampalakata Katovu(24KM),Kitooro - Lusaka(9.2KM),Nkoni - Kyambogo(7.9Km),Katovu -Keikolong(6Km),Kitooro - Buyinja - Ndagwe(20Km),Kitooro - Kamiti - Katuuro(13Km),Kinoni-Kakinga - Nkuny (9.2Km),Kiwangala-kigaba (4Km),Kyetume-Kalagala-Mayira (12Km),Kyamaganda-Kyogya-Kikenene-Kankamba (11Km),Kisoso-Kyalubu-Serinya (10.5Km),Nkoni-Kisansalal-Ngondati (6.5Km),Katovu-Kesenene-Lwekoma (8Km), Ndagwe-Jjaga-Lwengo (15Km),Kyawagonya-Lwamanyonyi-Jjaga (10KM),Luti-Buswaga-Ndeeba (7.5Km),Mbirizi-Nakyanyi-Bulasana (11Km),Busubi-Kiswera-Kigaba (10KM),Bulasana-Misenyi-Kabuye (7.5Km),Kyalutwaka-Kalisizo (6.5KM),Nakayawa-Kyawagonya-Kyetume (5.8Km),Kabalungi-Nyenje (5.4Km),Busubi - Kiswera - Kigaba Road (7.5km) Buzinga-Bukumbula-Kanku (8.5Km),Kakoma-Nkudwa (6.5Km),Nkoni-Nabwewanga-Bwasa (4Km),Kyoko-Nzizi (6.5Km), The following are 108.5km routinely mechanised roads:Nkalwe-Kabwami-Mitimikalu (6km),Kyamaganda-Kyogya-Kinene (11Km),Bunyere-Kirayangoma-Nkuny church (9.7Km),Kayirira-Kakanda-Nakalinzi (8Km),Rwekakala-Kyamatafali-Kyakwelebera (8km),Katovu-Kyampalakata (8Km),Kizimiza-Kegwe-Kiteredde-Kiwogo (12Km),Kitooro-Nyatungo (9KM),Katovu-Keikolongo (8Km),Kisoso-Kyalubu-Serinya (10.5Km) and Kitooro-Ndagwe (18KM)

Non Standard Outputs: Environmented protected . Community sensitized on HIV and gender issues .

Wage Rec't:	0
Non Wage Rec't:	352,931
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>352,931</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	No. Grader,2No. Tipper,3No. Pick up,2no.Tractor and 1No. Motorcycle maintained.	Machinery and equipment	121,182
		Wage Rec't:	0

# Vote: 599 Lwengo District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	121,182
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,182</b>

#### Function: District Engineering Services

#### 3. Capital Purchases

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

Non Standard Outputs:	<b>Administration Block Constructed.</b>	<i>Non Residential buildings (Depreciation)</i>	95,128
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,128
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>95,128</b>

# Vote: 599 Lwengo District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff paid and 52 site visited. 4 Quarterly reports written and delivered to line Ministry.	General Staff Salaries Travel inland	28,671 19,673
		Wage Rec't:	28,671
		Non Wage Rec't:	0
		Domestic Dev't	19,673
		Donor Dev't	0
		<b>Total</b>	<b>48,344</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	52 (6 shallow wells , 4 deep bore holes, 6 masonry tanks (50m <sup>3</sup> ),16 Ferrocement tanks (10m <sup>3</sup> ) and one 2-stance water borne latrine)	Printing, Stationery, Photocopying and Binding Travel inland	516 7,984
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	Fuel, Lubricants and Oils	7,984
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and sanitation coordination meeting conducted.)		
No. of water points tested for quality	9 (Village Parish Subcounty)		
No. of sources tested for water quality	9 (Village Parish Subcounty)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,485
		Donor Dev't	0
		<b>Total</b>	<b>16,485</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	Maintenance – Other	65,000
No. of water points rehabilitated	22 (Bore hole are yet to be identified.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)		
% of rural water point sources functional (Shallow Wells )	70 (The entire District of Lwengo)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for. Not planned for.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	65,000

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>		<b>Total</b>	<b>65,000</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	603
		<i>Travel inland</i>	13,337
		<i>Fuel, Lubricants and Oils</i>	8,000
No. of water user committees formed.	32 ( 32 water user committes formed in location yet to be identified.)		
No. of water and Sanitation promotional events undertaken	32 (Base line survey carried out in villages where 6 Shallow wells 4 Deep bore holes and 16 ferrocement water tanks are to be constructed.)		
No. Of Water User Committee members trained	224 (Seven members on each newly constructed water source trained.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs)		
Non Standard Outputs:	-Radio programmes, 2No. On Radio Buddu conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,940
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,940</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	<b>Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings</b>	<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	<b>contribution towards office space</b>	<i>Other Structures</i>	45,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>Printer purchased.</b>	<i>Machinery and equipment</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	G.P.S procured.	<i>Other Structures</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	22 community rain water harvesting tanks constructed in Malongo, Kyazanga Lwengo and Ndagwe subcounties location yet to be identified	<i>Other Structures</i>	193,664
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	193,664
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>193,664</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (One -2 stance water borne latrine at District headquarters)	<i>Other Structures</i>	13,661
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,661
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,661</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 shallow well to constructed as follows :- 3 in Kkingo subcounty, 2 in Kisseka and one in Malongo.)	<i>Other Structures</i>	39,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,600</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	22 (Village Parish Subcounty)	<i>Other Structures</i>	100,750
No. of deep boreholes drilled (hand pump, motorised)	4 (Location are to be identified after geological surveys are carried out in subcounties of Kyazanga, Ndagwe, Kkingo and Lwengo)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0



# Vote: 599 Lwengo District

## Workplan Details

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

### 7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,750
<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,750</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water production and treatment

No. Of water quality tests conducted	0	<i>Electricity</i>	14,000
Volume of water produced	0	<i>Travel inland</i>	2,000

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	62,365
		<i>Non Wage Rec't:</i>	529,743
		<i>Domestic Dev't</i>	550,502
		<i>Donor Dev't</i>	65,000
		<b>Total</b>	<b>1,207,609</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid	<i>General Staff Salaries</i>	41,313
	Natural resource office well managed and coordinated	<i>Missions staff salaries</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Wage Rec't:</i>	41,313
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,313</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Planting of trees, fruits, and flowers for commercial purpose)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,600
		<i>Advertising and Public Relations</i>	1,000
		<i>Agricultural Supplies</i>	16,224
		<i>Travel inland</i>	1,000
Area (Ha) of trees established (planted and surviving)	40000 (Sensitizing and production and marketing of tree, fruits and flowers for commercial purpose)		
Non Standard Outputs:	Carry out tree planting campaigns		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,824
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,824</b>

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

No. of community members trained (Men and Women) in forestry management	65 (50 fuel savings technology sites established)	<i>Allowances</i>	700
	5 water shed management sites established	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	100
		<i>Consultancy Services- Short term</i>	300
		<i>Travel inland</i>	600
No. of Agro forestry Demonstrations	10 (10 groups trained in agroforestry in Malongo, Kyazanga and Lwengo s/c)		
Non Standard Outputs:	Collection of revenue issuance of eviction notices training in agroforestry		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>6 (4 inspections carried out on forestry activities and compliance with the forestry Act)</b>	<i>Allowances</i>	900
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	477
		<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,477
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,077</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>4 (4 wet land management committees formed)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	<b>20 wetlands inspected</b>	<i>Telecommunications</i>	300
	<b>100 participants trained on wetland management and conservation</b>	<i>Information and communications technology (ICT)</i>	470
	<b>50 encroachers issued with eviction notices</b>	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,170
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,170</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>4 (1 District wetland action plan developed</b>	<i>Allowances</i>	1,500
Non Standard Outputs:	<b>3 LLG SWAPS established and implementd)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	259
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,159
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,159</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>20 (20 projects under works and technical services, health, education and technical services are complying with environment in both government and private sector)</b>	<i>Allowances</i>	1,783
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	400
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,083
		<i>Domestic Dev't</i>	1,900
		<i>Donor Dev't</i>	0

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

		<i>Total</i>	<b>2,983</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>20 (land dispute settled in the district)</b>	<i>Allowances</i>	3,000
Non Standard Outputs:	<b>land fees as local revenue collected</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	<b>district land gazzeted</b>	<i>Consultancy Services- Short term</i>	2,000
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<b>Office and IT accessories procured</b>	<i>Environment Impact Assessment for Capital Works</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	41,313
	Non Wage Rec't:	18,890
	Domestic Dev't	25,324
	Donor Dev't	0
	<b>Total</b>	<b>85,527</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe)	General Staff Salaries	19,915
	-39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)	Printing, Stationery, Photocopying and Binding	250
	-560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Bank Charges and other Bank related costs	600
	88.2% CDW vacancies filled at both the district and LLGs	Telecommunications	191
	- payment of salaries for CDWs at the district advocated for	Travel inland	4,075
	-6 major planning reports produced		
	-200 CBOs reached ( Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC)		
	-8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo Kisekka, Kkingo, Kyazanga TC, Lwengo TC)		
	-14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr)		
	-Staff salaries paid at the district hqtrs.		
		Wage Rec't:	19,915
		Non Wage Rec't:	1,521
		Domestic Dev't	3,595
		Donor Dev't	0
		<b>Total</b>	<b>25,031</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (10 Juveniles settled ( Naggulu remand home and Kampiringisa rehabilitation center)	Computer supplies and Information Technology (IT)	10
	-10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakuny PWDs))	Printing, Stationery, Photocopying and Binding	90
		Travel inland	1,400
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>

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

No. of Active Community Development Workers	<p>12 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>-14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>-48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs</p> <p>-600 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>-200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>-48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>-48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>- 563 Village SACCOs and enterprises and associations support supervised and monitored</p> <p>-Support to 2 district agencies(LITA &amp; LASA)</p> <p>-1 Economic summit organised</p> <p>-LED program implemented)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Travel inland</i></p>	<p>20,000</p> <p>5,798</p>
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,798
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,798</b>

#### Output: Adult Learning

No. FAL Learners Trained	<p>1000 (-1000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>-40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>-500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>-8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p>	<p>4,682</p> <p>1,428</p> <p>160</p> <p>4,774</p>
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# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	-80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 FAL Instructors provided with Honoraria.) N/A	Wage Rec't: 0 Non Wage Rec't: 11,044 Domestic Dev't 0 Donor Dev't 0 <b>Total 11,044</b>

### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<b>60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b> <b>-40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka)</b> <b>-3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home)</b> <b>-60 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))</b>	<i>Workshops and Seminars</i> 14,000 <i>Computer supplies and Information Technology (IT)</i> 1,142 <i>Printing, Stationery, Photocopying and Binding</i> 2,426 <i>Small Office Equipment</i> 2,000 <i>Bank Charges and other Bank related costs</i> 300 <i>Telecommunications</i> 1,000 <i>Travel inland</i> 34,001 <i>Donations</i> 265,599
Non Standard Outputs:	<b>-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b> <b>200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b> <b>60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b> <b>60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b> <b>-43 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b> <b>-43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b> <b>-Operational district OVC coordination committee meeting conducted once every quarter</b> <b>-500 OVC households identified and registered.</b> <b>-OVC activities coordinated.</b>	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 294,467 Donor Dev't 26,000

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

		<i>Total</i>	<b>320,467</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>9 (1 District and 8 LLG youth councils supported)</b>	<i>Workshops and Seminars</i>	2,331
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Telecommunications</i>	49
		<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,030</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>10 (10 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))</b>	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	<b>-4 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center.</b>	<i>Travel inland</i>	2,145
		<i>Donations</i>	20,903
		<i>Scholarships and related costs</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,048
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>28,048</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>-4 Community sports groups supported</b>	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<b>-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -60% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b>	<i>Travel inland</i>	700



# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>700</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>100</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	<b>9 (- 9 women Councils' activities supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC. -District women leaders' Union activities supported)</b>	<i>Workshops and Seminars</i>	4,800
		<i>Printing, Stationery, Photocopying and Binding</i>	99
		<i>Travel inland</i>	2,131
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,030</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Development Services for LLGs (LLS)</b>			
Non Standard Outputs:	<b>24 Community projects supported under CDDG</b>	<i>Conditional transfers for LGDP</i>	68,308
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,308
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>68,308</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	19,915
	<i>Non Wage Rec't:</i>	80,770
	<i>Domestic Dev't</i>	366,371
	<i>Donor Dev't</i>	26,000
	<b>Total</b>	<b>493,055</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Consultations made to line Ministries and Agencies.	<i>General Staff Salaries</i>	22,388
		<i>Workshops and Seminars</i>	100
		<i>Staff Training</i>	10
		<i>Hire of Venue (chairs, projector, etc)</i>	10
		<i>Welfare and Entertainment</i>	1,690
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	1,300
		<i>Carriage, Haulage, Freight and transport hire</i>	10
		<i>Fuel, Lubricants and Oils</i>	640
		<i>Wage Rec't:</i>	22,388
		<i>Non Wage Rec't:</i>	5,210
		<i>Domestic Dev't</i>	450
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,048</b>

**Output: District Planning**

No of qualified staff in the Unit	4 (District planner, Senior Planner, population officer and office typist/ secretary District headquarters)	<i>Special Meals and Drinks</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convined and 8 sets of munites prepared.)	<i>Travel inland</i>	700
No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared. District headquarters)	<i>Fuel, Lubricants and Oils</i>	650
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs Monitoring of District projects Lwengo districtt headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,850</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		US\$ Thousand
<b>10. Planning</b>				
<b>Output: Statistical data collection</b>				
Non Standard Outputs:	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed.	Printing, Stationery, Photocopying and Binding		200
		Travel inland		700
		Fuel, Lubricants and Oils		200
		Wage Rec't:		0
		Non Wage Rec't:		1,100
		Domestic Dev't		0
		Donor Dev't		0
		<b>Total</b>		<b>1,100</b>
<b>Output: Demographic data collection</b>				
Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	Workshops and Seminars		1,200
		Printing, Stationery, Photocopying and Binding		400
		Travel inland		610
		Wage Rec't:		0
		Non Wage Rec't:		2,210
		Domestic Dev't		0
		Donor Dev't		0
		<b>Total</b>		<b>2,210</b>
<b>Output: Project Formulation</b>				
Non Standard Outputs:	Project designs and specification made. Bid documents prepared, Environmental and social impact assessed	Printing, Stationery, Photocopying and Binding		1,360
		Travel inland		1,900
		Fuel, Lubricants and Oils		1,900
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		5,160
		Donor Dev't		0
		<b>Total</b>		<b>5,160</b>
<b>Output: Development Planning</b>				
Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implementation of their annual workplans.	Workshops and Seminars		700
		Computer supplies and Information Technology (IT)		700
		Printing, Stationery, Photocopying and Binding		220
		Travel inland		480
		Fuel, Lubricants and Oils		800
		Wage Rec't:		0
		Non Wage Rec't:		2,200
		Domestic Dev't		700
		Donor Dev't		0
		<b>Total</b>		<b>2,900</b>
<b>Output: Management Information Systems</b>				
		Computer supplies and Information		1,200

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	<b>1 laptop computer procured for the office of the CAO, Planning unit computers serviced &amp; maintained. Sectors &amp; LLGs assisted to maintain and upgrade their Data base (LOGICS).Internet services maintained</b>	<i>Technology (IT)</i> <i>Travel inland</i> 380 <i>Fuel, Lubricants and Oils</i> 1,120
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 2,700 <i>Donor Dev't</i> 0 <b>Total</b> 2,700
<b>Output: Operational Planning</b>		
Non Standard Outputs:	<b>Sectors oriented and supported in developing strategic monitoring and evaluation tools. District headquarters and lower local governments. Laptop computer , 6 office chairs, 2 office table</b>	<i>Computer supplies and Information Technology (IT)</i> 1,200 <i>Information and communications technology (ICT)</i> 600 <i>Travel inland</i> 800 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 2,600
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 800 <i>Domestic Dev't</i> 4,400 <i>Donor Dev't</i> 0 <b>Total</b> 5,200
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	<b>Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. District headquarters and lower local government headquarters</b>	<i>Allowances</i> 7,680 <i>Workshops and Seminars</i> 377 <i>Printing, Stationery, Photocopying and Binding</i> 200 <i>Travel inland</i> 1,856 <i>Fuel, Lubricants and Oils</i> 4,144
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,577 <i>Domestic Dev't</i> 11,680 <i>Donor Dev't</i> 0 <b>Total</b> 14,257
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	<b>office computers repaired</b>	<i>Furniture and fittings (Depreciation)</i> 341  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 341 <i>Donor Dev't</i> 0 <b>Total</b> 341

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	22,388
		<i>Non Wage Rec't:</i>	21,947
		<i>Domestic Dev't</i>	25,431
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,765</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held, quarterly Audit reports prepared and delivered to relevant offices	<i>General Staff Salaries</i>	27,987
		<i>Wage Rec't:</i>	27,987
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,987</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, quarterly audited books of accounts for Lwengo district head quarters, 60 primary schools, 17 secondary schools 4 health centres.)	<i>Allowances</i>	5,976
		<i>Workshops and Seminars</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,300
Date of submitting Quaterly Internal Audit Reports	30/06/2016 (qtrly reports submitted in the 2nd week after the end of the quarter.)	<i>Travel inland</i>	573
		<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	7,764
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,813</b>

# Vote: 599 Lwengo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	27,987
	<i>Non Wage Rec't:</i>	20,813	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>48,799</b>	

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>570,697.07</b>
<b>Sector: Works and Transport</b>				<b>64,174.07</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,174.07</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>64,174.07</b>
LCII: Busubi				
<b>Busubi-Kiswera-Kigaba</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	998.95
LCII: Kikenene				
<b>Kyamaganda-Kyogya-Kinene</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	32,414.09
LCII: Kinoni				
<b>Kinoni-Kyamaganda-Kisseka</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	859.10
<b>Kinoni-Kakinga-Nkunyu</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	919.03
LCII: Kiwangala				
<b>Kiwangala-Kigaba</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	399.58
LCII: Nakalembe				
<b>Bunyere-Kirayangoma-Nkunyu</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	28,583.33
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>450,208.41</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,980.32</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>35,135.22</b>
LCII: Busubi				
<b>Construction of 5 stance Pit Latrine at Ssenya Primary School</b>	Sseke	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
LCII: Nakalembe				
<b>Construction of 5 stance Pit Latrine at St Kizito Kissekka</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,435.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,845.10</b>
LCII: Busubi				
<b>Busubi COPE</b>	Busubi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyassonko</b>	Kyassonko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kankamba				
<b>Namulanda Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Namugongo ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Bukumbula</b>	Bukumbula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Hope Bulemere</b>	Bulemere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>St. Kizito Kisekka P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Nakawanga ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kyembazzi Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kinoni				
<b>Sseke P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kiwangala				
<b>Kyanukuzi</b>	Kyanukuzi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Nakalembe				
<b>Kaboyo</b>	Kaboyo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Nakateete				
<b>Kyamaganda</b>	Kyamaganda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Bunyere</b>	Bunyere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Ngereko				
<b>G S Nakateete</b>	Nakateete	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Ngereko Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77



# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiwangala</b>	Kiwangala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>335,228.08</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>335,228.08</b>
LCII: Busubi				
<b>Sseke S.S</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
LCII: Kinoni				
<b>Kinoni Intergrated</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	80,421.99
LCII: Kiwangala				
		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
<b>St Bernards Kiswera</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	3,540.11
<b>St James Kalugulu</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	10,000.00
LCII: Ngereko				
<b>Good Samaritan high School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,814.60</b>
<b>LG Function: Primary Healthcare</b>				<b>46,814.60</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,144.00</b>
LCII: Busubi				
<b>Kyamaganda H/C III</b>	Kyamaganda village	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,632.00
LCII: Kinoni				
<b>Asiika Obulamu Medical centre</b>	Kinon town board	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,512.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,670.60</b>
LCII: Kikenene				
<b>Kikenene HCII</b>	Kikenene	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,820.03
LCII: Kinoni				
<b>Kinoni HCIII</b>	Kinoni	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,190.13
LCII: Kiwangala				

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiwangala HCIV</b>	Kiwangala	Conditional Grant to PHC Salaries	263104 Transfers to other govt. units	21,840.42
LCII: Nakateete				
<b>Nakateete HCII</b>	Nakateete	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,820.03
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,500.00</b>
LCII: Kankamba				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Kikenene				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Kiwangala				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Nakateete				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kkingo</b>		<b>LCIV: Bukoto</b>		<b>365,196.15</b>
<b>Sector: Works and Transport</b>				<b>52,157.40</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,157.40</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>52,157.40</b>
LCII: Kagganda				
<b>Kyoko-Nzizi</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	649.32
<b>Nkalwe-Kabwami- Mitimikalu</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	17,680.41
LCII: Kasaana				
<b>Kisoso-Kyalubu- Serinya</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,048.90
LCII: Kiteredde				
<b>Kisoso-Kyalubu</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	30,940.71
LCII: Nkoni				
<b>Nkoni-Kisansala- Ngondati</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	649.32

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkoni-Kyambogo		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	789.17
Nkoni-Nabyewanga-Bwasa		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	399.58
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>280,082.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,238.65</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,238.65</b>
LCII: Kagganda				
Kabulassoke	Kabulassoke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
Kagganda cu	Kyoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
Kagganda Moslem	Kagganda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
Kyoko ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
Kikonge	Kikonge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kasaana				
Nzizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
Bigando	Bigando	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
Kasaana Bukoto	Kasaana	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
Kasaana SDA	Kasaana	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kisansala				
Mitimikalu		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
Kabwami CU	Kabwami	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
Kabwami RC	Kabwami	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kiteredde				

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabukolwa</b>	Kabukolwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kimwanyi</b>	Kimwanyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Nkoni				
<b>St Clare Nkoni</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>St Joseph Nkoni Primary school</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Herman Nkoni</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Ssenya				
<b>Emmanuel Kitambuza</b>	Kitambuza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Ssenya primary school</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>190,843.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>190,843.99</b>
LCII: Kagganda				
<b>St Edward Kkingo</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,000.00
LCII: Nkoni				
<b>St. Clement S.S</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
LCII: Ssenya				
<b>Kasswa High School</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	80,421.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,956.11</b>
<b>LG Function: Primary Healthcare</b>				<b>25,956.11</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,676.00</b>
LCII: Kiteredde				
<b>Kimwanyi H/C III</b>	Kimwanyi village	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,032.00
LCII: Nkoni				
<b>Nkoni H/C III</b>	Nkoni catholic parish	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,632.00

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ssenya				
<b>St Jude kasswa</b>	Kasswa	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,012.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,280.11</b>
LCII: Kagganda				
<b>Kagganda H/C II</b>	Kagganda	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,820.03
LCII: Kasaana				
<b>Kasana HCII</b>	Kasana	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,820.03
LCII: Kisansala				
<b>Kisaasala HCII</b>	Kisaasala	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,820.03
LCII: Ssenya				
<b>Ssenya</b>	Kasooka	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,820.03
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,000.00</b>
LCII: Kisansala				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Nkoni				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,500.00
<i>Lower Local Services</i>				
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>390,872.54</b>
<b>Sector: Works and Transport</b>				<b>99,959.70</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,959.70</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>99,959.70</b>
LCII: Bijaaba				
<b>Kitooro-Buyinja- Ndagwe</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	35,170.55
<b>Kapokyi-Kyampegere- Kigaga</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	19,207.04
<b>Bijaaba-Busubi- Kakoma</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	749.21
LCII: Kakoma				
<b>Katovu-Kaikolongo</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	599.37

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lwentale-Kyampalakata-Katovu</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	2,397.48
<b>Kakoma-Nkundwa</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	649.32
LCII: Katuulo				
<b>Kitooro-Kamiti-Katuuro</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,298.63
LCII: Lyakibirizi				
<b>Kitooro-Nyatungo</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	26,520.62
<b>Kizimiza-Kegwe-Kiteredde-Kiwongo</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	12,448.45
<b>Kitooro-Lusaka</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	919.03

### Lower Local Services

**Sector: Education** **272,762.65**

**LG Function: Pre-Primary and Primary Education** **131,918.67**

#### Capital Purchases

**Output: Latrine construction and rehabilitation** **17,000.00**

LCII: Bijaaba

<b>Construction of 5 stance Pit Latrine Birunuma</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
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**Output: Provision of furniture to primary schools** **6,892.94**

LCII: Bijaaba

<b>Procurement of 20 Three seater Desks at Birunuma</b>	Birunuma	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,892.94
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#### Capital Purchases

#### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **108,025.73**

LCII: Bijaaba

<b>Busumbi</b>	Busumbi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
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<b>St Jude Kyazanga</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
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<b>Bijaaba SDA</b>	Bijaaba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
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<b>Bijaaba A COPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
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# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nkundwa Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Bijaaba Islamic</b>	Bijaaba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Birunuma</b>	Birunuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Nkokonjeru ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Bijaaba B COPE</b>	Bijaaba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kisaana Bataka</b>	Kisaana	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kakoma				
<b>Kanoni</b>	Kanoni	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kalyamenvu P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lyangoma Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Katuulo				
<b>Katuulo</b>	Katuulo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Ngugo</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Busibo</b>	Busibo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lubaale</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kagoogwa</b>	Kagoogwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Lyakibirizi				
<b>Kengwe</b>	Kengwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lyakibirizi P/S</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Lusaka Penticostal</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lyakibirizi COPE		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
St. Jude Kyazanga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>140,843.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,843.99</b>
LCII: Katuulo				
Busibo SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	60,421.99
St Anthony Kyazanga SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,741.88</b>
<i>LG Function: Primary Healthcare</i>				<i>7,741.88</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,921.86</b>
LCII: Bijaaba				
St Padre pio	Kasambya Bijaaba	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,921.86
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,820.03</b>
LCII: Kakooma				
Kakoma HCII	Kakoma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,820.03
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,408.30</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,408.30</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,408.30</b>
LCII: Bijaaba				
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Kakoma				
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Katuulo				
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,908.30
LCII: Lyakibirizi				
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00



# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>304,629.48</b>
<b>Sector: Education</b>				<b>257,753.07</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,487.08</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,700.00</b>
LCII: Kitooro				
<b>Construction of 5 stance Pit Latrine a Lusaka Pentecostal P/S</b>	Namabaale Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,787.08</b>
LCII: Kitooro				
<b>Kabaseegu Pentcostal</b>	Kabaseegu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>St Mary's Kitooro Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Luyembe</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Nakateete Ward				
<b>Nakateete model</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>221,265.98</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>221,265.98</b>
LCII: Kitooro				
<b>Modern High School Kyazanga</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	80,421.99
<b>B.K Memorial SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	80,421.99
LCII: Nakateete Ward				
<b>Nakateete S.S</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	60,421.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,376.42</b>
<i>LG Function: Primary Healthcare</i>				<i>37,376.42</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,536.00</b>
LCII: Kitooro				
<b>Kitooro Luyembe H/C</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,512.00

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lwentale Ward				
<b>Bukoto Pentecostal H/C</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,012.00
LCII: Nakateete Ward				
<b>Munathamati H/C</b>	Nakateete	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,012.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,840.42</b>
LCII: Lwantale Ward				
<b>Kyazanga HCIV</b>	Kyazanga	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	21,840.42
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,500.00</b>
LCII: Kitooro				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Lwentale Ward				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,000.00
LCII: Nakateete Ward				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Lwengo</b>		<b>LCIV: Bukoto</b>		<b>731,591.00</b>
<b>Sector: Works and Transport</b>				<b>131,970.66</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,970.66</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>121,182.00</b>
LCII: Kyawagoonya				
<b>Maintenance and servicing of vehicles and equipments</b>		Other Transfers from Central Government	231005 Machinery and equipment	121,182.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>10,788.66</b>
LCII: Kalisizo				
<b>Kyetume-Kalagala- Mayira</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,198.74
<b>Kyalutwaka-Kalisizo</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	649.32
LCII: Kyawagoonya				

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyawagoonya-Lwamanyoyi-Jjaga</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	998.95
LCII: Lwengo				
<b>Kiwangala-Mbirizi</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,498.42
<b>Makondo-Micunda-Lwengo</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,248.29
<b>Ndagwe-Jjaga-Lwengo</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,498.84
LCII: Nakyenya				
<b>Kafuzi-Nakenyeni - Lwengo</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	998.95
<b>Buzinga-Bukumbula-Kanku</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	849.11
<b>Mbirizi-Nakenyeni-Bulasana</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,098.84
LCII: Nkunyu				
<b>Luti-Buswaga-Ndeeba</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	749.21
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>461,178.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,134.81</b>
<b>Capital Purchases</b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>34,700.00</b>
LCII: Kalisizo				
<b>Construction of 5 stance Pit Latrine at Kalisizi Primary</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
LCII: Kyawagoonya				
<b>Construction of 5 stance Pit Latrine at Lubaale p/s</b>	Lwettamu	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,892.94</b>
LCII: Nkunyu				
<b>Procurement of 50 Three seater Desks at Kyanjovu Lwebidaali Moslem</b>	Kyanjovu	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,892.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,541.87</b>
LCII: Kalisizo				

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Balimanyankya</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kalisizo</b>	Kalisizo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kito				
<b>Kasserutwe</b>	Kasserutwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Namisunga RC Ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Luti Junior</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Misenyi</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Namisunga Madrasa</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kyawagoonya				
<b>Lwettamu</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Kyetume ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Lwengo				
<b>St. Kizito Lwengo</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Nakalinzi Primary CU</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Bugonzi</b>	Bugonzi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Musubiro				
<b>Musubiro CU</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Musubiro RC</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
LCII: Nakyenyi				
<b>Nakyenyi P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Nkunyū				

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyanjovu</b>	Kyanjovu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Nkunyu Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kigusa</b>	Kigusa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>160,843.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,843.99</b>
LCII: Nakyenya				
<b>NAKYENYA S.S</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
LCII: Nkunyu				
<b>Mayiira High School</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	80,421.99
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>174,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>174,200.00</b>
LCII: Lwengo				
<b>Lwengo Technical Institute</b>	Kyengeza-Lwengo	Conditional Grant to Tertiary Salaries	263304 Conditional transfers for Tertiary Salaries	40,000.00
<b>Lwengo Technical Institute</b>	Lwengo Village	Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>64,241.54</b>
<b>LG Function: Primary Healthcare</b>				<b>64,241.54</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,211.00</b>
LCII: Lwengo				
<b>Procurement of beds</b>		Conditional Grant to PHC Salaries	231005 Machinery and equipment	10,211.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Kalisizo				
<b>Kyetume H/C III</b>	Kyetume H/C III	Conditional Grant to PHC Salaries	231002 Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,030.54</b>
LCII: Kalisizo				
<b>Kyetume HCIII</b>	Kyetume	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,190.13

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lwengo				
<b>Lwengo HCIV</b>	Lwengo	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	21,840.42
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>600.00</b>
LCII: Kyawagoonya				
<b>Purchase of printer</b>		Conditional transfer for Rural Water	231005 Machinery and equipment	600.00
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000.00</b>
LCII: Kyawagoonya				
<b>Purchase of G.P.S</b>		Conditional transfer for Rural Water	312104 Other	4,000.00
<b>Output: Shallow well construction</b>				<b>39,600.00</b>
LCII: Not Specified				
<b>Construction of 6 shallow wells</b>		Conditional transfer for Rural Water	312104 Other	39,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Kalisizo				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,000.00
LCII: Lwengo				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Nakyenya				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>20,000.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: Kyawagoonya				
<b>Purchase of Double cabin pickup.</b>		Locally Raised Revenues	231004 Transport equipment	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lwengo Town council</b>		<b>LCIV: Bukoto</b>		<b>461,383.52</b>
<b>Sector: Works and Transport</b>				<b>95,667.53</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>539.43</b>
<i>Lower Local Services</i>				

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>539.43</b>
LCII: Kabalungi Ward				
<b>Kabalungi-Nyenje</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	539.43
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>95,128.10</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>95,128.10</b>
LCII: Church Ward				
<b>Construction of District admnistration Block</b>	Nyenje LC1	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	95,128.10
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>282,449.84</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,183.85</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,700.00</b>
LCII: Central Ward				
<b>17,000,000</b>	Bishop Ssenyonjo P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,483.85</b>
LCII: Central Ward				
<b>Mbiriizi Moslem</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Bishop Ssenyonjo</b>	Mbirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Church Ward				
<b>Mbiriizi RC</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kabalungi Ward				
<b>Kabalungi</b>	Kabalungi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Lwengo Ward				
<b>Kaseese</b>	Kaseese	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>241,265.98</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>241,265.98</b>
LCII: Central Ward				

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Modern SS Mbirizi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
St Joseph Mary Mbirizi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
Mbirizi High School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,264.00</b>
<i>LG Function: Primary Healthcare</i>				<i>15,264.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,264.00</b>
LCII: Church Ward				
St Francis Mbirizi H/C III		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,632.00
LCII: Mulyazaawo Ward				
Mbirizi Moslem H/C	Mulyazawo	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,632.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,661.15</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,661.15</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,000.00</b>
LCII: Church Ward				
Contribution towards office space		Conditional transfer for Rural Water	312104 Other	45,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>13,661.15</b>
LCII: Church Ward				
Construction of One 4- Stance lined pit latrine		Conditional transfer for Rural Water	312104 Other	13,661.15
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>1,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000.00</b>
LCII: Church Ward				
Environmental impact assessment for district headquarters		District Unconditional Grant - Non Wage	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>8,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000.00</b>
LCII: Central Ward				
Department of Community Development		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00



# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Church Ward				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Mulyazaawo Ward				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>341.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>341.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>341.00</b>
LCII: Church Ward				
<b>office computers</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	341.00
<i>Capital Purchases</i>				
<b>LCIII: Malongo</b>		<b>LCIV: Bukoto</b>		<b>375,966.76</b>
<b>Sector: Agriculture</b>				<b>25,858.00</b>
<i>LG Function: District Production Services</i>				<i>25,858.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>13,558.00</b>
LCII: Katovu				
<b>construction of slaughter slab</b>	Katovu	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,558.00
<b>Output: Crop marketing facility construction</b>				<b>12,300.00</b>
LCII: Katovu				
<b>Construction of Market structure</b>	Katovu	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	12,300.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>47,946.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,946.92</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>47,946.92</b>
LCII: Katovu				
<b>Katovu-Keikolongo</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	23,573.88
<b>Katovu-Kyampalakata</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	23,573.88
<b>Katovu-Kesenene-Lwekoma</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	799.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>283,931.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>203,509.58</i>
<i>Capital Purchases</i>				

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000.00</b>
LCII: Kigeeye				
<b>CONSTRUCTION OF A 2 CLASSROOM BLOCK AT Lwebiddali Moslem</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Malongo				
<b>Construction of 5 stance Pit Latrine St Kizito Malongo</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>131,509.58</b>
LCII: Kalagala				
<b>Lwensambya</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Lwemiyaga ps</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Lwamaya</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Kalagala COPE</b>	Kalagala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lwekishugi p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kensenene</b>	Kensenene	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kibubbu</b>	Kibubbu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Katovu				
<b>Gavu</b>	Gavu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kyamatafaali</b>	Kyamatafaali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kiwummulo</b>	Kiwummulo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Nakiyaga Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Gyenda Town</b>	Katovu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kikoba</b>	Kikoba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Katovu</b>	Katovu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Nantungo ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kakolongo</b>	Kakolongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lwendezi</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
LCII: Kigeeye				
<b>Kigeyi COPE</b>	Kigeyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lwebidali Moslem</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kigyeya</b>	Kyigyeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lwebidali</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Malongo				
<b>Kabusirabo</b>	Kabusirabo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kolanolya</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lugorogoro</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Kamazzi</b>	Kamazzi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Malongo Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Namponerwa Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Lwentale</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,421.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,421.99</b>

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katovu				
<b>Kaikolongo Seed S.S</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	80,421.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,830.26</b>
<b>LG Function: Primary Healthcare</b>				<b>11,830.26</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,830.26</b>
LCII: Kalagala				
<b>Lwengenyi HCII</b>	Lwengenyi	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,820.11
LCII: Katovu				
<b>Katovu HCIII</b>	Katovu	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,190.13
LCII: Malongo				
<b>Kalegero HCII</b>	Kalegero	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,820.03
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,400.00</b>
LCII: Kalagala				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Malongo				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	3,900.00
<i>Lower Local Services</i>				
<b>LCIII: Ndagwe</b>		<b>LCIV: Bukoto</b>		<b>332,529.71</b>
<b>Sector: Works and Transport</b>				<b>77,364.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,364.32</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>77,364.32</b>
LCII: Makondo				
<b>Rwekakala-Kyamatafali-Kyakwerebera</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	23,573.88
<b>Kibuye-Kigaju-Bujako</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	29,467.35
LCII: Mpumudde				
<b>Bulasana-Misenyi-Kabuye</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	749.21
LCII: Naanywa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kayirira-Kakanda-Nakalinzi</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	23,573.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>234,463.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,041.27</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000.00</b>
LCII: Makondo				
<b>Construction of a 2 2 classroom block at Kanyogoga Primary School in Ndagwe</b>	Kisana	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Naanywa				
<b>Construction of 5 stance Pit Latrine at St Atanasi Nakateete</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,892.94</b>
LCII: Naanywa				
<b>Procurement of 28 Three seater Desks at Bunjako</b>	Bunjako	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,892.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,148.33</b>
LCII: Makondo				
<b>Makondo</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,696.77
<b>Kijjajasi ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kanyogoga</b>	Kanyogoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Mpumudde				
<b>Kasozi C/U</b>	Ndagwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kyaterekera</b>	Kabuyoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kyakwerebera</b>	Kyakwerebera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Naanywa				
<b>Naanywa Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nakateete St Atanasi</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kayirira</b>	Kayirira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Jjaga Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Bunjakko</b>	Bunjakko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
LCII: Ndagwe				
<b>Ndagwe Moslem PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kyeyagalire</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kiitambuza</b>	Kitambuza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Kibingekito</b>	Kabingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<b>Namabaale Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,421.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,421.99</b>
LCII: Ndagwe				
<b>Ndagwe S.S</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,421.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,202.13</b>
<b>LG Function: Primary Healthcare</b>				<b>13,202.13</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,012.00</b>
LCII: Makondo				
<b>Makondo H/C</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,012.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,190.13</b>
LCII: Nnanywa				
<b>Nnanywa HCIII</b>	Naanywa	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,190.13
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,500.00</b>

# Vote: 599 Lwengo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,500.00</b>
LCII: Mpumudde				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Naanywa				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,000.00
LCII: Ndagwe				
<b>Department of Community Development</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	3,000.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bukoto</i>		<b>227,070.00</b>
<b>Sector: Water and Environment</b>				<b>227,070.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>227,070.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>126,320.00</b>
LCII: Not Specified				
<b>construction 6 masonry tanks of 50 c,m</b>		Conditional transfer for Rural Water	312104 Other	126,320.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>100,750.00</b>
LCII: Not Specified				
<b>Drilling of 4 Deepbore holes and rehabilitate 22 bore holes.</b>		Conditional transfer for Rural Water	312104 Other	100,750.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>72,040.88</b>
<b>Sector: Education</b>				<b>4,696.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,696.77</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,696.77</b>
LCII: Not Specified				
<b>Malongo Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.77
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>67,344.11</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,344.11</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>67,344.11</b>
LCII: Not Specified				
<b>construction of 16 ferro cement tanks of 10 cm</b>		Conditional transfer for Rural Water	312104 Other	48,000.00
<b>Retention for F/Y 2014-15</b>		Conditional transfer for Rural Water	312104 Other	19,344.11
<i>Capital Purchases</i>				