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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Lwengo District**

Date: 6/5/2013

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

**Vote: 599** Lwengo District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,453,647	74,739	5%
2a. Discretionary Government Transfers	1,538,172	1,020,394	66%
2b. Conditional Government Transfers	11,395,793	7,118,225	62%
2c. Other Government Transfers	560,422	377,953	67%
3. Local Development Grant	419,641	298,469	71%
4. Donor Funding	390,656	200,312	51%
<b>Total Revenues</b>	<b>15,758,331</b>	<b>9,090,092</b>	<b>58%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	880,560	370,171	357,940	42%	41%	97%
2 Finance	413,824	125,217	120,663	30%	29%	96%
3 Statutory Bodies	499,523	241,489	233,201	48%	47%	97%
4 Production and Marketing	1,069,378	871,694	827,204	82%	77%	95%
5 Health	1,634,205	1,015,974	957,552	62%	59%	94%
6 Education	8,685,731	5,017,829	4,876,755	58%	56%	97%
7a Roads and Engineering	1,552,424	399,043	283,282	26%	18%	71%
7b Water	598,707	361,533	107,114	60%	18%	30%
8 Natural Resources	61,867	23,815	12,803	38%	21%	54%
9 Community Based Services	194,384	59,820	53,452	31%	27%	89%
10 Planning	119,070	37,037	31,336	31%	26%	85%
11 Internal Audit	48,684	10,758	10,147	22%	21%	94%
<b>Grand Total</b>	<b>15,758,357</b>	<b>8,534,378</b>	<b>7,871,450</b>	<b>54%</b>	<b>50%</b>	<b>92%</b>
<i>Wage Rec't:</i>	8,390,320	4,162,609	4,162,608	50%	50%	100%
<i>Non Wage Rec't:</i>	3,893,538	2,716,170	2,533,842	70%	65%	93%
<i>Domestic Dev't</i>	3,083,843	1,455,289	979,174	47%	32%	67%
<i>Donor Dev't</i>	390,656	200,312	195,826	51%	50%	98%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

By the end of the 3rd quarter of FY 2012/13, the District had realised 9,090,092,000/- which was 58% of the total approved budget of 15,758,357,000/- This poor performance was due to low realisation of funds from Locally raised revenue (5%), Central Government transfers (66.5%) and Donor funding (51%). Locally raised revenue were grossly affected by a bank loan which was not accessed though reflected in the approved budget and non remittance of the district share by the LLGs. Further more Central Government funds were affected by non funding of FIEFOC projects, CIS and General budget cuts across the board. The Donor funds were affected due to non realisation of funds from Mildmay. The variation between the total receipts (9,090,092,000/-) and funds (8,534,378,000/-) disbursed to the sectors was due to non submission of information regarding the allocation of funds across the sectors by LLGs. During the same FY, 92.3%(

**Summary: Overview of Revenues and Expenditures**

7,875,109,000/-) of the total funds disbursed to sectors were spent which represents 49.97% of the approved annual budget. This expenditure was in accordance with the sector workplans and budgets. The balance (662,928,000/-) on Sector Accounts as indicated on the bank statements attached (annex1) excludes 30,118,227/- and 17,040,804/- on the general fund and CCD accounts respectively which is yet to be transferred to relevant sectors and projects accounts during the 1st month of the 4th quarter. The low performance of contractors and service providers led to low financial absorption of 71%, 30% & 54%, in the Roads and engineering, water, and Natural Resources departments respectively. There was also late submission of groups by LLGs which affected the assessment of groups projects to benefit from CDD and Tree seedlings under Community and Natural resources respectively. The balance under Administration (CBG) and Education sectors was for the induction of newly recruited health workers that was not posted and construction of 2 class rooms blocks at Kaganda P/s and Lwensambya P/s in Kkingo S/c and Malongo S/c, construction of 5 stance pit latrine at Busumbi p/s, Kikoba p/s and Nasusunga P/s respectively. Then under health services was due on going works of renovation of Nnanwya HCIII in Ndagwe s/c and Construction of Kyazanga HCIV OPD under LGMSD programme due to low financial capacities of pre qualified contractors.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,453,647</b>	<b>74,739</b>	<b>5%</b>
Local Government Hotel Tax	4,800	0	0%
Other Fees and Charges	62,419	1,112	2%
Park Fees	54,202	0	0%
Miscellaneous	869,775	17,293	2%
Property related Duties/Fees	25,875	0	0%
Refuse collection charges/Public convenience	25,474	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	78	0	0%
Sale of (Produced) Government Properties/assets	28,385	0	0%
Other Court Fees	940	0	0%
Local Service Tax	63,896	22,282	35%
Educational/Instruction related levies	5,650	3,227	57%
Land Fees	5,630	1,845	33%
Inspection Fees	8,500	0	0%
Business licences	44,054	2,654	6%
Application Fees	30,100	5,932	20%
Animal & Crop Husbandry related levies	17,611	594	3%
Agency Fees	21,672	4,189	19%
Advertisements/Billboards	930	0	0%
Market/Gate Charges	183,656	15,611	9%
<b>2a. Discretionary Government Transfers</b>	<b>1,538,172</b>	<b>1,020,394</b>	<b>66%</b>
District Unconditional Grant - Non Wage	491,761	355,830	72%
Urban Unconditional Grant - Non Wage	88,276	64,155	73%
Transfer of District Unconditional Grant - Wage	717,379	443,649	62%
Transfer of Urban Unconditional Grant - Wage	240,757	156,761	65%
<b>2b. Conditional Government Transfers</b>	<b>11,395,793</b>	<b>7,118,225</b>	<b>62%</b>
Conditional Grant to NGO Hospitals	73,554	51,392	70%
Conditional Grant to Urban Water	54,000	37,730	70%
Conditional transfers to Special Grant for PWDs	21,033	14,648	70%
Conditional Grant to Secondary Salaries	896,795	420,578	47%
Conditional Grant to Secondary Education	1,192,069	1,192,068	100%
Conditional Grant to Primary Salaries	5,539,558	2,585,391	47%
Conditional Grant to Primary Education	507,251	507,252	100%
Conditional Grant to PHC Salaries	832,427	622,434	75%
Conditional Grant to PHC- Non wage	111,361	77,807	70%
Conditional transfer for Rural Water	455,373	293,869	65%
Conditional Grant to PAF monitoring	27,004	18,868	70%
Conditional Grant to Women Youth and Disability Grant	10,074	6,713	67%
Conditional Grant to Functional Adult Lit	11,044	7,717	70%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	3,257	71%
Conditional Grant to Community Devt Assistants Non Wage	2,804	1,951	70%
Conditional Grant to Agric. Ext Salaries	23,005	9,558	42%
Conditional Grant for NAADS	796,307	728,502	91%
Conditional Grant to PHC - development	61,440	39,110	64%
Conditional Grant to SFG	384,841	248,101	64%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,640	19,988	28%
Conditional transfers to DSC Operational Costs	33,079	42,179	128%
Conditional transfers to Production and Marketing	76,688	59,672	78%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	67,500	58%
Conditional transfers to School Inspection Grant	21,334	14,858	70%
Sanitation and Hygiene	20,000	13,935	70%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,648	70%
<b>2c. Other Government Transfers</b>	<b>560,422</b>	<b>377,953</b>	<b>67%</b>
(CIS)	64,190	0	0%
Ministry of Education(DEOs facilitation)		1,072	
Unspent balances – Other Government Transfers		1,350	
MAAIF	100	1,318	1318%
Ministry of health (Immunisation)	18,000	0	0%
Uganda Road Fund (Road maintainance)	465,752	354,808	76%
(UNEB)	12,380	11,099	90%
WHO		8,306	
<b>3. Local Development Grant</b>	<b>419,641</b>	<b>298,469</b>	<b>71%</b>
LGMSD (Former LGDP)	419,641	298,469	71%
<b>4. Donor Funding</b>	<b>390,656</b>	<b>200,312</b>	<b>51%</b>
Mildmay Uganda	75,000	0	0%
Global Fund		39,302	
Unspent balance unicef	15,342	15,342	100%
FIEFOC	1,000	0	0%
Unspent balances prefa	998	249	25%
Unspent balances -prefa		998	
Unspent balance mildmay	41,302	41,302	100%
PREFA	79,514	23,830	30%
UNICEF	177,500	79,288	45%
<b>Total Revenues</b>	<b>15,758,331</b>	<b>9,090,092</b>	<b>58%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end of 3rd quarter, the District had collected shs 74,739,209/= from Local Revenue of which was 5% of expected collections. This was due to failure to capture the 65% from LLGs and the District had not yet secured the loan it had intended to acquire. More so the District had not yet disposed off its Assets.

**(ii) Cummulative Performance for Central Government Transfers**

By the of the 3rd quarter 2012/13 the District had received shs 8,815,041,518/= from Central Government Grant which was 63.4% of the expected receipts. This was largely attributed by teachers salaries which were not captured in the previous quarters and non receipts of CIS funds.

**(iii) Cummulative Performance for Donor Funding**

By the end of the 3rd quarter we had received 51%(shs.200,312,144) of the expected funds. The shortfall is attributed to Mildmay which normally releases its funds in the 4th quarter.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	815,015	343,925	42%	203,754	123,355	61%
Conditional Grant to PAF monitoring	8,641	6,098	71%	2,161	1,950	90%
Locally Raised Revenues	30,000	6,086	20%	7,500	6,086	81%
Multi-Sectoral Transfers to LLGs	229,947	0	0%	57,487	0	0%
District Unconditional Grant - Non Wage	65,865	60,261	91%	16,466	19,713	120%
Transfer of District Unconditional Grant - Wage	480,562	271,480	56%	120,141	95,606	80%
<i>Development Revenues</i>	65,545	26,246	40%	16,386	8,718	53%
LGMSD (Former LGDP)	36,841	26,246	71%	9,210	8,718	95%
Multi-Sectoral Transfers to LLGs	28,704	0	0%	7,176	0	0%
<b>Total Revenues</b>	<b>880,560</b>	<b>370,171</b>	<b>42%</b>	<b>220,141</b>	<b>132,073</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	815,015	339,415	42%	203,754	118,890	58%
Wage	574,942	271,480	47%	143,736	95,606	67%
Non Wage	240,073	67,935	28%	60,019	23,284	39%
<i>Development Expenditure</i>	65,545	18,525	28%	16,386	9,375	57%
Domestic Development	65,545	18,525	28%	16,386	9,375	57%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>880,560</b>	<b>357,940</b>	<b>41%</b>	<b>220,141</b>	<b>128,265</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,510	1%			
<i>Development Balances</i>		7,721	12%			
Domestic Development		7,721	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,231</b>	<b>1%</b>			

By 31st March 2013, Ug shs370,171,000 which was 42% of the approved annual budget (880,560,000/-) and ug shs132,073,000 which is 60 % of 220,141,000 quarterly planned had been recieved. This performance in the revenue was attributed to Multi sectoral transfers that were not reflected in this report, 0% and 120% receipts from locally raised revenue and District unconditional\_non wage respectively. A total of 128,265 ,000/- which was 58% of the quarterly planned expenditure(220,141,000/-) was spent . Unspent balance of 12,231,000/- include 7,721,000 under CB grant due to late recruitment of health workers to be oritated in services as well as late issue of the five year DDP reviewing guidelines by NPA and also to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	03	7
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	16	85
No. of monitoring visits conducted	18	0
No. of monitoring reports generated	18	0
No. of computers, printers and sets of office furniture purchased	3	0
	<b>Function Cost (UShs '000)</b>	<b>880,560</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>357,940</b>

Staff salaries / or wages were paid , staff performance monitored , Government projects ( water points, Roads , schools and NAADS Activities) were monitored , Newspapers and stationery procured. Office utilities paid .staff supported in attaining skills in the different disciplines

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	393,654	125,217	32%	98,414	49,797	51%
Conditional Grant to PAF monitoring	8,101	5,719	71%	2,025	1,828	90%
Locally Raised Revenues	57,934	13,198	23%	14,484	5,998	41%
Multi-Sectoral Transfers to LLGs	232,035	0	0%	58,009	0	0%
District Unconditional Grant - Non Wage	46,100	63,324	137%	11,525	25,644	223%
Transfer of District Unconditional Grant - Wage	49,484	42,975	87%	12,371	16,327	132%
<i>Development Revenues</i>	20,170	0	0%	5,043	0	0%
Multi-Sectoral Transfers to LLGs	20,170	0	0%	5,043	0	0%
<b>Total Revenues</b>	<b>413,824</b>	<b>125,217</b>	<b>30%</b>	<b>103,457</b>	<b>49,797</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	393,654	120,663	31%	98,415	45,267	46%
Wage	76,766	42,975	56%	19,192	16,327	85%
Non Wage	316,888	77,688	25%	79,223	28,940	37%
<i>Development Expenditure</i>	20,170	0	0%	5,043	0	0%
Domestic Development	20,170	0	0%	5,043	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>413,824</b>	<b>120,663</b>	<b>29%</b>	<b>103,457</b>	<b>45,267</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,555	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,555</b>	<b>1%</b>			

By the end of the 3rd quarter the Department had received shs.125,217,000 of shs.413,824,000 of the approved annual budget which is 30% and in the 3rd quarter we received shs.49,797,000 of shs.103,457,000 which is 48% . Fundsfor multi sectoral transfers were not reflected in this report. The funds received were from locally raised revenue(5,998,000) non wage(25,644,000)PAF(1,828,000)and wage(16,327,000). 90.2% of the funds received the 49,797,000 was spent leaving a balance of 4,913,720 to be spent during the preparation of 2013/14 District budget and final accounts in the 4th quarter of FY 2012/13.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2012	15/04/2013
Value of LG service tax collection	4	4
Value of Hotel Tax Collected	10	8
Value of Other Local Revenue Collections	10	7
Date of Approval of the Annual Workplan to the Council	31/07/2012	19/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	16/04/2013
<b>Function Cost (UShs '000)</b>	413,824	<b>120,663</b>
<b>Cost of Workplan (UShs '000):</b>	<b>413,824</b>	<b>120,663</b>

The Department has monitored its staff, prepared 3rd quarter reports and monthly accountabilities, sensitised its staff, mobilised local revenue in the subcounties of Kisseka, Malongo, Kyazanga, Lwengo, ndagwe, and kkiyeke. evaluated the markets of Kyawagonya, Katovu and Kinoni prepared books of accounts, made monthly returns and reconciliations, prepared OBT reports.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	499,523	241,489	48%	124,881	89,062	71%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,648	70%	7,030	6,349	90%
Conditional Grant to PAF monitoring	3,240	2,706	84%	810	734	91%
Conditional transfers to DSC Operational Costs	33,079	42,179	128%	8,270	7,393	89%
Conditional transfers to Salary and Gratuity for LG ele	117,000	67,500	58%	29,250	22,500	77%
Conditional transfers to Councillors allowances and E:	71,640	19,988	28%	17,910	8,425	47%
Locally Raised Revenues	49,623	26,525	53%	12,406	22,000	177%
Multi-Sectoral Transfers to LLGs	89,512	0	0%	22,378	0	0%
District Unconditional Grant - Non Wage	83,908	49,443	59%	20,977	17,161	82%
<b>Total Revenues</b>	<b>499,523</b>	<b>241,489</b>	<b>48%</b>	<b>124,881</b>	<b>89,062</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	499,523	233,201	47%	124,881	80,944	65%
Wage	151,220	81,000	54%	37,805	27,000	71%
Non Wage	348,303	152,201	44%	87,076	53,944	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>499,523</b>	<b>233,201</b>	<b>47%</b>	<b>124,881</b>	<b>80,944</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,288	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,288</b>	<b>2%</b>			

By 31st March 2013, 48% and 71% of the approved annual budget (499,523,000/-) and quarterly budget (124,881,000/-) had been received respectively. This revenue performance in the quarter was attributed to Multi sectoral transfers which were not reflected in this report & general cuts on conditional transfers; and 177% of locally raised revenue were received. A total of 80,944,000/- which was 90,8% of quarterly revenue (89,062,000/-) was spent and represents 65% of the quarterly planned expenditure. Un spent balance of 8,288,000/- was for council mandatory activities like council siting and standing committee meetings scheduled to take place in the 4th Quarter as well as bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	300	82
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	8	5
No. of LG PAC reports discussed by Council	3	0
<b>Function Cost (UShs '000)</b>	<b>499,523</b>	<b>233,201</b>
<b>Cost of Workplan (UShs '000):</b>	<b>499,523</b>	<b>233,201</b>

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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

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***Workplan 3: Statutory Bodies***

Payment of councillors allowances , ex-gratia& gratuity . One council sitting held, 2 council standing committees held , Government projects ( Water, Roads and NAADS) were Monitored by the council.126 primary teachers recruited. 2nd quarter internal audit report handled.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	185,239	106,757	58%	46,310	40,858	88%
Conditional Grant to Agric. Ext Salaries	23,005	9,558	42%	5,751	3,186	55%
Conditional transfers to Production and Marketing	76,688	59,672	78%	19,172	23,404	122%
Other Transfers from Central Government	100	1,318	1318%	25	0	0%
Multi-Sectoral Transfers to LLGs	30,631	0	0%	7,658	0	0%
District Unconditional Grant - Non Wage	12,400	860	7%	3,100	660	21%
Transfer of District Unconditional Grant - Wage	42,415	35,350	83%	10,604	13,608	128%
<i>Development Revenues</i>	884,139	764,936	87%	221,035	351,258	159%
Conditional Grant for NAADS	796,307	728,502	91%	199,077	350,256	176%
LGMSD (Former LGDP)	41,461	31,000	75%	10,365	0	0%
Locally Raised Revenues	2,278	1,002	44%	569	1,002	176%
Multi-Sectoral Transfers to LLGs	34,274	0	0%	8,569	0	0%
District Unconditional Grant - Non Wage	9,820	4,433	45%	2,455	0	0%
<b>Total Revenues</b>	<b>1,069,378</b>	<b>871,694</b>	<b>82%</b>	<b>267,345</b>	<b>392,115</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	185,239	79,923	43%	46,310	32,091	69%
Wage	74,311	44,907	60%	18,578	16,794	90%
Non Wage	110,928	35,015	32%	27,732	15,297	55%
<i>Development Expenditure</i>	884,139	747,282	85%	221,035	386,821	175%
Domestic Development	884,139	747,282	85%	221,035	386,821	175%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,069,378</b>	<b>827,204</b>	<b>77%</b>	<b>267,345</b>	<b>418,912</b>	<b>157%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,835	14%			
<i>Development Balances</i>		17,655	2%			
Domestic Development		17,655	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,489</b>	<b>4%</b>			

By 31st March 2013, 82% and 147% of the total approved annual budget and quarter budget were realised respectively. This was than expected because of 176%& 176% of funds were received under NAADS and local revenue respectively . A total of 418,912,000/- which is 157% of the quarterly revenue ( 267,345,000/-) including 1st quartet unspent balance was spent . Unspent balance of 44,489,000/- is meant for procurement ofr capital development in puts delivered (soil kits, tissue culture banana suckers,lap top for vet officer under PMG).This under performance is due to the failure of prequalified suppliers/ prodivers deliver in time .Also out of the unspent balance(shs 17,655,000) under NAADS was due to the fact that more funds were realised than planned and also to cater for contract staff salaries and routinee office activities like stationery, bank charges among others.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	37100	27825
No. of farmer advisory demonstration workshops	16	93
No. of farmers receiving Agriculture inputs	3710	1689
<b>Function Cost (US\$ '000)</b>	<b>870,252</b>	<b>716,282</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	10000	17555
No of livestock by types using dips constructed	1600	6300
No. of livestock by type undertaken in the slaughter slabs	450	675
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	7	7
Quantity of fish harvested	5200	3010
Number of anti vermin operations executed quarterly	3	1
No. of parishes receiving anti-vermin services	3	2
No. of tsetse traps deployed and maintained	1	0
<b>Function Cost (US\$ '000)</b>	<b>189,127</b>	<b>109,963</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	9	25
No of businesses issued with trade licenses	20	1508
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	8	7
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	1	4
No of cooperative groups supervised	17	12
No. of cooperative groups mobilised for registration	4	3
No. of cooperatives assisted in registration	2	4
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	31
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	1
No. of value addition facilities in the district	11	21
A report on the nature of value addition support existing and needed	yes	yes
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,069,378</b>	<b>827,204</b>

NAADS funds were transferred directly to individual and Sub County NAADS accounts. Surveillance on crop pest and diseases (African swine fever, lumpy skin disease and rabies in livestock) done, enforcement of fish, crop and

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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

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

livestock by laws conducted, farmers trained in (control of BBW, Black coffee twig borer) , soil fertility improvement, modern fish farming, vaccination of livestock on lumpy skin disease carried out, destruction of stray dogs done, market oriented farmers and commercial farmers supported

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,116,291	763,139	68%	279,073	247,903	89%
Conditional Grant to PHC Salaries	832,427	622,434	75%	208,107	204,154	98%
Conditional Grant to PHC- Non wage	111,361	77,807	70%	27,840	25,142	90%
Conditional Grant to NGO Hospitals	73,554	51,392	70%	18,388	16,607	90%
Other Transfers from Central Government	18,000	8,306	46%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	71,749	0	0%	17,937	0	0%
District Unconditional Grant - Non Wage	9,200	3,200	35%	2,300	2,000	87%
<i>Development Revenues</i>	517,914	252,835	49%	129,478	70,597	55%
Conditional Grant to PHC - development	61,440	39,110	64%	15,360	9,926	65%
Unspent balances - donor	57,642	105,659	183%	14,410	48,017	333%
Donor Funding	317,014	84,860	27%	79,254	0	0%
LGMSD (Former LGDP)	28,475	21,856	77%	7,119	11,304	159%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Conditional Grants		1,350		0	1,350	
Multi-Sectoral Transfers to LLGs	48,497	0	0%	12,124	0	0%
District Unconditional Grant - Non Wage	2,846	0	0%	712	0	0%
<b>Total Revenues</b>	<b>1,634,205</b>	<b>1,015,974</b>	<b>62%</b>	<b>408,551</b>	<b>318,500</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,116,291	762,857	68%	279,073	254,401	91%
Wage	849,488	622,434	73%	212,372	204,154	96%
Non Wage	266,803	140,423	53%	66,701	50,248	75%
<i>Development Expenditure</i>	517,914	194,695	38%	129,479	64,079	49%
Domestic Development	143,258	8,571	6%	35,815	5,318	15%
Donor Development	374,656	186,123	50%	93,664	58,761	63%
<b>Total Expenditure</b>	<b>1,634,205</b>	<b>957,552</b>	<b>59%</b>	<b>408,552</b>	<b>318,481</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		282	0%			
<i>Development Balances</i>		58,140	11%			
Domestic Development		53,745	38%			
Donor Development		4,396	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,422</b>	<b>4%</b>			

By 31st March 2013, 62% and 78% of the approved annual budget (1,634,205,000/-) and quarterly budget (408,551,000) had been received respectively due to 159%, 125% and 0% of receipts/ allocations from LGMSD, Other government transfers and District unconditional grant non wage respectively. During the quarter, 318,481,000/- of the quarterly revenue including 2nd quarter unspent balance was spent and represents 78% of the quarterly planned expenditure. Unspent balance of UG shs 58,422,000/- was meant for the payment for on going works of Renovation of Nnanwya HCIII under PHC development and construction of Kyazanga HCIV OPD under LGMSD as well as for the securing of the District Hospital construction plan, on Donor funding was for activities like Continuous medical Education (CMEs), Data collection, Collection of blood samples for CD4 testing and sensitization of stakeholders on home based mgmt of fever among others. This performance was due to slow Constructors for the renovations and construction of the health facilities who did not accomplish the works in time to trigger payments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	72	54
Value of health supplies and medicines delivered to health facilities by NMS	24	18
Number of health facilities reporting no stock out of the 6 tracer drugs.	12	12
%age of approved posts filled with trained health workers	00	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0
Number of outpatients that visited the NGO Basic health facilities	74664	42010
Number of inpatients that visited the NGO Basic health facilities	4695	2751
No. and proportion of deliveries conducted in the NGO Basic health facilities	972	628
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4452	2629
Number of trained health workers in health centers	115	115
No.of trained health related training sessions held.	48	24
Number of outpatients that visited the Govt. health facilities.	186288	113785
Number of inpatients that visited the Govt. health facilities.	2178	2848
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1460
%age of approved posts filled with qualified health workers	45	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1187	4566
No of maternity wards rehabilitated	2	0
No of OPD and other wards constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,634,205</b>	<b>957,552</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,634,205</b>	<b>957,552</b>

UNICEF\_ 60 health workers were trained in HIV/AIDS patients handling , skills and Family health days activies like immunisation children under 5 years regrestation were carried out in 155 places of worship and 0 viilages were trained on community LEAD and sanitation. Under WHO\_911 VHTS were mentored on the use of Mtrac reporting system. Under PHC\_ development , rentetion fee paid for the renovation of Lwengo general ward and KatovuHCIII as well as fencing of Kiwangala HCIV , and payment Of kiwangala HCIV squarters. 115 health workers paid their salaries. 12 kits of essential drugs were delivered by NMS.



**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,242,663	4,769,728	58%	2,060,666	2,686,685	130%
Conditional Grant to Primary Salaries	5,539,558	2,585,391	47%	1,384,890	1,817,267	131%
Conditional Grant to Secondary Salaries	896,795	420,578	47%	224,199	282,962	126%
Conditional Grant to Primary Education	507,251	507,252	100%	126,813	169,084	133%
Conditional Grant to Secondary Education	1,192,069	1,192,068	100%	298,017	397,356	133%
Conditional transfers to School Inspection Grant	21,334	14,858	70%	5,334	4,768	89%
Other Transfers from Central Government	11,000	12,171	111%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	8,411	0	0%	2,103	0	0%
District Unconditional Grant - Non Wage	30,900	18,303	59%	7,725	6,937	90%
Transfer of District Unconditional Grant - Wage	35,346	19,107	54%	8,836	8,311	94%
<i>Development Revenues</i>	443,068	248,101	56%	110,768	65,302	59%
Conditional Grant to SFG	384,841	248,101	64%	96,210	65,302	68%
Donor Funding	15,000	0	0%	3,750	0	0%
LGMSD (Former LGDP)	10,664	0	0%	2,666	0	0%
Multi-Sectoral Transfers to LLGs	31,497	0	0%	7,874	0	0%
District Unconditional Grant - Non Wage	1,066	0	0%	267	0	0%
<b>Total Revenues</b>	<b>8,685,731</b>	<b>5,017,829</b>	<b>58%</b>	<b>2,171,434</b>	<b>2,751,987</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,242,663	4,766,345	58%	2,060,667	2,683,302	130%
Wage	6,471,699	3,025,075	47%	1,617,925	2,108,540	130%
Non Wage	1,770,965	1,741,270	98%	442,742	574,762	130%
<i>Development Expenditure</i>	443,068	110,410	25%	110,767	106,334	96%
Domestic Development	428,068	110,410	26%	107,017	106,334	99%
Donor Development	15,000	0	0%	3,750	0	0%
<b>Total Expenditure</b>	<b>8,685,731</b>	<b>4,876,755</b>	<b>56%</b>	<b>2,171,434</b>	<b>2,789,635</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,383	0%			
<i>Development Balances</i>		137,691	31%			
Domestic Development		137,691	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>141,073</b>	<b>2%</b>			

By the end of the 3rd quarter 2013, 58% and 127% of total approved budget ( 8,685,731,000=) and quarterly budget (2,171,434,000/-) had been received respectively. This was due to non receipt of LGMSD, Donor funds, failure to get exception reports for Primary and secondary teachers salaries. However there was general increase of 133% in funds expected under UPE & USE, A total of 2789,635,000/- of quarterly revenue including unspent balance from 2nd quarter was spent which represents 128% of the quarterly expected expenditure due to payment of class rooms constructed and more teachers accessing the pay roll. Unspent balance of 141,073000/= was meant for payment for on- going works of construction of a 2 classroom blocks furnished with 36 three seater desks at each of the schools, Kagganda C/U p/s, Lwemiyaga p/s in Kkingo and Malongo sub counties respectively and construction of a 5 stance pit latrine at Kabalungi P/S, GS Nakateete P/s and Busumbi P/S in Kkingo, Kisekka and Kyazanga Sub Counties respectively. This under performance is due to slow contractors that could not accomplish their works in agreed time and also to cater for sports activities scheduled in April and Bank charges.

**(ii) Highlights of Physical Performance**

<i>Function Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1380	1366
No. of qualified primary teachers	1380	1366
No. of pupils enrolled in UPE	65509	72175
No. of student drop-outs	462	20
No. of Students passing in grade one	208	0
No. of pupils sitting PLE	6566	0
No. of classrooms constructed in UPE	7	4
No. of latrine stances constructed	5	1
No. of primary schools receiving furniture	8	0
<b>Function Cost (US\$ '000)</b>	<b>6,498,288</b>	<b>3,203,053</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	187	187
No. of students passing O level	1139	0
No. of students sitting O level	1552	0
No. of students enrolled in USE	9688	9751
<b>Function Cost (US\$ '000)</b>	<b>2,088,864</b>	<b>1,612,647</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	161	166
No. of secondary schools inspected in quarter	19	21
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>97,580</b>	<b>61,055</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	100	114
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,685,731</b>	<b>4,876,755</b>

staff salaries and USE and UPE funds were directly transferd to respective individual and schools accounts . 128 teachers mentored on the preparation of lesson plans, departmental vehicle maintained, 150 primary schools and 8 Secondary Schools were inspected . 2 classrooms blocks with office and store furnished with 36 three seater desks were constructed at each of the primary schools, Busumbi P/S in Kyazanga S/C, Kikoba P/s in Malongo S/C and Namusuga RC in Lwengo S/C. 5 stance llatrine was constructed at Lwesambya P/s in

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	568,535	370,122	65%	142,134	113,313	80%
Locally Raised Revenues		606		0	0	
Other Transfers from Central Government	465,752	354,808	76%	116,438	108,279	93%
Multi-Sectoral Transfers to LLGs	81,575	0	0%	20,394	0	0%
Transfer of District Unconditional Grant - Wage	21,207	14,708	69%	5,302	5,034	95%
<i>Development Revenues</i>	983,889	28,921	3%	245,972	1,600	1%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	902,631	27,321	3%	225,658	0	0%
Multi-Sectoral Transfers to LLGs	66,227	0	0%	16,557	0	0%
District Unconditional Grant - Non Wage	11,031	1,600	15%	2,758	1,600	58%
<b>Total Revenues</b>	<b>1,552,424</b>	<b>399,043</b>	<b>26%</b>	<b>388,106</b>	<b>114,913</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	568,535	255,600	45%	142,134	93,834	66%
Wage	60,543	14,707	24%	15,136	5,034	33%
Non Wage	507,991	240,893	47%	126,998	88,801	70%
<i>Development Expenditure</i>	983,889	27,681	3%	245,972	1,170	0%
Domestic Development	983,889	27,681	3%	245,972	1,170	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,552,424</b>	<b>283,282</b>	<b>18%</b>	<b>388,106</b>	<b>95,004</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		114,522	20%			
<i>Development Balances</i>		1,240	0%			
Domestic Development		1,240	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>115,761</b>	<b>7%</b>			

By the end of the 3rd quarter 2012/13, 26% and 30% of the approved annual budget (1,552,424,000/-) and quarterly budget (388,106,000) had been received respectively. This poor performance in the revenue was due to non receipt (0%) of the funds under Development funds (LGMSD and 58% of District unconditional grant non wage), however 93% of the planned revenue under Other Governments transfers (Road funds) was received. A total of 95,004,000/- of the quarterly revenue including 2nd quarter unspent balance (95,853,000/-) was spent and represents 24% of the quarterly planned expenditure. Unspent balance of 115,761,000/- was meant for periodic road maintenance of Buwumliro- Kapooki, Lwentele-Lwengenyi roads and also to kick start the construction of the administration block phase 1 (clearing the site). This under performance was due to heavy rains encountered during implementation period and slow working of the road gangs while doing their work.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of rural roads constructed	203	56
<i>Function Cost (UShs '000)</i>	638,762	255,600
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	913,662	27,681
<b>Cost of Workplan (UShs '000):</b>	<b>1,552,424</b>	<b>283,282</b>

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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

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***Workplan 7a: Roads and Engineering***

Bush clearing and grading of Kitooro Ndagwe, Kiwangala Mbirizi and Katovu keikolongo done. Repair and maintenance of road equipment done, departmental stationary procured , staff salaries and bank charges paid.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	137,364	67,664	49%	34,341	22,013	64%
Conditional Grant to Urban Water	54,000	37,730	70%	13,500	12,192	90%
Sanitation and Hygiene	20,000	13,935	70%	5,000	4,476	90%
Multi-Sectoral Transfers to LLGs	52,760	0	0%	13,190	0	0%
Transfer of District Unconditional Grant - Wage	10,604	15,999	151%	2,651	5,345	202%
<i>Development Revenues</i>	461,343	293,869	64%	115,336	77,270	67%
Conditional transfer for Rural Water	455,373	293,869	65%	113,843	77,270	68%
Multi-Sectoral Transfers to LLGs	5,970	0	0%	1,493	0	0%
<b>Total Revenues</b>	<b>598,707</b>	<b>361,533</b>	<b>60%</b>	<b>149,677</b>	<b>99,283</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,364	55,332	40%	34,341	21,859	64%
Wage	10,604	15,998	151%	2,651	5,345	202%
Non Wage	126,760	39,334	31%	31,690	16,514	52%
<i>Development Expenditure</i>	461,343	51,782	11%	115,336	21,444	19%
Domestic Development	461,343	51,782	11%	115,336	21,444	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>598,707</b>	<b>107,114</b>	<b>18%</b>	<b>149,677</b>	<b>43,304</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,332	9%			
<i>Development Balances</i>		242,087	52%			
Domestic Development		242,087	52%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>254,419</b>	<b>42%</b>			

By 31st March 2013, 60% and 66% of approved annual budget (598,707,000) and quarterly budget(149,677,000/-) had been received respectively . This performance in revenue was due to 68% and 202% of the receipts from Rural water grant and Sanitation&hygeine, and District Un conditional grant \_wage respectively . A total of 43,304,000/-was spent including unspent balance from the previous quarter which represents 29% of the quarterly planned expenditure. unspent balances of 254,419,000/-was due low financial capacities of private contractors and service providers for the construction of shallow hallow wells, ferro cement tanks and supply of file cambinate and laptop computer,respectively. Late receipt of the guidelines from ministry of water and wetlands affected the transfers of urban funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	447	344
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	30	30
% of rural water point sources functional (Shallow Wells )	50	69
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	30	31
No. Of Water User Committee members trained	210	210
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	92	69
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	7
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30	30
No. of deep boreholes rehabilitated	27	0
<b>Function Cost (US\$ '000)</b>	<b>544,707</b>	<b>81,576</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	96	82
Length of pipe network extended (m)	2200	0
No. of new connections	340	0
Volume of water produced	48609	0
No. Of water quality tests conducted	12	0
No. of new connections made to existing schemes	340	0
<b>Function Cost (US\$ '000)</b>	<b>54,000</b>	<b>25,538</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>598,707</b>	<b>107,114</b>

1 District Water Supply and Sanitation Coordination Committee Meeting held;  
 2nd quarter 2012/13 progress report prepared and submitted to line ministries;  
 30 Water and Sanitation Committees (WSCs) were formed and sensitized;  
 30 WSCs were trained.

1 Radio programme for promoting water, sanitation and good hygiene practices aired

30 shallow wells sited by environment officer.  
 constructed 2011/12 FY

Rentation payment for ferrocement tanks

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,349	12,815	26%	12,337	4,147	34%
Conditional Grant to District Natural Res. - Wetlands	4,591	3,257	71%	1,148	961	84%
Multi-Sectoral Transfers to LLGs	14,936	0	0%	3,734	0	0%
District Unconditional Grant - Non Wage	7,200	0	0%	1,800	0	0%
Transfer of District Unconditional Grant - Wage	22,621	9,558	42%	5,655	3,186	56%
<i>Development Revenues</i>	12,518	11,000	88%	3,130	11,000	351%
Unspent balances - donor	1,000	0	0%	250	0	0%
LGMSD (Former LGDP)	10,344	10,000	97%	2,586	10,000	387%
Multi-Sectoral Transfers to LLGs	140	0	0%	35	0	0%
District Unconditional Grant - Non Wage	1,034	1,000	97%	259	1,000	387%
<b>Total Revenues</b>	<b>61,867</b>	<b>23,815</b>	<b>38%</b>	<b>15,467</b>	<b>15,147</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,349	12,803	26%	12,337	4,451	36%
Wage	22,621	9,558	42%	5,655	3,186	56%
Non Wage	26,727	3,246	12%	6,682	1,266	19%
<i>Development Expenditure</i>	12,518	0	0%	3,130	0	0%
Domestic Development	11,518	0	0%	2,880	0	0%
Donor Development	1,000	0	0%	250	0	0%
<b>Total Expenditure</b>	<b>61,867</b>	<b>12,803</b>	<b>21%</b>	<b>15,467</b>	<b>4,451</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		11,000	88%			
Domestic Development		11,000	95%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,011</b>	<b>18%</b>			

By the end of the 3rd Quarter 2012/13 FY, 38% and 98% of the sector approved annual budget (61,867,000/-) and quarterly workplan of 15,467,000/- had been received respectively. This revenue performance was due to 0% and 387% of funds received under FIEFOC&LGMSD, and unconditional grant non wage respectively. 29%(4,018,000/-) of the quarterly revenue (15,147,000/-) was spent and represents 29% of quarterly planned expected expenditure(15,467,000/-) . Un spent balance (11,011,000/-), includes 11,000,000 under LGMSD due to late supply of tree seedlings by the pre qualified supplier and 11,000/- on recurrent was to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	03	3
Number of people (Men and Women) participating in tree planting days	300	0
No. of Water Shed Management Committees formulated	3	1
No. of monitoring and compliance surveys undertaken	6	1
<b>Function Cost (UShs '000)</b>	<b>61,867</b>	<b>12,803</b>
<b>Cost of Workplan (UShs '000):</b>	<b>61,867</b>	<b>12,803</b>

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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

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***Workplan 8: Natural Resources***

Stake holders environmental meeting held in Kisekka sub county. Inspection of Kiyajja wetlands carried out. Staff salaries paid.



**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	128,448	48,687	38%	32,112	17,763	55%
Conditional Grant to Functional Adult Lit	11,044	7,717	70%	2,761	2,494	90%
Conditional Grant to Community Devt Assistants Non	2,804	1,951	70%	701	625	89%
Conditional Grant to Women Youth and Disability Gr:	10,074	6,713	67%	2,519	2,179	87%
Conditional transfers to Special Grant for PWDs	21,033	14,648	70%	5,258	4,701	89%
Multi-Sectoral Transfers to LLGs	48,016	0	0%	12,004	0	0%
District Unconditional Grant - Non Wage	7,199	412	6%	1,800	0	0%
Transfer of District Unconditional Grant - Wage	28,277	17,246	61%	7,069	7,764	110%
<i>Development Revenues</i>	65,936	11,134	17%	16,484	14	0%
Donor Funding		9,793		0	0	
LGMSD (Former LGDP)	5,307	1,341	25%	1,327	14	1%
Multi-Sectoral Transfers to LLGs	60,629	0	0%	15,157	0	0%
<b>Total Revenues</b>	<b>194,384</b>	<b>59,820</b>	<b>31%</b>	<b>48,596</b>	<b>17,777</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	128,448	42,409	33%	32,112	12,362	38%
Wage	54,706	17,245	32%	13,676	7,764	57%
Non Wage	73,742	25,164	34%	18,436	4,598	25%
<i>Development Expenditure</i>	65,936	11,044	17%	16,484	14	0%
Domestic Development	65,936	1,341	2%	16,484	14	0%
Donor Development	0	9,703		0	0	
<b>Total Expenditure</b>	<b>194,384</b>	<b>53,452</b>	<b>27%</b>	<b>48,596</b>	<b>12,376</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,278	5%			
<i>Development Balances</i>		90	0%			
Domestic Development		0	0%			
Donor Development		91				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,368</b>	<b>3%</b>			

By 30th march, 2013, 31% of the approved budget (shs. 194,384,000) and 37% of the quarterly budget (48,596,000) had been realised. This is so because shs. 32,000,000 transferred under CDD to Multi-sectoral transfers was not captured in the reporting tool. It is only 2% of LGMSD funds 1,341,000 which was captured. Much of the funds received were central government conditional transfers. A total of shs. 12,285,000 which was 97% of the quarterly receipts (17,777,000) including 2nd quarter unspent balances was spent and represents 25% of the planned quarterly expenditures. This was so due to 0% expenditure indicated in the tool for multi-sectoral transfers whereas shs. 30,500,000 had been transferred to LLGs. Unspent balances of shs. 6,458,000 which is 3% of the total receipts was due to late approval of groups projects to be funded from PWD special grant. Also to cater for bank charges and facilitation to FAL Instructors respectively as per the workplan.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	5
No. of Active Community Development Workers	40	13
No. FAL Learners Trained	1742	1704
No. of children cases ( Juveniles) handled and settled	40	6
No. of Youth councils supported	9	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	9	4
<b>Function Cost (UShs '000)</b>	194,384	53,452
<b>Cost of Workplan (UShs '000):</b>	<b>194,384</b>	<b>53,452</b>

Staff salaries were paid . 8 Community workers were supported.  
 1702 FAL learners were Trained (166 in Ndagwe, 513 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC). •Sector Offices operated and activities coordinated.  
 •3 NGO/CSO activities coordinated, ie. Raising Voices in Kyazanga, Africa Community outreach Uganda at the district headquarters and Mildmay Uganda in LLGs.  
 •43 CBOs mobilized for formation and registered. 20 Community/family meetings conducted at both the district and LLGs. Received and distributed scholastic materials to CSOs supporting OVCs in the circles of Kiwangala, Lwengo, Kyazanga and Kinoni HC. 8 LC III Courts trained on domestic violence Act and Local council courts' Act.  
 •Commemorated the international Women's day celebrations in Malongo s/county. •6 FAL classes support supervised and monitored (2 Kyazanga, 1 Ndagwe, 1Lwengo, and 2 Kisekka). •4 PWD groups support supervised in Lwengo and Kyazanga s/counties. •8 CDD Projects supported.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,094	18,479	19%	24,774	9,205	37%
Conditional Grant to PAF monitoring	4,321	2,121	49%	1,080	975	90%
Other Transfers from Central Government	64,190	0	0%	16,048	0	0%
Multi-Sectoral Transfers to LLGs	6,059	0	0%	1,515	0	0%
District Unconditional Grant - Non Wage	11,800	5,944	50%	2,950	3,444	117%
Transfer of District Unconditional Grant - Wage	12,724	10,414	82%	3,181	4,786	150%
<i>Development Revenues</i>	19,976	18,559	93%	4,994	7,752	155%
LGMSD (Former LGDP)	16,633	15,231	92%	4,158	4,424	106%
Multi-Sectoral Transfers to LLGs	1,680	0	0%	420	0	0%
District Unconditional Grant - Non Wage	1,663	3,328	200%	416	3,328	800%
<b>Total Revenues</b>	<b>119,070</b>	<b>37,037</b>	<b>31%</b>	<b>29,768</b>	<b>16,957</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,094	17,754	18%	24,774	8,480	34%
Wage	12,724	10,415	82%	3,181	4,786	150%
Non Wage	86,370	7,340	8%	21,592	3,694	17%
<i>Development Expenditure</i>	19,976	13,582	68%	4,994	2,805	56%
Domestic Development	19,976	13,582	68%	4,994	2,805	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>119,070</b>	<b>31,336</b>	<b>26%</b>	<b>29,768</b>	<b>11,285</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		725	1%			
<i>Development Balances</i>		4,977	25%			
Domestic Development		4,977	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,701</b>	<b>5%</b>			

By the end of the 3rd quarter 2012/13, 31% and 57% of the approved annual budget (119,070,000/-) and quarterly budget (29,768,000) had been realised respectively. This revenue performance during the quarter was due to 117%, 37% and 0% of the funds received under District unconditional grant non wage, PAF monitoring and Other government transfers (CIS) respectively. 65.5% (11,285,000) of the quarterly revenue (16,987,000/-) including 2nd quarter balances was spent which represents 38% of the quarterly planned expenditure. Unspent balance of UShs 5,701,000/- on domestic development was due to late supply of public address and scanner by private supplier and supervision of the construction of the kyazanga HCIV OPD that is on going and bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	119,070	31,336
<b>Cost of Workplan (UShs '000):</b>	<b>119,070</b>	<b>31,336</b>

staff salaries were paid. Quarterly reports and BFP were prepared and submitted to line ministries. 3 District

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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

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***Workplan 10: Planning***

technical committees were held and 3 sets of minutes were prepared.2013/14 District work plan prepared for approval by the council.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,684	10,758	22%	12,172	4,481	37%
Conditional Grant to PAF monitoring	2,700	2,224	82%	675	609	90%
Multi-Sectoral Transfers to LLGs	22,446	0	0%	5,612	0	0%
District Unconditional Grant - Non Wage	9,400	1,720	18%	2,350	1,320	56%
Transfer of District Unconditional Grant - Wage	14,138	6,813	48%	3,534	2,551	72%
<b>Total Revenues</b>	<b>48,684</b>	<b>10,758</b>	<b>22%</b>	<b>12,172</b>	<b>4,481</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,684	10,147	21%	12,172	3,871	32%
Wage	30,696	6,813	22%	3,534	2,551	72%
Non Wage	17,988	3,334	19%	8,637	1,320	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,684</b>	<b>10,147</b>	<b>21%</b>	<b>12,172</b>	<b>3,871</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		610	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>610</b>	<b>1%</b>			

By 30th March 2012, 22% and 37% of the approved annual budget (48,684,000/-) and quarterly budget (12,172,000) had been received respectively and this was due to 56 % and 90% of funds received under District un conditional grant non wage and PA F monitoring respectively during the quarter. A total of 3871,000/- which is 86.4% of the quarterly revenue (4,481,000/-) was spent which represents 32% of the quarterly planned expenditure hence leaving unspent balance of ug shs 610,000/- to cater for unpaid stationery supplied and bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/06/2013	30/03/2013
<b>Function Cost (UShs '000)</b>	<b>48,684</b>	<b>10,147</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,684</b>	<b>10,147</b>

staff salaries paid, Verification of staff on the District pay roll conducted. 2nd quarter 2012/13 District departmental audit report prepared and submitted to relevant offices.

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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

staff salaries paid,subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced and insured,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary proc

<i>General Staff Salaries</i>		95,606
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		340
<i>Subscriptions</i>		1,000
<i>Information and Communications Technology</i>		0
<i>Guard and Security services</i>		1,800
<i>Electricity</i>		390
<i>General Supply of Goods and Services</i>		110
<i>Travel Inland</i>		820
<i>Fuel, Lubricants and Oils</i>		9,460
<i>Maintenance - Vehicles</i>		927
<i>Maintenance Machinery, Equipment and Furniture</i>		410
<i>Incapacity, death benefits and and funeral expenses</i>		450
<i>Wage Rec't:</i>	120,141	95,606
<i>Non Wage Rec't:</i>	12,949	16,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>133,090</b>	<b>111,688</b>

**Output: Human Resource Management**

Non Standard Outputs:

staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer serviced,

<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		91

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel Inland		985
Travel Abroad		0
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	3,125	1,976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,125</b>	<b>1,976</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	No (Not planned for in this quarter)	no (Not planned for in this quarter)
No. (and type) of capacity building sessions undertaken	243 (skills for 102 staff, 141 political leaders)	6 (HIV/AIDS main streaming, attachment of records office, LC111 courts refresher training, CDD training, seminars and conferences monitoring and evaluation.)
Non Standard Outputs:		development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention a
Workshops and Seminars		9,284
Bank Charges and other Bank related costs		91
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,210	9,375
Donor Dev't:		
<b>Total</b>	<b>9,210</b>	<b>9,375</b>

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

%age of LG establish posts filled	85 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)	85 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)
Non Standard Outputs:		monitoring of staff performance in the 8 lower local governments Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.
Telecommunications		0
Travel Inland		1,462
Fuel, Lubricants and Oils		500



**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

*Wage Rec't:*

*Non Wage Rec't:* 7,100 1,962

*Domestic Dev't:*

*Donor Dev't:*

**Total** 7,100 1,962

**Output: Public Information Dissemination**

Non Standard Outputs:

National days celebrations held: womens day, hero's day, liberation day.

*General Supply of Goods and Services* 3,000

*Wage Rec't:*

*Non Wage Rec't:* 2,328 3,000

*Domestic Dev't:*

*Donor Dev't:*

**Total** 2,328 3,000

**Output: Records Management**

Non Standard Outputs:

postage and courier facilitated.

*Books, Periodicals and Newspapers* 265

*Wage Rec't:*

*Non Wage Rec't:* 625 265

*Domestic Dev't:*

*Donor Dev't:*

**Total** 625 265

**Additional information required by the sector on quarterly Performance**

Recruitment ban should be waved for newly created District to reduce on staff functionality gaps especially for key positions.

**2. Finance**

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report

10/04/2013 (Third quarter statements prepared, discussed, and submitted to relevant stakeholders.)

15/04/2013 (Third quarter statements prepared, discussed, and submitted to relevant stakeholders.)

Non Standard Outputs:

staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of salaries for staff in finance department.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		16,327
Advertising and Public Relations		4,813
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		359
Bank Charges and other Bank related costs		159
Travel Inland		840
Rent - Produced Assets to private entities		7,200
Fuel, Lubricants and Oils		0
Wage Rec't:	12,371	16,327
Non Wage Rec't:	17,226	14,871
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,597</b>	<b>31,198</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1 (tax payers sensitised and revenue collected and distributed.)	1 (tax payers sensitised from all subcounties of malongo,kyazanga,lwengo,kkingo,kisseka and ndagwe and revenue collected and distributed.)
Value of Hotel Tax Collected	2 (tax payers sensitised and revenue collected and distributed.)	6 (tax payers sensitised from all subcounties of malongo,kyazanga,lwengo,kkingo,kisseka and ndagwe and revenue collected and distributed.)
Value of Other Local Revenue Collections	3 (revenue collected from markets private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees and distributed.)	4 (revenue collected from markets private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees and distributed.)
Non Standard Outputs:		N/A
Travel Inland		6,034
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,900	6,034
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,900</b>	<b>6,034</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	01/04/2013 (Preparation of workplans and discussion by different committees.)	19/04/2013 (Workplans prepared discussed by varrious committes approved by council and distributed to varrious stakeholders.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (n/a)	30/06/2013 (N/A)
Non Standard Outputs:		N/A

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,500</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:		8 sub aaccountants oriented on the proper record keeping and expenditure tracking using new regulations
<i>Travel Inland</i>		3,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,025	3,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,025</b>	<b>3,320</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/03/2013 (3rd quarter statements prepared and submitted to relevant offices.)	16/04/2013 (3rd quarter statements prepared and submitted to relevant offices.)
Non Standard Outputs:		3rd quarter VAT returns complied and remitted to URA and procurement plans and reports prepared and submitted to PPDA.
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		1,055
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,758	3,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,758</b>	<b>3,215</b>

**Additional information required by the sector on quarterly Performance**

The Department lacks a software which can enable staff to compile and access all information on taxpayers and sources of revenue which can be availed whenever it is required. More so the Department lacks transport to enable its officers mobilise revenue.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:		District councillors gratuity paid Councillors allowances paid 1 District councils held Bankscharges paid.
<i>Special Meals and Drinks</i>		2,395
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Bank Charges and other Bank related costs</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Salary and Gratuity for LG elected Political Leaders</i>		22,500
<i>Telecommunications</i>		230
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,625
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		500
<i>Wage Rec't:</i>	35,100	27,000
<i>Non Wage Rec't:</i>	8,758	6,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,858</b>	<b>33,645</b>

**Output: LG procurement management services**

Non Standard Outputs:		1 monitoring implementation of projects,
<i>Travel Inland</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	2,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,301</b>	<b>2,520</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	conducted the short listing of health works and interviewing of the same staff. Retainer fees paid
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		600
<i>Special Meals and Drinks</i>		1,485
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>Travel Inland</i>		8,937
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,270	12,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,270</b>	<b>12,722</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (Land board meeting held at district head qtr kyetume.)	2 (Land board meeting held at district head qtr kyetume.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (applications for land processed and approved, lease extension, registration and renewal made.)	40 (applications for land processed and approved, lease extension, registration and renewal made.)
Non Standard Outputs:		sensitizing the people on the current land policy reforms
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,975</b>	<b>0</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.)	3 (audit queries reviewed, audit review reports submitted to council for discussion.)
No. of LG PAC reports discussed by Council	1 (audit queries discussed by District council)	0 (none)
Non Standard Outputs:		no activity
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,130

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total****3,754****4,130****Output: LG Political and executive oversight**

Non Standard Outputs:

Facilitating the chairperson's operations, donating to development partners, repairing chairperson's vehicle, monitoring development projects and institutions by the executive, consulting line ministries, attending workshops and seminars,.

*Allowances*

5,200

*Travel Inland*

7,727

*Wage Rec't:**Non Wage Rec't:*

27,535

12,927

*Domestic Dev't:**Donor Dev't:***Total****27,535****12,927****Output: Standing Committees Services**

Non Standard Outputs:

2 sectoral committees held to review departmental performance reports and making recommendations to council.

*Travel Inland*

0

*Fuel, Lubricants and Oils*

15,000

*Wage Rec't:**Non Wage Rec't:*

15,810

15,000

*Domestic Dev't:**Donor Dev't:***Total****15,810****15,000****Additional information required by the sector on quarterly Performance**

N/A

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

trained farmers on business skills

*Workshops and Seminars*

1,250

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,194

1,250

**1,194****1,250****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Not planned at district level)	0 (Not planned at district level)
Non Standard Outputs:		research in puts procured (banana M9, Mbwazilume, Kisansa)
		Technical Auditing carried out
		monitoring of NAADS activities by DPO carried out
<i>Workshops and Seminars</i>		2,774
<i>Medical and Agricultural supplies</i>		1,265
<i>Travel Inland</i>		4,573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,505	8,613
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,505</b>	<b>8,613</b>

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

Non Standard Outputs:		Financial and process Audits facilitated & Carried out
		NAADS prog operationalised
		NAADS Vehicles/ motorcycles Maintaned and serviced
		Mobilization and sensitizations carried out
		Information and Communication & ICT supported
		Farmers mobilize
<i>Telecommunications</i>		3,865
<i>General Supply of Goods and Services</i>		1,007
<i>Travel Inland</i>		4,124
<i>Fuel, Lubricants and Oils</i>		8,124
<i>Maintenance - Vehicles</i>		1,450
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,840

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Social Security Contributions (NSSF)</i>		984
<i>Computer Supplies and IT Services</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,195
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	22,594	38,591
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,594</b>	<b>38,591</b>
<b>2. Lower Level Services</b>		
<b>Output: LLG Advisory Services (LLS)</b>		
No. of farmers accessing advisory services	9275 (in 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	9275 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
No. of functional Sub County Farmer Forums	8 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
No. of farmer advisory demonstration workshops	0 (in 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	42 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
No. of farmers receiving Agriculture inputs	928 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	928 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))
Non Standard Outputs:		Food security technology developed and promoted Market oriented farmer technology developed and promoted Participatory M & E implemented Farmer forum Supported AASP salary Paid Technology demos set CBFs Paid Stake holder M& E implemet
<i>Transfers to other gov't units(capital)</i>		307,367
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	170,044	307,367
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>170,044</b>	<b>307,367</b>

**Function: District Production Services****1. Higher LG Services**



**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: District Production Management Services**

Non Standard Outputs:		<b>1 Report (OBT) for second quarter delivered to MAAIF</b>  <b>1 quarterly work plan prepared</b> <b>1 staff meeting conducted</b> <b>1 wooden filing cabin procured</b>  <b>1 supervisory and monitoring visits to Developmental projects</b>  <b>Prepared concept paper for setting up adap</b>
<i>General Staff Salaries</i>		13,608
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		90
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		2,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,604	13,608
<i>Non Wage Rec't:</i>	3,425	2,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,028</b>	<b>15,698</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	<b>0 (not planned)</b>	<b>0 (fencing to be done in 4th quarter)</b>
Non Standard Outputs:		<b>1-report made on inspections &amp; surveillances (BBW identified in Kkingo Nkoni parish, Malongo, Kalagala parish, Lwengo TC in Mbirizi ward, CWD &amp; BCTB in Kaggana &amp; Kiteredde in Kkingo, Ndagwe Mpumudde)</b>  <b>-1 report on inspection of NAADS food security in pu</b>
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		31,400
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,284	600
<i>Domestic Dev't:</i>	11,130	31,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,414</b>	<b>31,600</b>

**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 5,284 600*Domestic Dev't:* 11,130 31,000*Donor Dev't:***Total** 16,414 31,600**Output: Livestock Health and Marketing**

No. of livestock vaccinated	<b>2500</b> (It includes all types of Livestock( poultry, small ruminants, cattle, pigs, dogs and cuts)  6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga))	<b>12055</b> (It includes all types of Livestock( poultry, small ruminants, cattle, pigs, dogs and cuts)  6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga))
No. of livestock by type undertaken in the slaughter slabs	<b>100</b> (Kyazang, and Katovu slaughter places & Lwengo T/C Slaughter slab)	<b>300</b> (7 dips in Lwengo S/C and 1 dip in Ndagwe)
No of livestock by types using dips constructed	<b>1600</b> (7 dips in Lwengo S/C and 1 dip in Ndagwe)	<b>3200</b> (7 dips in Lwengo S/C and 1 dip in Ndagwe)
Non Standard Outputs:		<b>Reports made on surveillance &amp; disease outbreak Malongo Sub County. diagonised and vaccinated 25 cattle against lumpy skin disease vaccinated 600 new cattle cases, treated 22 cases on Mange, 8 eyes cases on goats, 20 cases of diarrhea in calves, 30 cas</b>
<i>Computer Supplies and IT Services</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Extension wage</i>		3,186
<i>Medical and Agricultural supplies</i>		5,360
<i>Travel Inland</i>		1,701
<i>Fuel, Lubricants and Oils</i>		886
<i>Wage Rec't:</i>	5,751	3,186
<i>Non Wage Rec't:</i>	5,333	10,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,084</b>	<b>14,133</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	<b>0</b> (identification of farmers and site)	<b>0</b> (identification of farmers and site)
Quantity of fish harvested	<b>755</b> (755 per fish pond; ( 1 at Kisekka, Lwengo and Kamenyamiggo DATIC; and 2 at sub counties of Ndagwe and Kkingo))	<b>1500</b> (at senya including at tagga)
No. of fish ponds stocked	<b>7</b> (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; 2 at sub counties of Ndagwe and Kkingo))	<b>7</b> (kkingo & Malongo sub county)

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

Work plans & reports made  
 Visited the following farmers, (Bukenya -Dan-  
 Gwanika Nkunya  
 -Late Kezimbira Muyingo farm Lwengo  
 -Mpigi Peter Nakanyani Lwengo  
 -Agali Awamu group in Kinoni Kisekka  
 -Kwegatta Gemanyi Kabalungi Lwengo  
 -Babumba Mutebi Kiryanku

<i>Printing, Stationery, Photocopying and Binding</i>		91
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,712	1,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,712</b>	<b>1,001</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	3 (Kyawagoonya, kalagala and Mpumudde)	1 (at bijabba)
Number of anti vermin operations executed quarterly	1 (executing operations at Malongo s/c)	0 (nil)
Non Standard Outputs:		nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	171	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>171</b>	<b>0</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1 (setting of trap for white flies on mangoes and other fruits establishing demos)	0 (nil)
Non Standard Outputs:		1 bee hive procured and distributed to farmer at kyawagoonya 1 field visit made
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	685	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	685	0
<b>Output: Support to DATICs</b>		
Non Standard Outputs:		trained 32 youth
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,650</b>	<b>0</b>
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	5 (trading centres in Lwengo Ditriect)	1500 (shops, factories,)
No of businesses inspected for compliance to the law	2 (Coffee factories, drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills, ground nut mills, Shops with merchandize,)	21 (coffee factories and maize mills)
No of awareness radio shows participated in	1 (Radio shows held on Buddu)	0 (not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)	0 (not done)
Non Standard Outputs:		1 sensitization carried to stake holders, on revenue collections
		Books of auditing of NDAGWE & Kyazanga (SHUPO)
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>200</b>
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	2 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe and in any other sub county)	4 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe and in any other sub county)

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No of awareness radio shows participated in	0 (n/a)	0 (n/a)
No. of enterprises linked to UNBS for product quality and standards	3 (coffee factories, maize milling, Milk coolers, slaughter slabs & butchers, groundnut paste millers, drug shops ( agro-in puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres in Lwengo District)	0 (Nil)
Non Standard Outputs:		No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others

<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>100</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	1 (coffee producers)	0 (nil)
No. of market information reports disseminated	0	3 (on produce prices, livestock prices in the markets)
Non Standard Outputs:		nil

<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	681	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>681</b>	<b>100</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	1 (coffee, milk , maize and Banana)	3 (SACCOs)
No of cooperative groups supervised	5 (SACCOs)	12 (SACCOs)
No. of cooperatives assisted in registration	0 (n/a)	3 (Ndagwe, Kinoni, Kyazanga)
Non Standard Outputs:		2 mobilization and sensitization meetings (one per S/C)

<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Non Wage Rec't:</i>	681	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>681</b>	<b>130</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes ( coffee and Maize)	yes (report on quality control of coffee)
No. of value addition facilities in the district	2 (coffee processors maize millers)	10 (5 coffee factories 5 Maize mills)
No. of producer groups identified for collective value addition support	1 (coffee, maize, banana, beans)	0 (nil)
No. of opportunities identified for industrial development	0 (n/a)	0 (n/a)
Non Standard Outputs:		nil
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>130</b>

**Additional information required by the sector on quarterly Performance**

district production coordinators in new districts need means of transport for follow up and supervision of field activities under production. We need supplies of coffee traits resistant to coffee wilt disease. We request the ministry to set up plant clinic

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries for 131 staff paid from health centres of; Kiwangala H/C IV (23) , Kyazanga H/C IV (24), Lwengo H/C IV (21), Kinoni H/C III (12), Naanywa H/C III (9) Kyetume H/C III (9), Katovu H/C III (9), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,321
<i>Allowances</i>		2,000
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		33,679

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Fuel, Lubricants and Oils</i>		17,586
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Social Security Contributions</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,840
<i>Staff Training</i>		9,107
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,425
<i>Bank Charges and other Bank related costs</i>		567
<i>District PHC wage</i>		204,154
<i>Telecommunications</i>		576
<i>Wage Rec't:</i>	208,107	204,154
<i>Non Wage Rec't:</i>	12,368	13,341
<i>Domestic Dev't:</i>	1,536	0
<i>Donor Dev't:</i>	93,664	58,761
<b>Total</b>	<b>315,675</b>	<b>276,256</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	18666 (Kimwanyi H/C III 1065 Asiika Obulamu 18 Nkoni932 Kyamaganda 480 Mbirizi Moslem 2334 Mbirizi Catholic 271 Makondo 6231 Bukoto Pentecostal 2568 Katovu C/U 654 Kitooro Luyembe 933 Munathamam 576 Kinoni Welfare 645)	13618 (Kimwanyi H/C III 891 Asiika Obulamu 493 Nkoni 1349 Kyamaganda 824 Mbirizi Moslem 3132 Mbirizi Catholic 1142 Makondo 2139 Bukoto Pentecostal 821 Katovu C/U 432 Kitooro Luyembe 583 Munathamam 194 Kinoni Welfare 1618)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1113 (Kimwanyi H/C III 60 Asiika Obulamu 15 Nkoni96 Kyamaganda 87 Mbirizi Moslem 81 Mbirizi Catholic 121 Makondo 146 Bukoto Pentecostal 184 Katovu C/U62 Kitooro Luyembe 84 Munathamam 6 Kinoni Welfare 67)	655 (Kimwanyi H/C III 77 Asiika Obulamu 61 Nkoni 51 Kyamaganda 88 Mbirizi Moslem 71 Mbirizi Catholic 61 Makondo 59 Bukoto Pentecostal 6 Katovu C/U72 Kitooro Luyembe55 Munathamam 24 Kinoni Welfare 30)
No. and proportion of deliveries conducted in the NGO Basic health facilities	243 (Katovu COU 12, Kitooro Luyembe 9, Munathamam 12 Kimwanyi 54, Kyamaganda 30, Nkoni 6, Mbirizi moslem 54 Mbirizi catholic 54, Kinoni 12.)	223 (Katovu COU 22 Munathamam 29 Kimwanyi11 Kyamaganda19Nkoni 4, Mbirizi moslem 69 Mbirizi catholic 58, Kinoni 11.)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	1774 (Kimwanyi 80 Kyamaganda 414 Nkoni 243 Mbirizi Catholic 312 Kinoni Medical centre 412 Mbirizi Moslem 330, Munathammat198)	893 (Kimwanyi 115 Kyamaganda 75 Nkoni 90 Mbirizi Catholic 230 Mbirizi Moslem 191, Munathammat 192)
Non Standard Outputs:		support supervision provided
<i>Transfers to other gov't units(current)</i>		16,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,389	16,607
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,389</b>	<b>16,607</b>

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

No.of trained health related training sessions held.	12 (Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4)	12 (Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4)
Number of trained health workers in health centers	20 (Kinoni HCIII 12 Kisansala HCII 4 Kikenene HCII 4)	115 (Kyazanga HCIV 21 Katovu HCIII 9 Kakoma HCII 4 Lwengenyi HCII 3 Kiwangala HCIV 19 Kinoni HCIII 12 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 5 Lwengo HCIV 20 Nnaanwya HCIII 7 Kyetume HCIII 7)
Number of inpatients that visited the Govt. health facilities.	454 (Kyazanga HCIV 195 Kiwangala HCIV 150 Lwengo HCIV 149)	670 (Kyazanga HCIV 346 Kiwangala HCIV185 Lwengo HCIV 98 Nnaanwya HC 111 40)
Number of outpatients that visited the Govt. health facilities.	46572 (Kyazanga HCIV 12180 Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 5010 Kinoni HCIII 30396 Kisansala HCII 6540 Kikenene HCII 2520 Kasana HCII 123 Lwengo HCIV 987 Nnaanwya HCIII 4867 Kyetume HCIII 467)	44612 (Kyazanga HCIV 4865 Katovu HCIII 3156 Kakoma HCII 1753 Lwengenyi HCII 1275 Kiwangala HCIV 9113 Kinoni HCIII 3697 Kisansala HCII2067 Kikenene HCII 1075 Kasana HCII 1542 Lwengo HCIV 6814 Nnaanwya HCIII 3213 Kyetume HCIII 4211 Kalegero HCII 1831)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Kyazanga HCIV 51 Kiwangala HCIV 87 Kinoni HCIII 51 Kisansala HCII 14 Kikenene HCII 6 Lwengo HCIV51 Nnaanwya HCIII 18 Kyetume HCIII 12)	855 (Kyazanga HCIV 62 Kiwangala HCIV 87 Kinoni HCIII 32 Kisansala HCII 15 Kikenene HCII 7 Lwengo HCIV 31 Nnaanwya HCIII 31 Kyetume HCIII 8 Katovu HC 111 21)



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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	45 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)	45 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)
No. of children immunized with Pentavalent vaccine	1187 (Kyazanga HCIV 123 Katovu HCIII76 Kakoma HCII45 Lwengenyi HCII48 Kiwangala HCIV 208 Kinoni HCIII 87 Kisansala HCII57 Kikenene HCII78 Kasana HCII 57 Lwengo HCIV 210 Nnaanwya HCIII 96 Kyetume HCIII 102)	1440 (Kyazanga HCIV 108 Katovu HCIII52 Kakoma HCII68 Lwengenyi HCII30 Kiwangala HCIV 428 Kinoni HCIII162 Kisansala HCII 46 Kikenene HCII166 Kasana HCII 11 Lwengo HCIV 146 Nnaanwya HCIII 80 Kyetume HCIII 136 Kalegero HCII 7)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs)	99 (All villages have VHTs)
Non Standard Outputs:		Donor funds catered for strengthening of health services including PMTCT,HCT,payment of contract staff salaries. 5250 mosquito nets distributed to 24 health facilities,trained Health works and CDO in malaria management,implemetation of Family Health Day
<i>Transfers to other gov't units(current)</i>		20,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,272	20,300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,272</b>	<b>20,300</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		Kiwangala HCIV squarter was compesented
<i>Engineering and Design Studies and Plans for Capital Works</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,650	5,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,650</b>	<b>5,000</b>

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (n/a)	0 (n/a)
No of maternity wards rehabilitated	1 (Nnanwya HCIII in Ndagwe)	0 (Work in progress)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,174	318
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,174</b>	<b>318</b>

**Additional information required by the sector on quarterly Performance**

n/a

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1380 (13 trs kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs nakyenyi primary school 12 trs kaseese primary school 12 trs kyanjovu primary school 12 trs mbirizi muslim primary school 11 trs bishop ssenyonjo primary school 14 trs st. Barnabas kabalungi primary 11 trs musuubiro r/c primary school 14 trs musuubiro c/u primary school 9 trs namisunga madarasat primary school 11 trs l uti junior baptist primary school 12 trs nakalinzi church of ug primary school 13 kyetume primary school 12 trs misenyi primary school 9 trs bugonzi c/u 11 trs nakiyaga primary school 13 trs nkunyu primary school 10 trs st. Joseph's kalisizo primary school 12 trs sseke primary school 13 trs kaboyo primary school 12 trs good samaritan of nakateete 10 trs namugongo primary school 12 trs kiwangala day & board primary school 12 trs st. Timothy bunyere primary school 10 trs namulanda primary school 10 trs bukumbula primary school 13 trs ngereko primary school 16 trs kyanukuzi st. Philip pri sch 6 trs kagganda church of uganda primary school 10 trs bigando st. Joseph primary school 19 trs st. Herman nkoni primary school 13 trs emmanuel kitambuza primary school 8 trs kabwami c/u primary school 12 trs kabwami r/c primary school	1366 (13 trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenyi primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenyi primary school 9 trs Bugonzi c/u 11 trs Nakiyaga primary school 13 trs Nkunyu primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school
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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	8 trs mitimikalu primary school 12 trs kimwanyi primary school 11 trs nzizi primary school 11 trs kabulassoke primary school 7 trs kagganda muslim primary school 9 trs st.aloysius kabukolwa primary school 7 trs kasaana sda primary school 11 trs kasaana bukoto primary school 18 trs nakateete primary school 8 trs bijaaba islamic p/s 10 trs kengwe primary school 12 trs nakawanga p/sch upe 15 trs ndagwe p/sch-upe 2 trs bijaaba a cope centre 11 trs lusaka pentecostal primary school 16 trs katuulo primary school 10 trs lyangoma primary school 7 trs luyembe primary school 9 trs kagoogwa primary school 8 trs lusaka moslem primary school 7 trs bijaaba sda primary school 9 trs kyazanga primary school 13 trs lyakibirizi primary school 12 trs birinuma primary school 15 trs kisana bataka primary school 10 trs kanoni primary school 15 trs kibingekito primary school 11 trs kitambuza primary school 12 trs kijajasi primary school 12 trs kasozi c.o.u primary school 15 trs kyeyagalire umea primary school 14 trs naanywa primary school 12 trs bunjakko ps 11 trs kyakwerebera primary school 11 trs lwentale primary school 9 trs katovu primary school 9 trs st. John baptist gavu primary school 11 trs gyenda town primary school 7 trs lwamaya p/s 9 trs kigyeya p/s 9 trs kakolongo primary school 9 trs nantungo primary school 11 trs kibubbu primary school 7 trs lwendezi primary school 12 trs nampongerwa primary school 8 trs st. Charles kensenene 8 trs st. Jude kiwumulo primary school 7 trs kyamatafaali baptist primary school 9 trs lwekishugi baptist primary school 8 trs kolanolya primary school 14 trs st. Kizito lwengo p/s 15 trs lwebidaali c/u 15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs nakateete st. Atanans p/s upe 9 trs kyaterekera p/sch-upe 13 trs kabaseegu p sch upe 9 trs ngugo p/s 2 trs kalagala cope centre 2 trs kigeyi cope centre 2 trs lyakibirizi cope school 2 trs bijaaba a cope centre 10 trs lwetamu baptist school 11 trs st. Joseph namisunga p/s 14 trs kasserutwe p/sch-upe 9 trs hope bulemere p/s 11 trs kyamaganda mixed p/sch	12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school 9 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school 15 trs Kisana bataka primary school 10 trs Kanoni primary school 15 trs Kibingekito primary school 11 trs Kitambuza primary school 12 trs Kijajasi primary school 12 trs Kasozi c.o.u primary school 15 trs Kyeyagalire umea primary school 14 trs Naanywa primary school 12 trs Bunjakko ps 11 trs Kyakwerebera primary school 11 trs Lwentale primary school 9 trs Katovu primary school 9 trs St. JohnBaptist gavu primary school 11 trs Gyenda town primary school 7 trs Lwamaya p/s 9 trs Kigyeya p/s 9 trs Kakolongo primary school 9 trs Nantungo primary school 11 trs Kibubbu primary school 7 trs Lwendezi primary school 12 trs Nampongerwa primary school 8 trs St. Charles kensenene 8 trs St. Jude kiwumulo primary school 7 trs Kyamatafaali baptist primary school 9 trs Lwekishugi baptist primary school 8 trs Kolanolya primary school 14 trs st. Kizito lwengo p/s 15 trs Lwebidaali c/u 15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs Nakateete st. Atanans p/s upe 9 trs Kyaterekera p/sch-upe 13 trs NKabaseegu p sch upe 9 trs Ngugo p/s 2 trs Kalagala cope centre 2 trs Kigeyi cope centre 2 trs Lyakibirizi cope school 2 trs Bijaaba a cope centre 10 trs Lwetamu baptist school 11 trs St. Joseph namisunga p/s 14 trs Kasserutwe p/sch-upe 9 trs Hope bulemere p/s

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

2 trs busubi cope centre 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs nkokonjeru pent. School 12 trs busumbi p/sch-upe 10 trs nkundwa p/s 14 trs kayirira p/sch-upe 13 trs kabusirabo p/sch 10 trs malongo baptist primary school 7 trs kamazzi st. Charles p/school 5 trs lwemiyaga primary school 14 trs namabaale primary school 14 trs mbiriizi r/c primary school 15 trs st. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 10 trs kyembazzi primary school 8 trs kyoko primary school. 8 trs ssenya primary school 11 trs busibo primary school 9 trs jjaga primary school 16 trs makondo primary school 7 trs st. Michael kikoba primary school)	11 trs Kyamaganda mixed p/sch 2 trs busubi cope centre 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs Nkokonjeru pent. School 12 trs Busumbi p/sch-upe 10 trsNkundwa p/s 14 trs Kayirira p/sch-upe 13 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 7 trsKamazzi st. Charles p/school 5 trs Lwemiyaga primary school 14 trs Namabaale primary school 14 trs Mbirizi r/c primary school 15 trs St. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 10 trsKyembazzi primary school 8 trs Kyoko primary school. 8 trs Ssenya primary school 11 trs Busibo primary school 9 trs Jjaga primary school 16 trs Makondo primary school 7 trs st. Michael kikoba primary school)
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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	1380 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenya primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenya primary school 9 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwany primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school 9 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school 15 trs Kisana bataka primary school 10 trs Kanoni primary school 15 trs Kibingekito primary school 11 trs Kitambuza primary school 12 trs Kijajjasi primary school 12 trs Kasozi c.o.u primary school 15 trs Kyeyagalire umea primary school 14 trs Naanywa primary school	1366 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenya primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenya primary school 9 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwany primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school 9 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school 15 trs Kisana bataka primary school 10 trs Kanoni primary school 15 trs Kibingekito primary school 11 trs Kitambuza primary school 12 trs Kijajjasi primary school 12 trs Kasozi c.o.u primary school 15 trs Kyeyagalire umea primary school

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	12 trs Bunjakko ps 11 trs Kyakwerebera primary school 11 trs Lwentale primary school 9 trs Katovu primary school 9 trs St. JohnBaptist gavu primary school 11 trs Gyenda town primary school 7 trs Lwamaya p/s 9 trs Kigyeya p/s 9 trs Kakolongo primary school 9 trs Nantungo primary school 11 trs Kibubbu primary school 7 trs Lwendezi primary school 12 trs Nampongerwa primary school 8 trs St. Charles kensenene 8 trs St. Jude kiwumulo primary school 7 trs Kyamatafaali baptist primary school 9 trs Lwekishugi baptist primary school 8 trs Kolanolya primary school 14 trs st. Kizito lwengo p/s 15 trs Lwebidaali c/u 15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs Nakateete st. Atanans p/s upe 9 trs Kyaterekeru p/sch-upe 13 trs NKabaseegu p sch upe 9 trs Ngugo p/s 2 trs Kalagala cope centre 2 trs Kigeyi cope centre 2 trs Lyakibirizi cope school 2 trs Bijaaba a cope centre 10 trs Lwetamu baptist school 11 trs St. Joseph namisunga p/s 14 trs Kasserutwe p/sch-upe 9 trs Hope bulemere p/s 11 trs Kyamaganda mixed p/sch 2 trs busubi cope centre 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs Nkokonjeru pent. School 12 trs Busumbi p/sch-upe 10 trs Nkundwa p/s 14 trs Kayirira p/sch-upe 13 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 7 trs Kamazzi st. Charles p/school 5 trs Lwemiyaga primary school 14 trs Namabaale primary school 14 trs Mbirizi r/c primary school 15 trs St. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 10 trs Kyembazzi primary school 8 trs Kyoko primary school. 8 trs Ssenya primary school 11 trs Busibo primary school 9 trs Jjaga primary school 16 trs Makondo primary school 7 trs st. Michael kikoba primary school)	14 trs Naanywa primary school 12 trs Bunjakko ps 11 trs Kyakwerebera primary school 11 trs Lwentale primary school 9 trs Katovu primary school 9 trs St. JohnBaptist gavu primary school 11 trs Gyenda town primary school 7 trs Lwamaya p/s 9 trs Kigyeya p/s 9 trs Kakolongo primary school 9 trs Nantungo primary school 9 trs Kibubbu primary school 11 trs Lwendezi primary school 7 trs Nampongerwa primary school 12 trs St. Charles kensenene 8 trs St. Jude kiwumulo primary school 8 trs St. Kyamatafaali baptist primary school 7 trs Kyamatafaali baptist primary school 9 trs Lwekishugi baptist primary school 8 trs Kolanolya primary school 14 trs st. Kizito lwengo p/s 15 trs Lwebidaali c/u 15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs Nakateete st. Atanans p/s upe 9 trs Kyaterekeru p/sch-upe 13 trs NKabaseegu p sch upe 9 trs Ngugo p/s 2 trs Kalagala cope centre 2 trs Kigeyi cope centre 2 trs Lyakibirizi cope school 2 trs Bijaaba a cope centre 10 trs Lwetamu baptist school 10 trs St. Joseph namisunga p/s 14 trs Kasserutwe p/sch-upe 9 trs Hope bulemere p/s 11 trs Kyamaganda mixed p/sch 2 trs busubi cope centre 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs Nkokonjeru pent. School 12 trs Busumbi p/sch-upe 10 trs Nkundwa p/s 14 trs Kayirira p/sch-upe 13 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 7 trs Kamazzi st. Charles p/school 5 trs Lwemiyaga primary school 14 trs Namabaale primary school 14 trs Mbirizi r/c primary school 15 trs St. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 10 trs Kyembazzi primary school 8 trs Kyoko primary school. 8 trs Ssenya primary school 11 trs Busibo primary school 9 trs Jjaga primary school 16 trs Makondo primary school 7 trs st. Michael kikoba primary school)
Non Standard Outputs:		N/A
Primary Teachers' Salaries		1,817,267
Wage Rec't:	1,384,890	1,817,267
Non Wage Rec't:		0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,384,890</b>	<b>1,817,267</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (pupil sit PLE in Dec2012)	0 (N/A)
No. of student drop-outs	462 (Moslem 39, Bijaaba 17, Katuulo 13, Nlundwa 8, Nkokonjeru 14, Kyetume 4, Sseke 18, Kaboyo 25, Nakawanga 29, Hope Bulemere 26, Kasaana Bukoto 38, Kabulassoke 17, Kabwami 31, Gyenda 42, Lwendezi 18, Kayiirira 5, Makondo 2, Nakalinzi 45, Mbirizi RC 40)	20 (20 children dropped out from the following schools; Kalagala COPE P/s 3 Kabasegu p/s 3 Bugonzi C/U p/s 2 Kasaana Bukoto p/s 2 Nkundwa p/s 3 Kyakwerebera 4 Kabwami C/U 2 Kabasegu p/s 1)
No. of Students passing in grade one	208 (Nakateete Moslem 6, Kyazanga 2, Katuulo 3, Kabasegu2, Kyamaganda4, Kyanukuzi8, Sseke5, Kaboyo 6, Kinoni 6, Nakawang 3, Ngereko 3, Nakatete 2, Nkoni Boys 4, Kimwanyi 5, Nkoni girls 5, Kabulasoke 2, Kitambuza 2, Gyneda Town 2, Kibubbu 3, Malongo 4, Katovu 2, Lwentale 2, Kijijajasi 4, Nanywa 4, Jjaga 3, Makondo 5, Kasozi, 4, Kyeyagalire 12, Kigusa 1, Kyanjovu 3, Kyetume 3, Bugonzi 2, Kalisizo 3, Mbirizi 4, Bishop Ssenyonjo 4, Nakyenyi 4, Kaserutwe 5, Luti 3)	0 (N/A)

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	65509 (Enrolment for UPE schools, 544 pupils kigusa c/u primary school 516 Pls Balimanyankya primary school 693 Pls nakyenyi primary school 524 kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary school 566 luti junior baptist primary school 519 nakalinzi church of ug primary school 607 kyetume primary school 600 misenyi primary school 375 bugonzi c/u 620 nakiyaga primary school 501 Inkunyu primary school 592 st. Joseph's kalisizo primary school 732 sseke primary school 743 Kaboyo primary school 583 good samaritan of nakateete 582 namugongo primary school 586 kiwangala day & board primary school 615 s st. Timothy bunyere primary school 389 namulanda primary school 474s bukumbula primary school 773 ngereko primary school 847 kyanukuzi st. Philip pri sch 241 kagganda church of uganda primary school 506 bigando st. Joseph primary school 986 st. Herman nkoni primary school 687 emmanuel kitambuza primary school 521 kabwami c/u primary school 548 kabwami r/c primary school 300 mitimikalu primary school 734 kimwanyi primary school 556 nzizi primary school 603 kabulassoke primary school 328 kagganda muslim primary school 501 st. aloyisius kabukolwa primary school 312 kasaana sda primary school 307 kasaana bukoto primary school 877 nakateete primary school 431 bijaaba islamic p/s 455 kengwe primary school 711 nakawanga p/sch upe 650 ndagwe p/sch-upe 97bijaaba a cope centre 510 lusaka pentecostal primary school 843 katulo primary school 439 lyangoma primary school 455 luyembe primary school 456 kagoogwa primary school 459 lusaka moslem primary school 302 bijaaba sda primary school 475 kyazanga primary school 512 lyakibirizi primary school 524 birinuma primary school 501s kisana bataka primary school 549 kanoni primary school 655 kibingekito primary school 604 kitambuza primary school 544 kijajasi primary school 623 kasozi c.o.u primary school 827 kyeagalire umea primary school	72175 (Enrolment for UPE schools: St. Kizito Kisekka 293 Kyamaganda 619 Kyanukuzi 483 Kyassonko 503 Sseke 732 Kaboyo 743 Kiwangala 609 Bukumbula 518 Kinoni 755 Nakawanga 711 Namugongo 532 Ngereko 773 GS Nakateete 583 Hope Bulemere 488 Namulanda 537 Busubi Cope 104 Bunyere 819 Kyembazzi 847 St. Herman Nkoni 1015 Kasaana Bukoto 418 Kimwanyi 634 St. Clare Nkoni 813 Nzizi 566 Ssenya 457 Bigando 511 Kabulassoke 519 Kagganda Muslim 401 Kikonge 565 Kyoko 364 Kabukolwa 451 Kabwami RC 548 Mitimikalu 425 Kagganda C/U 241 Emmanuel Kitambuza 652 Kabwami C/U 421 Kasaana SDA 312 Lwantale 677 Katovu 478 Gavu 420 Gyenda Town 602 Lugologolo 549 Lwamanya 548 Kigeya 480 Kakolongo 475 Natungo 420 St. Kizito Malongo 785 Kibubbu 525 Lwebidaali C/U 607 Lwendezi 318 Nampongerwa 612 Kensenene 494 Kiwumulo 408 Kyamatafaali 388 Lwekishugi 401 Kolanolya 481 Lwemiyaga 198 Kabisirabo 667 Malongo Baptist 486 Kamazzi 506 Kikoba 406 Kalagalaga Cope 106 Kigeyi Cope 134 Lwebidaali Moslem 262 Lubaale 258 Kyaterekera 549 Kibingekito 755



**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	617 naanywa primary school	Kitambuza 604
	547 bunjakko ps	Kijajjasi 710
	575 kyakwerebera primary school	Kasozi C/U 745
	577lwentale primary school	Namabaale 703
	468 katovu primary school	Kyeyagalire 824
	265 st. John baptist gavu primary school	Naanywa 717
	602gyenda town primary school	Bunjako 647
	442 lwamaya p/s	Nakateete 553
	480kigyeya p/s	Kyakwerebera 684
	475 kakolongo primary school	Kayirira 750
	371 nantungo primary school	Ndagwe Muslim 791
	525 kibubbu primary school	Jjaga 573
	318 lwendezi primary school	Makondo 892
	512 nampongerwa primary school	Kanyogoga 310
	447 st. Charles kensenene	Kigusa 563
	308 st. Jude kiwumulo primary school	Balimankya 716
	360 kyamatafaali baptist primary school	Nanyenyi 603
	341 lwekishugi baptist primary school	Kasese 624
	481 kolanolya primary school	Kyanjovu 700
	560 st. Kizito lwengo p/s	Mbirizi Moslem 682
	507 lwebidaali c/u	Bishop Senyonjo 730
	785 st. Kizito malongo	Kabalungi 680
	449 st. Denis lugologolo upe	Musubiro R/C 586
	553 nakateete st. Atanans p/s upe	Musubiro C/U 821
	543 kyaterekeru p/sch-upe	Namisunga Madarasat 468
	532 kabaseegu p sch upe	Luti Junior 695
	446 ngugo p/s	Nakalinzi 619
	106 kalagala cope centre	Kyetume 707
	134 kigeyi cope centre	Bugonzi 475
	150 lyakibirizi cope school	Nakiyaga 620
	97 bijaaba a cope centre	Nkunyuni 648
	542 lwetamu baptist school	Kalisizo 492
	593 st. Joseph namisunga p/s	Namisunga R/C 593
	770 kasserutwe p/sch-upe	Kaserutwe 770
	488 hope bulemere p/s	Mbirizi R/C 708
	699 kyamaganda mixed p/sch	St. Kizito Lwengo 600
	54 busubi cope centre	Lwentamu 645
	549 kikonge p/sch-upe	Misenyi 600
	713 st. Clare nkoni mixed p/s	Nakateete Moslem 799
	562 kokonjeru pent. School	St. Jude Kyazanga 431
	592 busumbi p/sch-upe	Busibo 555
	525 nkundwa p/s	Kagoogwa 610
	735 kayirira p/sch-upe	Luyembe 546
	567 kabusirabo p/sch	Kyakibirizi 865
	386 malongo baptist primary school	Kyangoma 483
	306kamazzi st. Charles p/school	Kengwe 732
	198 lwemiyaga primary school	Lusaka Moslem 506
	703 namabaale primary school	Bijaaba SDA 506
	585 mbiriizi r/c primary school	Kyakibirizi Cope 452
	754 st. Joseph's kinoni primary school	Bijaaba A 302
	503 st. Joseph kyassonko p/school	Bijaaba B 475
	483 kyembazzi primary school	Ngugo 762
	319 kyoko primary school.	Katuulo 634
	457 ssenya primary school	Busumbi 781
	432 busibo primary school	Kabassegu Pentecostal 549
	501 jjaga primary school	Kanoni 443
	892 makondo primary school	Nkundwa 692
	406 st. Michael kikoba primary school,	Lusaka Pentecostal 525
	299lwibiddali moslem,205 lubaale, 316, st, marys'	Birunnuma 502
	kitooro, 200 st joseph lwensambya, 249	Kisaana Bataka 150
	kalyamenvu,293 st kizito kisekka, 310 kanyogoga)	Nkokonjeru Pent 142
		Bijaaba Islamic 150
		St. Marys Kitooro 316
		St. Joseph Lwensambya 200
		St. John Baptist. Kalyamenvu 262)

Non Standard Outputs:

N/A

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>LG Conditional grants(current)</i>		169,084
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,813	169,084
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>126,813</b>	<b>169,084</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 (2 classrooms to be constructed at Lwemiyaga p/s in Malongo.)	4 (2 Classrooms, Office and Store were constructed at: Kikoba P/S in malongo S/C and St. Kizito Kisseka P/S in Kisseka s/c)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/a)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		93,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,925	93,921
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>80,925</b>	<b>93,921</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	2 (A 5 stance pit-latrine to be constructed at Kabalungi p/s in Kyazanga and Nakyenyi p/s in Lwengo.)	1 (5 stance pit latrine was constructed at Lwensambya P/S)
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		12,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,650	12,412
<i>Donor Dev't:</i>	3,750	0
<b>Total</b>	<b>17,400</b>	<b>12,412</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	1139 (145Nakyenyi SS, 90 Ndagwe SS, 56 Kyanukuzi SS, 85 St. Clement Nkoni SS, 102 Nakateete SS, 50 Kaikolongo SS,	0 (N/A)

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

	175 Sseke SS 30 St Edward Kkingo, 40 Modern SS, 60 Intergrated SS 38 St Antony SS 25 BK Memorial 68 Kiswera 30 Mbirizi High 25 St James 40 Modern High 25 Mayira SS 40 St Joseph Mbirizi 15 Busibo)	
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	187 (Nakanyeni sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers,)	187 (Nakanyeni sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers,)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		282,962
<i>Wage Rec't:</i>	224,199	282,962
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>224,199</b>	<b>282,962</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9688 (728 Nakanyeni SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 515 Kaikolongo SS, 896 Sseke SS 390 St Edward Kkingo ss 384 Modern SS Mbirizi, 620 Kinoni Intergrated SS 472 St Antony SS Kyazanga 429 BK Memorial ss Kyazanga 581 St Bernad Kiswera 362 Mbirizi High 315 St James Kalungulu 394 Modern High Kyazanga 302 Mayira SS 513 St Joseph Mbirizi 162 Busibo ss)	9751 (739 Nakanyeni SS, 721 Ndagwe SS, 446 Kyanukuzi SS, 670 St. Clement Nkoni SS, 825 Nakateete SS, 520 Kaikolongo SS, 901 Sseke SS 395 St Edward Kkingo ss 364 Modern SS Mbirizi, 640 Kinoni Intergrated SS 471 St Antony SS Kyazanga 430 BK Memorial ss Kyazanga 580 St Bernad Kiswera 363 Mbirizi High 309 St James Kalungulu 400 Modern High Kyazanga 300 Mayira SS 525 St Joseph Mbirizi 152 Busibo ss)
Non Standard Outputs:		USE funds were transferred to the schools by straight through payment process.
<i>LG Conditional grants(current)</i>		397,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	298,018	397,356

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>298,018</b>	<b>397,356</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:		
		<b>2 Educatoin officers paid salaris. 131 UPE schools were inspected for timelry and adherenrance to set standards like use of lesson plans, meontoring of school management committees conducted in all UPE schools , 22 teachers mentored, departmental vehicle</b>
<i>General Staff Salaries</i>		8,311
<i>Printing, Stationery, Photocopying and Binding</i>		1,937
<i>Bank Charges and other Bank related costs</i>		121
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,960
<i>Fuel, Lubricants and Oils</i>		4,304
<i>Wage Rec't:</i>	8,836	8,311
<i>Non Wage Rec't:</i>	8,225	8,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,061</b>	<b>16,633</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:		
		<b>Games &amp; Sport competitions held in Malongo,Ndagwe, Kyamaganda, Mbirizi RC, Nakateete, Nkoni; Mbirizi for District level and National level venues</b>
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Copies of UPE&USE straight through payments should be sent to the district education department to make follow ups on these funds and their accountability. USE&UPE funds should match with School's calender year not FY to avoid delays in Schools' progr

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

**Monthly staff salaries processed, road works on Kitooro- Ndagwe, Kiwangala- Mbirizi and Katovu Keikolongo carried out.**

<i>General Staff Salaries</i>		5,034
<i>Travel Inland</i>		2,821
<i>Fuel, Lubricants and Oils</i>		2,966
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Bank Charges and other Bank related costs</i>		121
<i>Wage Rec't:</i>	5,302	5,034
<i>Non Wage Rec't:</i>	3,748	6,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,050</b>	<b>11,372</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**No of bottle necks removed from CARs **0 (N/A)** **0 (N/A)**Non Standard Outputs: **No funds transferred this quarter**

<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,031	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,031</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**Length in Km of Urban unpaved roads periodically maintained **0 (N/A)** **0 (N/A)**Length in Km of Urban unpaved roads routinely maintained **0 (N/A)** **0 (N/A)**Non Standard Outputs: **Funds transferred to Lwengo and Kyazanga Town councils**

<i>Transfers to other gov't units(current)</i>		37,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,086	37,056

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>33,086</b>	<b>37,056</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs: repairs and servicing of equipments carried out.

*Machinery and Equipment* 9,356

Wage Rec't:		0
Non Wage Rec't:	2,455	9,356
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>2,455</b>	<b>9,356</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	203 ( Road works on Kamazzi Malongo,Buwumuliro Kapooki, Lwentale Lwengenyi and kitooro ndagwe 180km of routine maintenance carried out.)	36 (Road works on Kitooro-ndagwe,Kiwanganla - Mbirizi and Katovu-Keikolongo carried out)
Non Standard Outputs:		N/A

*Roads and Bridges* 36,051

Wage Rec't:		0
Non Wage Rec't:	64,119	36,051
Domestic Dev't:	1,000	0
Donor Dev't:		0
<b>Total</b>	<b>65,119</b>	<b>36,051</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs: No repairs done

*Maintenance - Vehicles* 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,758	0
Donor Dev't:		0
<b>Total</b>	<b>2,758</b>	<b>0</b>

# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

#### 3. Capital Purchases

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

Non Standard Outputs:		<b>Donor cofference for fundraising on construction of District Administration Block held</b>
<i>Residential Buildings</i>		1,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	224,472	1,170
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>224,472</b>	<b>1,170</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		<b>no funds released on repairs.</b>
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,186	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,186</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:		<b>One quarterly progressive report submitted,three monthly salaries paid.</b>
<i>General Staff Salaries</i>		5,345
<i>Fuel, Lubricants and Oils</i>		1,805
<i>Maintenance - Vehicles</i>		1,240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	2,651	5,345
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,658	3,045
<i>Donor Dev't:</i>		

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

<i>Total</i>	5,309	8,390
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**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)
No. of supervision visits during and after construction	123 ( SHALLOW WELLS No. Village -Parish-Sub-county 1-Kawumu-Kiteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula 'A' -Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka  31- 92 FERRO-CEMENT TANKS 32- 27 BOREHOLE REHABILITATION 33- 1 VIP PUBLIC TOILET)	98 (SHALLOW WELLS No. Village -Parish-Sub-county 1-Kawumu-Kiteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula 'A' -Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka  31- 65 FERRO-CEMENT TANKS 32- 3 VIP Lined PUBLIC TOILET)



**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	0 (All water points to be tested in the same quarter i.e 4th quarter after all the facilities are completed.)	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District water and Sanitation co-ordination meeting held at Lwengo District Headquarters)	1 (One district water and sanitation co-ordination meeting held at Lwengo District Headquarters)
No. of sources tested for water quality	0 (water source quality testing planned in 4th Quarter)	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		1. 1300 visits for data update
Allowances		1,200
Bank Charges and other Bank related costs		121
Travel Inland		0
Fuel, Lubricants and Oils		1,318
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,409	2,639
Donor Dev't:		
<b>Total</b>	<b>4,409</b>	<b>2,639</b>

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

No. of water user committees formed.	0 (Nil)	31 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka 31. Lined VIP LATRINE at Kiwangala Rural Growth Centre)
No. of water and Sanitation promotional events undertaken	1 (Kisekka sub county)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Radio programme)	7 (6 sub county advocacy meetings at each sub county head quarters; 1 district advocacy meeting;)

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	62 (1 from each new water source)	7 (7 contractors for ferro cement construction were trained at Kyazanga rural sub county)
No. Of Water User Committee members trained	0 (Nil)	210 (7 members per water source No. Village -Parish-Sub-county 1- Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka 31. Lined VIP LATRINE at Kiwangala Rural Growth Centre)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,400
<i>Special Meals and Drinks</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,864	3,180
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,864</b>	<b>3,180</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		Household sanitation & Hygiene Situational analysis initial baseline surveys, follow up baseline surveys made. Home improvement campaign with promotion of hand washing and sanitation week activities made, school improvement, Sanitation and Hygiene made i
<i>Travel Inland</i>		4,476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>4,476</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		65 Sites handed over to contractors.
<i>Other Structures</i>		0
<i>Other Advances</i>		6,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,512	6,081
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,512</b>	<b>6,081</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (Nil)	0 (Only site hand over is completed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,980	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,980</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (SHALLOW WELLS No. Village -Parish-Sub-county 8-Kaboyo-Kinoni/T/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka	17 (Construction of new shallow wells No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kitteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>	13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe	7-Kajjansimbe-Senya-Kkingo 8-Kakilaga-Mpumudde-Ndagwe 9-Kabingo-Lyakibirizi-Kyazanga 10-Kasambya-Kakoma-kyazanga 11-Kimwanyi-Kiteredde-Kkingo. 12-Mulyazzawo-Namulaba-Lwengo 13-Ntula'A'-Katovu- Malongo 14-Lugologolo-Kalagala-Malongo 15-Busubi-Busubi-Kisekka 16-Kibale-Nakalembe-Kisekka 17-Kiwangala-Kiwangala-Kisekka)
Non Standard Outputs:		Not planned
<i>Other Structures</i>		6,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,290	6,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,290</b>	<b>6,500</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water production and treatment**

No. Of water quality tests conducted	3 (1.Kinoni Town Board 2.Lwengo Town Council 3.Kyazanga Town Council)	0 (Reports are not seen)
Volume of water produced	1370 (78,000m3 of water to be supplied in the following areas: 1-LwengoTown council 2-Kyazanga Town council 3-Kinoni Town Board)	0 (Reports not available)
Non Standard Outputs:		Reports not available
<i>General Supply of Goods and Services</i>		12,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,500	12,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,500</b>	<b>12,038</b>

**Additional information required by the sector on quarterly Performance**

n/a

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:		Wetland stakeholders workshop in kisekka subcounty held. Mbirizi lower zone,Nakenyeni and Ddegeya wetlands monitored for compliance.
<i>General Staff Salaries</i>		3,186
<i>Allowances</i>		210
<i>Travel Inland</i>		440
<i>Fuel, Lubricants and Oils</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		86
<i>Wage Rec't:</i>	5,655	3,186
<i>Non Wage Rec't:</i>	1,250	1,266
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,905</b>	<b>4,451</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring of Nabyewanga ,Kabwami and Kinsansala,Kiyanja and Kyojja wetlands.)	1 (Mbirizi Lower zone,Nakenyeni wetland and Ddegeya wetlands were monitored for compliance.)
Non Standard Outputs:		Mbirizi Lower zone,Nakenyeni and Ddegeya wetlands were monitored for compliance.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,148	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,148</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The physical planning,Environment,forestry departments should also be funded.

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		<p>3 Community Development Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver).</p> <p>-Sector activities coordinated, supervised, networked and monitored.</p> <p>- 47 Community Based groups registered (10 in Kisekka S/C, 10 i</p>
<i>General Staff Salaries</i>		7,764
<i>Printing, Stationery, Photocopying and Binding</i>		91
<i>Bank Charges and other Bank related costs</i>		88
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	7,069	7,764
<i>Non Wage Rec't:</i>	599	179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,668</b>	<b>7,943</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 (- 5 Children settled with children's homes and selected individual home steads. (Ssanyu babies' home and Kiyumbakimu children's village, Eagle's Nest) -)	0 (No child settled)
Non Standard Outputs:		<p>3 monthly reports, 1 quarterly report produced and submitted to relevant offices.</p> <p>- 4 prisons supervised ( in Ndagwe, Lwengo, Kisekka and Kyazanga.</p> <p>- 20 Family cases settled (4 Ndagwe, 2 Kkingo, 2 Kisekka, 4 Lwengo, 4 Malongo and 4 Kyazanga)</p> <p>-OV</p>
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	374	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>374</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	10 (- 10 Community Development workers trained and supported at District and LLG levels.)	8 (8 CDWs supported to conduct community follow up meetings)
Non Standard Outputs:		Conducted CDD harmonization visits to Kkingo

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		200
<i>Travel Inland</i>		411
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	701	597
<i>Domestic Dev't:</i>		14
<i>Donor Dev't:</i>		
<b>Total</b>	<b>701</b>	<b>611</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1742 (- 1742 FAL learners Trained (166 in Ndagwe, 553 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC))	1704 (- 1702 FAL learners Trained (166 in Ndagwe, 513 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC))
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,761</b>	<b>900</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (- 10 juvenile offenders settled with Nagulu remand home and Kampiringisa rehabilitation centre.)	0 (No child settled)
Non Standard Outputs:		OVC activities coordinated at the district, LLGs and NGOs/CSOs.
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0



**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>0</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>9 (- 9 Youth Councils supported (at District Headquarters, at Sub Counties of Ndagwe, Kkingo, Kyazanga, Malongo, Kisekka, Lwengo, Kyazanga TC and Lwengo TC.)</b>	<b>1 (- 1 Youth Council supported at District Headquarters)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,007</b>	<b>579</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>5 (-5 assistive aids supplied to disabled and elderly in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.)</b>	<b>0 (No assistive device supplied)</b>
Non Standard Outputs:		<b>PWD Projects supported( monitored and backstopped)</b>
<i>Workshops and Seminars</i>		1,343
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,762	1,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,762</b>	<b>1,343</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	<b>9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)</b>	<b>1 (District Women council supported to celebrate women's day.)</b>
Non Standard Outputs:		<b>not done</b>
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		640

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,009	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,009</b>	<b>1,000</b>

**9. Community Based Services****Additional information required by the sector on quarterly Performance**

Unspent balances of shs. 6,458,000 which is 36% of the total receipts was to cater for PWD special grant projects which were approved to be financed in the 4th quarter as per the workplan, bank charges and facilitation to FAL Instructors respectively. How

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:		<b>3 months Staff salaries paid. Submission of reports to line ministries made</b>
<i>General Staff Salaries</i>		4,786
<i>Printing, Stationery, Photocopying and Binding</i>		634
<i>Travel Inland</i>		360
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,181	4,786
<i>Non Wage Rec't:</i>	860	994
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,041</b>	<b>5,780</b>

**Output: District Planning**

No of qualified staff in the Unit	<b>2 (District population officer and office typist/ secretary)</b>	<b>2 (District population officer and office typist/ secretary)</b>
No of Minutes of TPC meetings	<b>3 (3TPC meeting held and 3 sets of minutes prepared.)</b>	<b>3 (3TPC meeting held and 3 sets of minutes prepared.)</b>
No of minutes of Council meetings with relevant resolutions	<b>1 (council meeting convened and 1 set of minutes prepared.)</b>	<b>1 (council meeting convened and 1 set of minutes prepared.)</b>
Non Standard Outputs:		<b>2013/14 BFP activities coordinated ( budget conference held) and copy prepared and submitted to Line MDAs</b>
<i>Special Meals and Drinks</i>		1,500
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel Inland</i>		180
<i>Fuel, Lubricants and Oils</i>		1,200

**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,070	2,700
<i>Domestic Dev't:</i>	1,457	294
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,527</b>	<b>2,994</b>

**Output: Project Formulation**

Non Standard Outputs: **LGMSD projects were environmentally screened and mitigation Measures indentified.**

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,720
<i>Fuel, Lubricants and Oils</i>		681
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,167	2,401
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,167</b>	<b>2,401</b>

**Output: Development Planning**

Non Standard Outputs: **Technical guidance provided to sectors while developing their financial budgets and workplans**

<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	
<i>Domestic Dev't:</i>	600	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs: **computers gargets acuired.**

<i>Computer Supplies and IT Services</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	135	
<i>Domestic Dev't:</i>	1,350	110

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Donor Dev't:*

<b>Total</b>	<b>1,485</b>	<b>110</b>
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**Additional information required by the sector on quarterly Performance**

MOLG in collaboration with NPA should fund the review of 5 year DDP by Local Governments

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

monthly staff salaries paid .  
Staff on the District payroll verified in order to clean the pay roll

<i>General Staff Salaries</i>		2,551
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	3,534	2,551
<i>Non Wage Rec't:</i>	2,090	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,625</b>	<b>2,551</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,15 primary schools,3 secondary schools, 3 health centres IV.)	1 (Audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,15 primary schools, 3 health centres IV.)
Date of submitting Quaterly Internal Audit Reports	30/03/2013 (LLGS and Sector audit report prepared and submitted to relevant authorities for immediate action.)	30/03/2013 (LLGS and health centre IV audit report prepared and submitted to relevant authorities for immediate action.)
Non Standard Outputs:		LGMSD and NAADs programmes were monitored for valve for money
<i>Travel Inland</i>		920
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,547	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,547</b>	<b>1,320</b>

**Additional information required by the sector on quarterly Performance**

n/a

**Vote: 599** Lwengo District**2012/13 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	2,037,391	2,497,086
<i>Non Wage Rec't:</i>	862,667	862,667
<i>Domestic Dev't:</i>	533,280	533,280
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,951,794</b>	<b>3,951,794</b>

**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	staff salaries paid,subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced and insured,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary procured,burial expenses catered for,generator operated,filing cabinets procured,digital camera procured, and bank charges paid.security of the district headquarters and the chairperson LC 5 maintained	staff salaries paid,subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced and insured,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary proc	0	funds allocated to the department is too little to conduct all the planned activities.
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*Expenditure*

211101 General Staff Salaries	<b>480,562</b>	271,480	56.5%
221007 Books, Periodicals and Newspapers	<b>1,799</b>	394	21.9%
221009 Welfare and Entertainment	<b>500</b>	590	118.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,499</b>	2,786	111.5%
221014 Bank Charges and other Bank related costs	<b>399</b>	579	145.1%
221017 Subscriptions	<b>2,500</b>	2,000	80.0%
222003 Information and Communications Technology	<b>731</b>	500	68.4%
223004 Guard and Security services	<b>7,200</b>	6,400	88.9%
223005 Electricity	<b>1,200</b>	855	71.2%
224002 General Supply of Goods and Services	<b>2,500</b>	110	4.4%
227001 Travel Inland	<b>8,369</b>	13,430	160.5%
227004 Fuel, Lubricants and Oils	<b>16,499</b>	21,012	127.4%
228002 Maintenance - Vehicles	<b>3,400</b>	927	27.3%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,700</b>	2,074	122.0%
273102 Incapacity, death benefits and funeral expenses	<b>1,500</b>	550	36.7%

**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<i>Wage Rec't:</i>	<b>480,562</b>	<i>Wage Rec't:</i>	271,480	<i>Wage Rec't:</i>	56.5%
<i>Non Wage Rec't:</i>	<b>51,798</b>	<i>Non Wage Rec't:</i>	52,206	<i>Non Wage Rec't:</i>	100.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>532,360</b>	<b>Total</b>	<b>323,686</b>	<b>Total</b>	<b>60.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer serviced,	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer serviced,	0	work was well done
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*Expenditure*

221012 Small Office Equipment	<b>500</b>	500	100.0%
221014 Bank Charges and other Bank related costs	<b>300</b>	91	30.2%
227001 Travel Inland	<b>0</b>	985	N/A
227002 Travel Abroad	<b>4,600</b>	495	10.8%
227004 Fuel, Lubricants and Oils	<b>4,600</b>	1,500	32.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,500</b>	<i>Non Wage Rec't:</i>	3,571
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>3,571</b>
		<b>Total</b>	<b>28.6%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	no (Not planned for in this quarter)	#Error	in adequate funding which could not allow the officer to carry out the planned
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

No. (and type) of capacity building sessions undertaken	03 (carrier for eight staff developed, skills for 102 staff, 141 political leaders mentored, 04 development partners enhanced and improved, 20 staff inducted, 50 staff mentored.)	7 (District accountant supported to attain a certificate in Administrative law. Training in gender, HIV/AIDS and environmental mainstreaming were conducted. HIV/AIDS main streaming, attachment of records office, LC111 courts refresher training, CDD training, seminars and conferences monitoring and evaluation.	233.33	
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HIV/AIDS main streaming, attachment of records office, LC111 courts refresher training, CDD training, seminars and conferences monitoring and evaluation.)

Non Standard Outputs:	development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention and awareness (27 staff), partnering with 04 development partners. Inducting 20 staff, mentoring 03 statutory bodies, mentoring heads of department on cross cutting issues and coordination of activities	development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention a		
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***Expenditure***

221002 Workshops and Seminars	<b>36,841</b>	18,434	50.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	91	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>36,841</b>	18,525	50.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,841</b>	<b>18,525</b>	<b>50.3%</b>

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

%age of LG establish posts filled	16 (Government, district and subcounty programmes/projects)	85 (Government, district and subcounty programmes/projects)	531.25	funds allocated to the department is too
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.) staff performance in the 8 lower local governments monitored Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.	implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.) monitoring of staff performance in the 8 lower local governments Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.		little to accomplish the planned activities.
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*Expenditure*

222001 Telecommunications	<b>600</b>	835		139.2%
227001 Travel Inland	<b>12,400</b>	1,462		11.8%
227004 Fuel, Lubricants and Oils	<b>15,400</b>	800		5.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>28,400</b>	Non Wage Rec't: 3,097	Non Wage Rec't:	10.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,400</b>	<b>Total 3,097</b>	<b>Total</b>	<b>10.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Natinal days celebrations held; Independence day, womens day, labour day, hero's day, liberation day.	celebration of Teacher's day , indenpendece day World aids day and end of year party.  National days celebrations held:womens day, hero's day, liberation day.	0	Inadequate funds were allocated for this activity during quarter due short falls in expected budget.
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*Expenditure*

224002 General Supply of Goods and Services	<b>9,000</b>	8,000		88.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,309</b>	Non Wage Rec't: 8,000	Non Wage Rec't:	85.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,309</b>	<b>Total 8,000</b>	<b>Total</b>	<b>85.9%</b>

**Output: Records Management**

Non Standard Outputs:	postage and courier facilitated.	istallation of sugestion box at the district headquarters  postage and courier facilitated.	0	activities fairly done
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*Expenditure*

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221007 Books, Periodicals and Newspapers	<b>1,500</b>	1,062	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,500</b>	1,062	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,062</b>	<b>42.5%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	30/6/2012 (Annual performance report prepared and submitted to relevant stakeholders.)	15/04/2013 (Third quarter statements prepared, discussed, and submitted to relevant stakeholders.)	#Error	N/A
Non Standard Outputs:	Compliance of financial regulation in force, staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.	staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of salaries for 6 staff in finance department.		

**Expenditure**

211101 General Staff Salaries	<b>49,484</b>	42,975	86.8%
221001 Advertising and Public Relations	<b>10,000</b>	8,150	81.5%
221010 Special Meals and Drinks	<b>8,000</b>	6,270	78.4%
221011 Printing, Stationery, Photocopying and Binding	<b>11,500</b>	4,436	38.6%
221014 Bank Charges and other Bank related costs	<b>801</b>	726	90.6%
227001 Travel Inland	<b>9,000</b>	6,585	73.2%
223003 Rent - Produced Assets to private entities	<b>10,400</b>	14,400	138.5%
227004 Fuel, Lubricants and Oils	<b>19,200</b>	7,436	38.7%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>	<b>49,484</b>	<i>Wage Rec't:</i>	42,975	<i>Wage Rec't:</i>	86.8%
<i>Non Wage Rec't:</i>	<b>68,901</b>	<i>Non Wage Rec't:</i>	48,002	<i>Non Wage Rec't:</i>	69.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>118,385</b>	<b>Total</b>	<b>90,978</b>	<b>Total</b>	<b>76.8%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	10 (revenue collected from markets private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees and distributed.)	7 (revenue collected from markets private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees and distributed.)	70.00	N/A
Value of Hotel Tax Collected	10 (tax payers sensitised and revenue collected and distributed.)	8 (tax payers sensitised from all subcounties of malongo,kyazanga,lwengo,kking o,kisseka and ndagwe and revenue collected and distributed.)	80.00	
Value of LG service tax collection	4 (tax payers sensitised and revenue collected and distributed.)	4 (tax payers sensitised from all subcounties of malongo,kyazanga,lwengo,kking o,kisseka and ndagwe and revenue collected and distributed.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	<b>8,000</b>	7,624	95.3%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	1,200	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,600</b>	8,824	76.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,600</b>	<b>8,824</b>	<b>76.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	30/06/2013 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/07/2012 (Annual workplans approved and submitted to relevant authorities.)	19/04/2013 (Workplans prepared discussed by varrious committes approved by council and distributed to varrious stakeholders.)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	<b>1,500</b>	1,500	100.0%
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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,500	83.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 88.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,500</b>	<b>Total 4,000</b>	<b>Total 88.9%</b>	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	8 sub aaccountants oriented on the proper record keeping and expenditure tracking using new regulations	8 sub aaccountants oriented on the proper record keeping and expenditure tracking using new regulations	0	N/A
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*Expenditure*

227001 Travel Inland	<b>8,101</b>	6,823	84.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,101</b>	<i>Non Wage Rec't:</i> 6,823	<i>Non Wage Rec't:</i> 84.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,101</b>	<b>Total 6,823</b>	<b>Total 84.2%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Annual LG final accounts submitted to auditor general and other relevant authorities.)	16/04/2013 (3rd quarter statements prepared and submitted to relevant offices.)	#Error	N/A
Non Standard Outputs:	VAT returns complied and remitted to URA, procurement plans and reports prepared and submitted to PPDA.	3rd quarter VAT returns complied and remitted to URA and procurement plans and reports prepared and submitted to PPDA.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,699</b>	1,500	40.6%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	<b>10,934</b>	5,708	52.2%	
227001 Travel Inland	<b>2,000</b>	1,770	88.5%	
227004 Fuel, Lubricants and Oils	<b>2,400</b>	1,060	44.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>19,033</b>	<i>Non Wage Rec't:</i> 10,038	<i>Non Wage Rec't:</i> 52.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>19,033</b>	<b>Total 10,038</b>	<b>Total 52.7%</b>	

# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

#### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 activities well done

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

#### Expenditure

221010 Special Meals and Drinks	7,200	5,150	71.5%
221011 Printing, Stationery, Photocopying and Binding	1,900	751	39.5%
221014 Bank Charges and other Bank related costs	300	258	86.0%
221410 DSC Chair's Salaries	23,400	13,500	57.7%
221444 Salary and Gratuity for LG elected Political Leaders	117,000	67,500	57.7%
222001 Telecommunications	1,000	230	23.0%
224002 General Supply of Goods and Services	900	1,200	133.3%
227001 Travel Inland	7,000	7,170	102.4%
227004 Fuel, Lubricants and Oils	5,400	1,400	25.9%
228002 Maintenance - Vehicles	3,731	2,000	53.6%
282101 Donations	2,000	500	25.0%
Wage Rec't:	140,400	81,000	57.7%
Non Wage Rec't:	35,031	18,659	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>175,431</b>	<b>99,659</b>	<b>56.8%</b>

#### Output: LG procurement management services

0 In adequate local revenue collected

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	approval of evaluation committees, awarding of tenders, administrative reviews, monitoring implementation of projects, approving bid documents,	Submission of 2012/13 FY 1st qtr and Administrative review reports to PPDA .2012/13 Procurement bids evaluated and 1st qtr procurement report submitted to PPDA and other MDA's  monitoring implementation of projects,
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*Expenditure*

227001 Travel Inland	<b>4,902</b>	4,280	87.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,202</b>	4,280	82.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,202</b>	<b>4,280</b>	<b>82.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertizments made Interviews & selection of staff conducted. Disciplinary cases handled,	1st qtr report submitted to line Ministry. conducted the short listing of health works and enterveiwing of the same staff. Retainer fees paid	0	activities done as planned
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*Expenditure*

211103 Allowances	<b>3,757</b>	1,200	31.9%
221010 Special Meals and Drinks	<b>3,000</b>	1,914	63.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,600</b>	800	30.8%
222001 Telecommunications	<b>800</b>	200	25.0%
227001 Travel Inland	<b>16,120</b>	25,709	159.5%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,400	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>33,079</b>	32,223	97.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>33,079</b>	<b>32,223</b>	<b>97.4%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (and board meeting held at district head qtr kyetume.)	4 (land board meetings held at district head qtr kyetume to review the land applications and review of the previous minutes.  Land board meeting held at the district headquarter kyetume.)	50.00	Most of the submission were incomplete majorly lacking idenfications and receiptps.
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**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	300 (applications for land processed and approved, lease extension, registration and renewal made.)	82 (applications for land processed and approved, lease extension, registration and renewal made.)	27.33	
Non Standard Outputs:	sensitizing the people on the current land policy reforms	sensitizing the people on the current land policy reforms		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>901</b>	650	72.2%	
227001 Travel Inland	<b>7,001</b>	3,117	44.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,902</b>	3,767	47.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,902</b>	<b>3,767</b>	<b>47.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	3 (audit queries discussed by District council)	0 (2011/12 FY audit report was discussed, reports was deferred to DEC for scrutiny)	.00	no activity
No. of Auditor Generals queries reviewed per LG	8 (audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	5 (audit queries reviewed, audit review reports submitted to council for discussion.)	62.50	
Non Standard Outputs:	n/a	no activity		

*Expenditure*

221010 Special Meals and Drinks	<b>1,205</b>	450	37.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,260</b>	735	58.3%	
222001 Telecommunications	<b>541</b>	30	5.5%	
227001 Travel Inland	<b>11,710</b>	9,943	84.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>15,016</b>	11,158	74.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,016</b>	<b>11,158</b>	<b>74.3%</b>	

**Output: LG Political and executive oversight**

0 locally raised funds in adequate

# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs: Councillor's allowances paid to facilitate the monitoring of Government projects/ programmes

Facilitating the chairperson's operations, donating to development partners, repairing chairperson's vehicle, monitoring development projects and institutions by the executive, consulting line ministries, attending workshops and seminars,.

*Expenditure*

211103 Allowances	<b>64,839</b>	19,970	30.8%
227001 Travel Inland	<b>45,301</b>	23,860	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>110,140</b>	43,830	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,140</b>	<b>43,830</b>	<b>39.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs: 12 standing committee meeting held and recommendations recorded.

6 sectoral committees held to review departmental performance reports and making recommendations to council.

0 planned activities were achieved

*Expenditure*

227001 Travel Inland	<b>33,600</b>	21,485	63.9%
227004 Fuel, Lubricants and Oils	<b>26,640</b>	16,800	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>63,240</b>	38,285	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,240</b>	<b>38,285</b>	<b>60.5%</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



**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	No. of trainings for M.O farmers on development of HLFOs No. of trainings on Enterprise selection and Gross Margins No. of trainings for HLFOs on, business skills, group marketing/bulking and resource mobilization No. of prints on market information	developed and supported HLFO for quality control in coffee trained farmers on business skills	0	in adequate funds
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*Expenditure*

221002 Workshops and Seminars	<b>4,775</b>	4,843	101.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>4,775</b>	4,843	101.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,775</b>	<b>4,843</b>	<b>101.4%</b>

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

No. of technologies distributed by farmer type: 0 (Not planned at district level) 0 (Not planned at district level) 0 In adequate funds.

Non Standard Outputs:	District wide research and extension activities implemented No. of demos established.  No. of times DARST team for R & D is facilitated  No. of quarterly technical Audit carried out in all s/c  No. of quarterly supervision and back stopping by DPO in all sub counties	DARST team for R & D facilitated  Technical Auditing carried out  monitoring of NAADS activities by DPO carried out
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*Expenditure*

221002 Workshops and Seminars	<b>13,520</b>	2,774	20.5%
224001 Medical and Agricultural supplies	<b>4,100</b>	1,265	30.9%
227001 Travel Inland	<b>12,300</b>	7,328	59.6%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,020</b>	<i>Domestic Dev't:</i>	11,368	<i>Domestic Dev't:</i>	37.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,020</b>	<b>Total</b>	<b>11,368</b>	<b>Total</b>	<b>37.9%</b>

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

Non Standard Outputs:	No. of Monitoring and evaluation carried out by stake holders	Monitoring and evaluation carried out by SMSs	0	In adequate funds
	No. of farmer forum meetings organized	Stakeholder monitoring and evaluation carried out		
	No. of trainings organized for District farmer forum	Financial and process Audits facilitated & Carried out		
	No. of quarterly supervision and back stopping by DPO in all sub counties	NAADS prog operationalised		
	No. of Quarterly financial Audit in all sub counties	NAADS Vehicles/ motorcycles Maintaned and serviced		
	No. of Stakeholder monitoring and evaluation carried out in all sub counties	Mobilization		
	No. of review meetings carried out.			
	Coordination activities carried out			
	DNC salaries & NSSF paid			
	No. of prints for market information			

*Expenditure*

222001 Telecommunications	<b>1,400</b>	4,479	319.9%
224002 General Supply of Goods and Services	<b>1,400</b>	2,973	212.4%
227001 Travel Inland	<b>23,600</b>	10,446	44.3%
227004 Fuel, Lubricants and Oils	<b>11,000</b>	13,599	123.6%
228002 Maintenance - Vehicles	<b>10,407</b>	1,450	13.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>35,520</b>	28,140	79.2%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	2,214	75.0%
221008 Computer Supplies and IT Services	<b>2,098</b>	2,120	101.0%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	1,600	1,277	79.8%	
221014 Bank Charges and other Bank related costs	400	292	73.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	90,377	66,991	74.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>90,377</b>	<b>66,991</b>	<b>74.1%</b>	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	93 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	581.25	In adequate funds
No. of farmers receiving Agriculture inputs	3710 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	1689 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	45.53	
No. of farmers accessing advisory services	37100 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	27825 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	75.00	
No. of functional Sub County Farmer Forums	8 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8 (6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	100.00	

**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

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

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>680,175</b>	633,080	93.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>680,175</b>	<i>Domestic Dev't:</i> 633,080	<i>Domestic Dev't:</i> 93.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>680,175</b>	<b>Total</b> 633,080	<b>Total</b> 93.1%

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0	Availability for transport for production coordinator would increase frequency on supervisions and monitoring especially on disease control.
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	-Implementation information documented Improved agricultural production  reduced soil erosion  - improved soil fertility  No of farmers trainees on land use planning Improved delivery of agricultural services  No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing committee and council.  1 Annual & 4 quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District  No. of food security data collected  Quarterly accountabilities on funds released made and ensured  No. of subordinate staff appraised	1 Annual & 4 quarterly workplans prepared; 1st , 2nd & 3rd quarter report prepared  participated in preparation and conducting of coffee show in Lwengo district, at kaboyo primary school provided (FARMERS TRAINED ON PEST AND DISEASE CONTROL) guidelin
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*Expenditure*

211101 General Staff Salaries	<b>42,415</b>	35,350	83.3%
221008 Computer Supplies and IT Services	<b>370</b>	175	47.3%
221010 Special Meals and Drinks	<b>0</b>	105	N/A
221014 Bank Charges and other Bank related costs	<b>400</b>	189	47.1%
222001 Telecommunications	<b>200</b>	119	59.5%
224001 Medical and Agricultural supplies	<b>7,534</b>	2,000	26.5%
227001 Travel Inland	<b>2,765</b>	839	30.3%
227004 Fuel, Lubricants and Oils	<b>1,029</b>	881	85.6%
Wage Rec't:	<b>42,415</b>	Wage Rec't: 35,350	Wage Rec't: 83.3%
Non Wage Rec't:	<b>13,698</b>	Non Wage Rec't: 4,308	Non Wage Rec't: 31.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,113</b>	<b>Total 39,657</b>	<b>Total 70.7%</b>

**Output: Crop disease control and marketing**

**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of Plant marketing facilities constructed	1 (Kyawagoonya market fenced out	0 (fencing to be done in 4th quarter)	.00	In adequate funds
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Crop loss through disease attack reduced (kyazanga, malongo, Lwengo T/C and Kkingo)

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

Non Standard Outputs:

Improved planting materials made available to farmers  
-Crop loss through disease attack reduced

-Increased crop yield

-Improved food security

-increased incomes

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

-Farmers plant improved arried outmaterials, farmers use improved technologies and Value for money ensured (prepared BOQs for various in put

Staff & farmers knowledgeable on consequences of different diseases

Quality of inputs sold improved  
-Farmers plant improved materials  
-farmers use improved technologies  
-Value for money ensured

Coordination &networking visits to MAAIF conducted

*Expenditure*

221002 Workshops and Seminars	<b>2,852</b>	810	28.4%
221003 Staff Training	<b>2,852</b>	2,030	71.2%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	100	50.0%
222001 Telecommunications	<b>350</b>	50	14.3%
224001 Medical and Agricultural supplies	<b>57,325</b>	32,500	56.7%
227001 Travel Inland	<b>2,225</b>	1,600	71.9%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	700	35.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>23,286</b>	Non Wage Rec't:	6,790	Non Wage Rec't:	29.2%
Domestic Dev't:	<b>44,518</b>	Domestic Dev't:	31,000	Domestic Dev't:	69.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,804</b>	<b>Total</b>	<b>37,790</b>	<b>Total</b>	<b>55.7%</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Livestock Health and Marketing**

No. of livestock vaccinated	10000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))	17555 (It includes all types of Livestock( poultry, small ruminants, cattle, pigs, dogs and cuts)  6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga))	175.55	lack of transport and subordinate staff.
No. of livestock by type undertaken in the slaughter slabs	450 (Kyazang, and Katovu slaughter places & Lwengo T/C Slaughter slab)	675 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	150.00	
No of livestock by types using dips constructed	1600 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	6300 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	393.75	

**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<p>Non Standard Outputs:</p>	<p>4 Coordination meetings on Veterinary activities carried out in Lwengo.                  1 annual and 4qterly workplans and reports made for Livestock sub sector Lwengo.                  8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo                  Regulations and enforcement of by laws carried out in all Sub counties                  12 Networking with MAAIF, NGOs and Research organizations carried out.                  20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo;                  100Livestock permit and licences issued</p> <p>4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties                  Extension staff of Lwengo supervised and trained, (8)                  8 Survellances on Pests and diseases enhanced in Lwengo                  Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C                  Accountabilities made on released funds made; 8 trainings carried out on quality control</p> <p>Staff wage payments monitored</p>	<p>Reports made on surveillance &amp; disease out break Malongo Sub County.                  diagonised and vaccinated 25 cattle against lumpy skin disease vaccinated 600 new castle cases, treated 22 cases on Mange, 8 eyes cases on goats, 20 cases of diarrhea in calves, 30 cas</p>
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*Expenditure*

221008 Computer Supplies and IT Services	<b>3,000</b>	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	106	35.3%
221408 Agricultural Extension wage	<b>23,005</b>	9,558	41.5%
224001 Medical and Agricultural supplies	<b>11,677</b>	7,135	61.1%
227001 Travel Inland	<b>4,400</b>	3,166	72.0%
227004 Fuel, Lubricants and Oils	<b>1,954</b>	3,284	168.1%



**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>23,005</b>	<i>Wage Rec't:</i>	9,558	<i>Wage Rec't:</i>	41.5%
<i>Non Wage Rec't:</i>	<b>21,331</b>	<i>Non Wage Rec't:</i>	16,691	<i>Non Wage Rec't:</i>	78.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,336</b>	<b>Total</b>	<b>26,249</b>	<b>Total</b>	<b>59.2%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	7 (1 per sub county ( Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; 2 at sub counties of Ndagwe and Kkingo))	7 (Kkingo & Malongo Sub County)	100.00	lack of staff and transport
No. of fish ponds constructed and maintained	2 (1 per sub county (Malongo, and 1 at Ndagwe s/c))	0 (identification of farmers and site)	.00	
Quantity of fish harvested	5200 (755 per fish pond; ( 1 at Kisekka, Lwengo and Kamenyamiggo DATIC; and 2 at sub counties of Ndagwe and Kkingo))	3010 (at senya including at tagga)	57.88	
Non Standard Outputs:	<p>1 annual and 4 quarterly workplans Made</p> <p>2 Survellances on fish pests enhanced</p> <p>24 Field monitoring vistic to fish ponds Carried out for on spot advise</p> <p>1 Fish statistics collected, analysed and disseminated</p> <p>40 Fisher folk mobilized and sensitized on fish farming</p> <p>48 Inspections carried out to ensure hygiene and sell of Mature fish</p> <p>Fish crocodile laws enforced</p> <p>one training organised for fish farmers</p>	<p>2 annual and 4 quarterly workplans prepared</p> <p>3 quarterly reports made</p> <p>9 Field monitoring vistic to fish ponds Carried out for on spot advise</p> <p>16 Inspections carried out to ensure hygiene and sell of Mature fish in major markets of Kyawagonya, katovu an</p>		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	201	66.8%
224001 Medical and Agricultural supplies	<b>3,767</b>	935	24.8%
227001 Travel Inland	<b>1,982</b>	1,250	63.1%
227004 Fuel, Lubricants and Oils	<b>800</b>	998	124.8%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,849</b>	<i>Non Wage Rec't:</i>	3,384	<i>Non Wage Rec't:</i>	49.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,849</b>	<b>Total</b>	<b>3,384</b>	<b>Total</b>	<b>49.4%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	3 (Kyawagoonya, kalagala and Mpumudde)	2 (at malongo and bijaba)	66.67	lack of staff, need to assign one
Number of anti vermin operations executed quarterly	3 (Ndagwe and Malongo; Lwengo sub counties)	1 (at malongo, Hippo attack)	33.33	
Non Standard Outputs:	planning meetings conducted and organized	nil		
	Trainings and sensitizations conducted			

*Expenditure*

227001 Travel Inland	<b>685</b>	170	24.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>685</b>	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>685</b>	<b>Total</b>	<b>170</b>	<b>Total</b>	<b>24.8%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1 (Kisekka S/C (Kyojja))	0 (nil)	.00	luck of staff for this section
Non Standard Outputs:	No. of field monitoring visits conducted	1 bee hive procured and distributed to farmer at kyawagonya		
	No. of trainings for apiary farmers	1 field visit made		
	No. of demo sites for apiary set			
	Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected			
	No. of insect traps procured and deployed			
	No. of work plans and reports prepared			

*Expenditure*

221002 Workshops and Seminars	<b>732</b>	680	92.9%
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,739</b>	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,739</b>	<b>Total</b>	<b>680</b>	<b>Total</b>	<b>24.8%</b>

**Output: Support to DATICs**

Non Standard Outputs:	DATIC Maintained	Repaired milk palour	0	procurement process is slow
	(Mentanance of the DATIC compound- cleaning and slicing)	Set up multiplication centre for banana M9 variety		
	Payment of electricity and water bills	trained 32 youth		
	Payment of internet services, Procurement of Stationiary and fuel.)			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	100	50.0%		
224001 Medical and Agricultural supplies	<b>4,510</b>	1,118	24.8%		
227001 Travel Inland	<b>1,290</b>	315	24.4%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,600</b>	<i>Non Wage Rec't:</i>	2,033	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,600</b>	<b>Total</b>	<b>2,033</b>	<b>Total</b>	<b>19.2%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	4 (Radio Buddu)	0 (not done)	.00	Lack of staff and funds
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)	0 (not done)	.00	
No of businesses issued with trade licenses	20 (all trading centres in Lwengo Ditric)	1508 (shops, factories, butchers and others)	7540.00	

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No of businesses inspected for compliance to the law	9 (Coffee factories, drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills, ground nut mills, Shops with merchandize.)	25 (Shops with merchandize, coffee factories at kinoni maize mills)	277.78	
Non Standard Outputs:	No of sensitization carried to stake holders, on revenue collections  No of inspections carried out	2 sensitization carried to stake holders, on revenue collections  Books of auditing of Kinoni development SACCO , ndagwe & kyazanga (SHUPO)  Participated in the inoguration of Kinoni development SACCO		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,050</b>	400	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,050</b>	400	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,050</b>	<b>400</b>	<b>19.5%</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	2 (Radio Buddu)	0 (n/a)	.00	n/a
No of businesses assisted in business registration process	8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe and in any other sub county)	7 ( Kkingo and Lwengo District  Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe)	87.50	
No. of enterprises linked to UNBS for product quality and standards	10 (coffee factories, maize milling, Milk coolers, slaughter slabs & butchers, groundnut paste millers, drug shops ( agro-in puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres in Lwengo District)	0 (Nil)	.00	
Non Standard Outputs:	No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others	No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,050</b>	100	9.5%
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,050</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,050</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>4.9%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	1 (on coffee production)	4 (on produce prices, livestock prices in the markets, on coffee)	400.00	In adequate funds
No. of producers or producer groups linked to market internationally through UEPB	1 (coffee producers)	0 (nil)	.00	
Non Standard Outputs:	formation of Higher level farmer organizations	NIL		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,050</b>	100	9.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>100</b>
			<b>4.8%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	17 (all SACCOs)	12 (SACCOs)	70.59	In adequate Staff and funds
No. of cooperative groups mobilised for registration	4 (coffee, milk, maize and Banana)	3 (8 in sub counties & town councils and 1 at district level (coffee farmers), SACCOs)	75.00	
No. of cooperatives assisted in registration	2 (coffee, Milk)	4 (Lwengo district Coffee farmers association., Ndagwe, Kinoni, Kyazanga)	200.00	
Non Standard Outputs:	No. of mobilization and sensitization meetings	10 mobilization and sensitization meetings (one per S/C)		
	No. of trainings organized			

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,050</b>	230	21.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	230
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>230</b>
			<b>11.0%</b>

**Output: Industrial Development Services**

# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

A report on the nature of value addition support existing and needed	yes (for coffee and Maize Needed for banana)	yes (report on quality control of coffee)	#Error	In adequate staff
No. of opportunities identified for industrial development	2 (Coffee processing maize milling)	0 (n/a)	.00	
No. of value addition facilities in the district	11 (6 coffee processors 5 maize millers)	21 (11 coffee 10 maize)	190.91	
No. of producer groups identified for collective value addition support	4 (coffee, maize, banana, beans)	1 (coffee enterprise)	25.00	
Non Standard Outputs:	No. of trainings to stake holders	nil		

#### Expenditure

227004 Fuel, Lubricants and Oils	<b>400</b>		130		32.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>900</b>	Non Wage Rec't:	130	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>900</b>	<b>Total</b>	<b>130</b>	<b>Total</b>	<b>14.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 Newly 58 recruited health workers had not accessed payroll.

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>12,199</b>	8,032	65.8%		
211103 Allowances	<b>14,800</b>	3,200	21.6%		
224001 Medical and Agricultural supplies	<b>0</b>	2,133	N/A		
227001 Travel Inland	<b>143,059</b>	89,697	62.7%		
227004 Fuel, Lubricants and Oils	<b>51,430</b>	32,019	62.3%		
228001 Maintenance - Civil	<b>0</b>	1,305	N/A		
228002 Maintenance - Vehicles	<b>7,261</b>	1,700	23.4%		
212201 Social Security Contributions	<b>0</b>	371	N/A		
221001 Advertising and Public Relations	<b>1,500</b>	680	45.3%		
221002 Workshops and Seminars	<b>76,877</b>	34,669	45.1%		
221003 Staff Training	<b>56,390</b>	31,642	56.1%		
221008 Computer Supplies and IT Services	<b>1,600</b>	300	18.8%		
221010 Special Meals and Drinks	<b>17,832</b>	3,456	19.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>19,857</b>	4,053	20.4%		
221014 Bank Charges and other Bank related costs	<b>1,660</b>	1,563	94.1%		
221407 District PHC wage	<b>832,427</b>	622,434	74.8%		
222001 Telecommunications	<b>24,609</b>	1,746	7.1%		
Wage Rec't:	<b>832,427</b>	Wage Rec't:	622,434	Wage Rec't:	74.8%
Non Wage Rec't:	<b>49,472</b>	Non Wage Rec't:	27,189	Non Wage Rec't:	55.0%
Domestic Dev't:	<b>6,144</b>	Domestic Dev't:	3,253	Domestic Dev't:	53.0%
Donor Dev't:	<b>374,656</b>	Donor Dev't:	186,123	Donor Dev't:	49.7%
<b>Total</b>	<b>1,262,699</b>	<b>Total</b>	<b>838,999</b>	<b>Total</b>	<b>66.4%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the NGO Basic health facilities	74664 (Kimwanyi H/C III 4260 Asiika Obulamu 72 Nkoni 3828 Kyamaganda 1920 Mbirizi Moslem 11352 Mbirizi Catholic 6804 Makondo 24924 Bukoto Pentecostal 10272 Katovu C/U 2616 Kitooro Luyembe 3732 Munathammat 2304 Kinoni Welfare 2580)	42010 (Kimwanyi H/C III 2523 Asiika Obulamu 1068 Nkoni 3568 Kyamaganda 2087 Mbirizi Moslem 6217 Mbirizi Catholic 4553 Makondo 8160 Bukoto Pentecostal 4389 Katovu C/U 1012 Kitooro Luyembe 2803 Munathammat 504 Kinoni Welfare 3702)	56.27	some NGOs health facilities are reluctant to report on their performance.
No. and proportion of deliveries conducted in the NGO Basic health facilities	972 (Katovu COU 48, Kitooro Luyembe 36, Munathammat 48, Kimwanyi 216, Kyamaganmda 120, Nkoni 24, Mbirizi moslem 216, Mbirizi catholic 216, Kinoni 48.)	628 (Katovu COU 56 Kitooro Luyembe 9, Munathammat 47, Kimwanyi 48, Kyamaganda 49, Nkoni 10 Mbirizi moslem 196 Mbirizi catholic 216 Kinoni 33)	64.61	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4452 (Kimwanyi H/C III 240 Asiika Obulamu 60 Nkoni 384 Kyamaganda 348 Mbirizi Moslem 324 Mbirizi Catholic 504 Makondo 984 Bukoto Pentecostal 732 Katovu C/U 248 Kitooro Luyembe 336 Munathammat 24 Kinoni Welfare 268)	2629 (Kimwanyi H/C III 320 Asiika Obulamu 167 Nkoni 200 Kyamaganda 221 Mbirizi Moslem 316 Mbirizi Catholic 284 Makondo 409 Bukoto Pentecostal 101 Katovu C/U 229 Kitooro Luyembe 226 Munathammat 36 Kinoni Welfare 90)	59.05	
Number of inpatients that visited the NGO Basic health facilities	4695 (Kimwanyi 240 Kyamaganda 216 Nkoni 672 Mbirizi Catholic 1248 Kinoni Medical centre 207 Mbirizi Moslem 1320, Munathammat 792,)	2751 (Kimwanyi 471 Kyamaganda 146 Nkoni 307 Mbirizi Catholic 886 Mbirizi Moslem 575 Munathammat 459)	58.59	
Non Standard Outputs:	support supervision provided	support supervision provided		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>73,554</b>	51,392	69.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>73,554</b>	<i>Non Wage Rec't:</i> 51,392	<i>Non Wage Rec't:</i> 69.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 73,554</b>	<b>Total 51,392</b>	<b>Total 69.9%</b>	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
% of Villages with functional (existing, trained, and reporting	99 (All villages have VHTs)	99 (All villages have VHTs)	100.00	in adequate funds to carry out support supervision.



**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
quarterly) VHTs.				
%age of approved posts filled with qualified health workers	45 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)	45 (Kyazanga HCIV 44 Katovu HCIII 50 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 40 Kinoni HCIII 66.7 Kisansala HCII 44.4 Kikenene HCII 44.4 Kasana HCII 56.6 Lwengo HCIV 42 Nnaanwya HCIII 38.9 Kyetume HCIII 38.9)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Kyazanga HCIV 204 Kiwangala HCIV 348 Kinoni HCIII 204 Kisansala HCII 96 Kikenene HCII 24 Lwengo HCIV 204 Nnaanwya HCIII 72 Kyetume HCIII 48)	1460 (Kyazanga HCIV 176 Kiwangala HCIV 282 Kinoni HCIII 137 Kisansala HCII 49 Kikenene HCII 14 Lwengo HCIV 82 Nnaanwya HCIII 99 Kyetume HCIII 33 Katovu HC 111 21)	121.67	
Number of inpatients that visited the Govt. health facilities.	2178 (Kyazanga HCIV 780 Kiwangala HCIV 600 Lwengo HCIV 798)	2848 (Kyazanga HCIV 890 Kiwangala HCIV 478 Lwengo HCIV 269 Nnanywa HC 111 144)	130.76	
Number of outpatients that visited the Govt. health facilities.	186288 (Kyazanga HCIV 12180 Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 20040 Kinoni HCIII 30396 Kisansala HCII 6540 Kikenene HCII 10080 Kasana HCII 6588 Lwengo HCIV 36468 Nnaanwya HCIII 16416 Kyetume HCIII 17916)	113785 (Kyazanga HCIV 14308 Katovu HCIII 8794 Kakoma HCII 4919 Lwengenyi HCII 4033 Kiwangala HCIV 20716 Kinoni HCIII 10198 Kisansala HCII 53335 Kikenene HCII 3806 Kasana HCII 4489 Lwengo HCIV 19701 Nnaanwya HCIII 9406 Kyetume HCIII 10424 Kalegero HCII 1831)	61.08	
No. of trained health related training sessions held.	48 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4 Kinoni HCIII 4 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4 Lwengo HCIV 4 Nnaanwya HCIII 4 Kyetume HCIII 4)	24 (Kisansala HCII 8 Kikenene HCII 8 Kasana HCII 8)	50.00	

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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**5. Health**

Number of trained health workers in health centers	115 (Kyazanga HCIV 21 Katovu HCIII 9 Kakoma HCII 4 Lwengenyi HCII 3 Kiwangala HCIV 19 Kinoni HCIII 12 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 5 Lwengo HCIV 20 Nnaanwya HCIII 7 Kyetume HCIII 7)	115 (Kyazanga HCIV 21 Katovu HCIII 9 Kakoma HCII 4 Lwengenyi HCII 3 Kiwangala HCIV 19 Kinoni HCIII 12 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 5 Lwengo HCIV 20 Nnaanwya HCIII 7 Kyetume HCIII 7)	100.00	
No. of children immunized with Pentavalent vaccine	1187 (Kyazanga HCIV 123 Katovu HCIII76 Kakoma HCII45 Lwengenyi HCII48 Kiwangala HCIV 208 Kinoni HCIII 87 Kisansala HCII57 Kikenene HCII78 Kasana HCII 57 Lwengo HCIV 210 Nnaanwya HCIII 96 Kyetume HCIII 102)	4566 (Kyazanga HCIV 123 Katovu HCIII201 Kakoma HCII 235 Lwengenyi HCII 139 Kiwangala HCIV 1414 Kinoni HCIII 527 Kisansala HCII 89 Kikenene HCII 534 Kasana HCII 30 Lwengo HCIV 446 Nnaanwya HCIII318 Kyetume HCIII 380 Kalegero HCII 7)	384.67	
Non Standard Outputs:	Donor funds will cater for strengthening of health services including PMTCT,HCT and Remodeling Of kiwangala ,Kinoni and lwengo HC laborataries/drug stores	Donor funds l catered for strengthening of health services including PMTCT,HCT,Remodeling Labarotories at Lwengo HCIV , Kinoni HC111 and Kiwangala HC IV and payment of contract staff salaries. 5250 mosquito nets distributed to 24 health facilities,tranie		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>89,089</b>	61,842	69.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>89,089</b>	<i>Non Wage Rec't:</i> 61,842	<i>Non Wage Rec't:</i> 69.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>89,089</b>	<b>Total 61,842</b>	<b>Total 69.4%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	land tittle for Kiwangala HCIV acquired. Hospital plan acquired	Kiwangala HCIV squarter was compesented	0	Funds were in adequate to proceed with the aquisition of the HC land tittle.
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*Expenditure*

281503 Engineering and Design	<b>10,600</b>	5,000	47.2%
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***Studies and Plans for Capital Works*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>10,600</b>	Domestic Dev't:	5,000	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,600</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>47.2%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (n/a)	0 (n/a)	0	contractor is quit slow but work is on going.
No of maternity wards rehabilitated	2 (Kiwangala HCIV in Kisekka sub county and Nnanwya HCIII in Ndagwe)	0 (Work in progress)	.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231001 Non-Residential Buildings	<b>44,696</b>	318	0.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>44,696</b>	318	0.7%		
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,696</b>	<b>Total</b>	<b>318</b>	<b>Total</b>	<b>0.7%</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	1380 (13 trs kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs nakyenyi primary school 12 trs kaseese primary school 12 trs kyanjovu primary school 12 trs mbirizi muslim primary school 11 trs bishop ssenyonjo primary school 14 trs st. Barnabas kabalungi primary 11 trs musuubiro t/c primary school)	1366 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenyi primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro t/c primary school)	98.99	PLE exercise is not done in this quarter.
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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**6. Education**

14 trs musuubiro c/u primary school	14 trs Musuubiro c/u primary school	14 trs Musuubiro c/u primary school		
9 trs namisunga madarasat primary school	9 trs Namisunga madarasat primary school	9 trs Namisunga madarasat primary school		
11 trs 1 uti junior baptist primary school	11 trs Luti junior baptist primary school	11 trs Luti junior baptist primary school		
12 trs nakalinzi church of ug primary school	12 trs Nakalinzi church of ug primary school	12 trs Nakalinzi church of ug primary school		
13 kyetume primary school	13 Kyetume primary school	13 Kyetume primary school		
12 trs misenyi primary school	12 trs Misenyi primary school	12 trs Misenyi primary school		
9 trs bugonzi c/u	9 trs Bugonzi c/u	9 trs Bugonzi c/u		
11 trs nakiyaga primary school	11 trs Nakiyaga primary school	11 trs Nakiyaga primary school		
13 trs nkunyu primary school	13 trs Nkunyu primary school	13 trs Nkunyu primary school		
10 trs st. Joseph's kalisizo primary school	10 trs st. Joseph's kalisizo primary school	10 trs st. Joseph's kalisizo primary school		
12 trs sseke primary school	12 trs Sseke primary school	12 trs Sseke primary school		
13 trs kaboyo primary school	13 trs Kaboyo primary school	13 trs Kaboyo primary school		
12 trs good samaritan of nakateete	12 trs Good samaritan of nakateete	12 trs Good samaritan of nakateete		
10 trs namugongo primary school	10 trs Namugongo primary school	10 trs Namugongo primary school		
12 trs kiwangala day & board primary school	12 trs Kiwangala day & board primary school	12 trs Kiwangala day & board primary school		
12 trs st. Timothy bunyere primary school	12 trs st. Timothy Bunyere primary school	12 trs st. Timothy Bunyere primary school		
10 trs namulanda primary school	10 trs Namulanda primary school	10 trs Namulanda primary school		
10 trs bukumbula primary school	10 trs Bukumbula primary school	10 trs Bukumbula primary school		
13 trs ngereko primary school	13 trs Ngereko primary school	13 trs Ngereko primary school		
16 trs kyanukuzi st. Philip primary school	16 trs Kyanukuzi st. Philip primary school	16 trs Kyanukuzi st. Philip primary school		
6 trs kagganda church of uganda primary school	6 trs Kagganda church of uganda primary school	6 trs Kagganda church of uganda primary school		
10 trs bigando st. Joseph primary school	10 trs Bigando st. Joseph primary school	10 trs Bigando st. Joseph primary school		
19 trs st. Herman nkoni primary school	19 trs st. Herman Nkoni primary school	19 trs st. Herman Nkoni primary school		
13 trs emmanuel kitambuza primary school	13 trs Emmanuel Kitambuza primary school	13 trs Emmanuel Kitambuza primary school		
8 trs kabwami c/u primary school	8 trs Kabwami c/u primary school	8 trs Kabwami c/u primary school		
12 trs kabwami r/c primary school	12 trs Kabwami r/c primary school	12 trs Kabwami r/c primary school		
8 trs mitimikalu primary school	8 trs Mitimikalu primary school	8 trs Mitimikalu primary school		
12 trs kimwanyi primary school	12 trs Kimwanyi primary school	12 trs Kimwanyi primary school		
11 trs nzizi primary school	11 trs Nzizi primary school	11 trs Nzizi primary school		
11 trs kabulassoke primary school	11 trs Kabulassoke primary school	11 trs Kabulassoke primary school		
7 trs kagganda muslim primary school	7 trs Kagganda muslim primary school	7 trs Kagganda muslim primary school		
9 trs st.aloysius kabukolwa primary school	9 trs St.Aloysius Kabukolwa primary school	9 trs St.Aloysius Kabukolwa primary school		
7 trs kasaana sda primary school	7 trs Kasaana SDA primary school	7 trs Kasaana SDA primary school		
11 trs kasaana bukoto primary school	11 trs Kasaana Bukoto primary school	11 trs Kasaana Bukoto primary school		
18 trs nakateete primary school	18 trs Nakateete primary school	18 trs Nakateete primary school		
8 trs bijaaba islamic p/s	8 trs Bijaaba islamic p/s	8 trs Bijaaba islamic p/s		

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US\$ Thousands

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**6. Education**

10 trs kengwe primary school	8 trs Bijaaba Islamic p/s
12 trs nakawanga p/sch upe	10 trs Kengwe primary school
15 trs ndagwe p/sch-upe	12 trs Nakawanga p/sch upe
2 trs bijaaba a cope centre	15 trs Ndagwe p/sch-upe
11 trs lusaka pentecostal primary school	2 trs Bijaaba a cope centre
16 trs katuulo primary school	11 trs Lusaka pentecostal primary school
10 trs lyangoma primary school	16 trs Katuulo primary school
7 trs luyembe primary school	10 trs Lyangoma primary school
9 trs kagoogwa primary school	7 trs Luyembe primary school
8 trs lusaka moslem primary school	9 trs Kagoogwa primary school
7 trs bijaaba sda primary school	8 trs Lusaka moslem primary school
9 trs kyazanga primary school	7 trs Bijaaba sda primary school
13 trs lyakibirizi primary school	9 trs Kyazanga primary school
12 trs birinuma primary school	13 trs Lyakibirizi primary school
15 trs kisana bataka primary school	12 trs Birinuma primary school
10 trs kanoni primary school	15 trs Kisana bataka primary school
15 trs kibingekito primary school	10 trs Kanoni primary school
11 trs kitambuza primary school	15 trs Kibingekito primary school
12 trs kijajjasi primary school	11 trs Kitambuza primary school
12 trs kasozi c.o.u primary school	12 trs Kijajjasi primary school
15 trs kyeyagalire umea primary school	12 trs Kasozi c.o.u primary school
14 trs naanywa primary school	15 trs Kyeyagalire umea primary school
12 trs bunjakko ps	14 trs Naanywa primary school
11 trs kyakwerebera primary school	12 trs Bunjakko ps
11 trs lwentale primary school	11 trs Kyakwerebera primary school
9 trs katovu primary school	11 trs Lwentale primary school
9 trs st. John baptist gavu primary school	9 trs Katovu primary school
11 trs gyenda town primary school	9 trs St. JohnBaptist gavu primary school
7 trs lwamaya p/s	11 trs Gyenda town primary school
9 trs kigyeya p/s	7 trs Lwamaya p/s
9 trs kakolongo primary school	9 trs Kigyeya p/s
11 trs kibubbu primary school	9 trs Kakolongo primary school
7 trs lwendezi primary school	9 trs Nantungo primary school
12 trs nampongerwa primary school	11 trs Kibubbu primary school
8 trs st. Charles kensenene	7 trs Lwendezi primary school
8 trs st. Jude kiwumulo primary school	12 trs Nampongerwa primary school
7 trs kyamatafaali baptist primary school	8 trs St. Charles kensenene
9 trs lwekishugi baptist primary school	8 trs St. Jude kiwumulo primary school
8 trs kolanolya primary school	7 trs Kyamatafaali baptist primary school
14 trs st. Kizito lwengo p/s	9 trs Lwekishugi baptist primary school
15 trs lwebidaali c/u	8 trs Kolanolya primary school
15 trs st. Kizito malongo	14 trs st. Kizito lwengo p/s
10 trs st. Denis lugologolo upe	15 trs Lwebidaali c/u
10 trs nakateete st. Atanans p/s	15 trs st. Kizito malongo
	10 trs st. Denis lugologolo upe

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

upe	10 trs Nakateete st. Atanans p/s			
9 trs kyaterekera p/sch-upe	upe			
13 trs kabaseegu p sch upe	9 trs Kyaterekera p/sch-upe			
9 trs ngugo p/s	13 trsNKabaseegu p sch upe			
2 trs kalagala cope centre	9 trs Ngugo p/s			
2 trs kigeyi cope centre	2 trs Kalagala cope centre			
2 trs lyakibirizi cope school	2 trs Kigeyi cope centre			
2 trs bijaaba a cope centre	2 trs Lyakibirizi cope school			
10 trs lwetamu baptist school	2 trs Bijaaba a cope centre			
11 trs st. Joseph namisunga p/s	10 trs Lwetamu baptist school			
14 trs kasserutwe p/sch-upe	11 trs St. Joseph namisunga p/s			
9 trs hope bulemere p/s	14 trs Kasserutwe p/sch-upe			
11 trs kyamaganda mixed p/sch	9 trs Hope bulemere p/s			
2 trs busubi cope centre	11 trs Kyamaganda mixed p/sch			
9 trs kikonge p/sch-upe	2 trs busubi cope centre			
15 trs st. Clare nkoni mixed p/s	9 trs kikonge p/sch-upe			
5 trs nkokonjeru pent. School	15 trs st. Clare nkoni mixed p/s			
12 trs busumbi p/sch-upe	5 trs Nkokonjeru pent. School			
10 trs nkundwa p/s	12 trs Busumbi p/sch-upe			
14 trs kayirira p/sch-upe	10 trsNkundwa p/s			
13 trs kabusirabo p/sch	14 trs Kayirira p/sch-upe			
10 trs malongo baptist primary school	13 trs Kabusirabo p/sch			
7 trs kamazzi st. Charles p/school	10 trs Malongo aptist primary school			
5 trs lwemiyaga primary school	7 trsKamazzi st. Charles p/school			
14 trs namabaale primary school	5 trs Lwemiyaga primary school			
14 trs mbiriizi r/c primary school	14 trs Namabaale primary school			
15 trs st. Joseph's kinoni primary school	14 trs Mbirizi r/c primary school			
9 trs st. Joseph kyassonko p/school	15 trs St. Joseph's kinoni primary school			
10 trs kyembazzi primary school	9 trs st. Joseph kyassonko p/school			
8 trs kyoko primary school.	10 trsKyembazzi primary school			
8 trs ssenya primary school	8 trs Kyoko primary school.			
11 trs busibo primary school	8 trs Ssenya primary school			
9 trs jjaga primary school	11 trs Busibo primary school			
16 trs makondo primary school	9 trs Jjaga primary school			
7 trs st. Michael kikoba primary school)	16 trs Makondo primary school			
	7 trs st. Michael kikoba primary school)			

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of teachers paid salaries	1380 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenye primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenyi primary school 9 trs Bugonzi c/u 11 trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary	1366 (13trs Kigusa c/u primary school 13 trs Balimanyankya primary school 14 trs Nakyenye primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 12 trs Mbirizi muslim primary school 11 trs Bishop ssenyonjo primary school 14 trs st. Barnabas Kabalungi primary 11 trs Musuubiro r/c primary school 14 trs Musuubiro c/u primary school 9 trs Namisunga madarasat primary school 11 trs Luti junior baptist primary school 12 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenyi primary school 9 trs Bugonzi c/u 11 trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary	98.99	
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

school	school	school		
8 trs Mitimikalu primary school	8 trs Mitimikalu primary school	8 trs Mitimikalu primary school		
12 trs Kimwanyi primary school	12 trs Kimwanyi primary school	12 trs Kimwanyi primary school		
11 trs Nzizi primary school	11 trs Nzizi primary school	11 trs Nzizi primary school		
11 trs Kabulassoke primary school	11 trs Kabulassoke primary school	11 trs Kabulassoke primary school		
7 trs Kagganda muslim primary school	7 trs Kagganda muslim primary school	7 trs Kagganda muslim primary school		
9 trs St.Aloysius Kabukolwa primary school	9 trs St.Aloysius Kabukolwa primary school	9 trs St.Aloysius Kabukolwa primary school		
7 trs Kasaana SDA primary school	7 trs Kasaana SDA primary school	7 trs Kasaana SDA primary school		
11 trs Kasaana Bukoto primary school	11 trs Kasaana Bukoto primary school	11 trs Kasaana Bukoto primary school		
18 trs Nakateete Primary school	18 trs Nakateete Primary school	18 trs Nakateete Primary school		
8 trs Bijaaba Islamic p/s	8 trs Bijaaba Islamic p/s	8 trs Bijaaba Islamic p/s		
10 trs Kengwe primary school	10 trs Kengwe primary school	10 trs Kengwe primary school		
12 trs Nakawanga p/sch upe	12 trs Nakawanga p/sch upe	12 trs Nakawanga p/sch upe		
15 trs Ndagwe p/sch-upe	15 trs Ndagwe p/sch-upe	15 trs Ndagwe p/sch-upe		
2 trs Bijaaba a cope centre	2 trs Bijaaba a cope centre	2 trs Bijaaba a cope centre		
11 trs Lusaka pentecostal primary school	11 trs Lusaka pentecostal primary school	11 trs Lusaka pentecostal primary school		
16 trs Katuulo primary school	16 trs Katuulo primary school	16 trs Katuulo primary school		
10 trs Lyangoma primary school	10 trs Lyangoma primary school	10 trs Lyangoma primary school		
7 trs Luyembe primary school	7 trs Luyembe primary school	7 trs Luyembe primary school		
9 trs Kagoogwa primary school	9 trs Kagoogwa primary school	9 trs Kagoogwa primary school		
8 trs Lusaka moslem primary school	8 trs Lusaka moslem primary school	8 trs Lusaka moslem primary school		
7 trs Bijaaba sda primary school	7 trs Bijaaba sda primary school	7 trs Bijaaba sda primary school		
9 trs Kyazanga primary school	9 trs Kyazanga primary school	9 trs Kyazanga primary school		
13 trs Lyakibirizi primary school	13 trs Lyakibirizi primary school	13 trs Lyakibirizi primary school		
12 trs Birinuma primary school	12 trs Birinuma primary school	12 trs Birinuma primary school		
15 trs Kisana bataka primary school	15 trs Kisana bataka primary school	15 trs Kisana bataka primary school		
10 trs Kanoni primary school	10 trs Kanoni primary school	10 trs Kanoni primary school		
15 trs Kibingekito primary school	15 trs Kibingekito primary school	15 trs Kibingekito primary school		
11 trs Kitambuza primary school	11 trs Kitambuza primary school	11 trs Kitambuza primary school		
12 trs Kijajasi primary school	12 trs Kijajasi primary school	12 trs Kijajasi primary school		
12 trs Kasozi c.o.u primary school	12 trs Kasozi c.o.u primary school	12 trs Kasozi c.o.u primary school		
15 trs Kyeyagalire umea primary school	15 trs Kyeyagalire umea primary school	15 trs Kyeyagalire umea primary school		
14 trs Naanywa primary school	14 trs Naanywa primary school	14 trs Naanywa primary school		
12 trs Bunjakko ps	12 trs Bunjakko ps	12 trs Bunjakko ps		
11 trs Kyakwerebera primary school	11 trs Kyakwerebera primary school	11 trs Kyakwerebera primary school		
11 trs Lwentale primary school	11 trs Lwentale primary school	11 trs Lwentale primary school		
9 trs Katovu primary school	9 trs Katovu primary school	9 trs Katovu primary school		
9 trs St. JohnBaptist gavu primary school	9 trs St. JohnBaptist gavu primary school	9 trs St. JohnBaptist gavu primary school		
11 trs Gyenda town primary school	11 trs Gyenda town primary school	11 trs Gyenda town primary school		
7 trs Lwamaya p/s	7 trs Lwamaya p/s	7 trs Lwamaya p/s		
9 trs Kigyeya p/s	9 trs Kigyeya p/s	9 trs Kigyeya p/s		
9 trs Kakolongo primary school	9 trs Kakolongo primary school	9 trs Kakolongo primary school		
9 trs Nantungo primary school	9 trs Nantungo primary school	9 trs Nantungo primary school		
9 trs Kakolongo primary school	9 trs Kakolongo primary school	9 trs Kakolongo primary school		
		11 trs Kibubbu primary school		



**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

9 trs Nantungo primary school	7 trs Lwendezi primary school
11 trs Kibubbu primary school	12 trs Nampongerwa primary school
7 trs Lwendezi primary school	8 trs St. Charles kensenene school
12 trs Nampongerwa primary school	8 trs St. Jude kiwumulo primary school
8 trs St. Charles kensenene primary school	7 trs Kyamatafaali baptist primary school
8 trs St. Jude kiwumulo primary school	9 trs Lwekishugi baptist primary school
7 trs Kyamatafaali baptist primary school	8 trs Kolanolya primary school
9 trs Lwekishugi baptist primary school	14 trs st. Kizito lwengo p/s
8 trs Kolanolya primary school	15 trs Lwebidaali c/u
14 trs st. Kizito lwengo p/s	15 trs st. Kizito malongo
15 trs Lwebidaali c/u	10 trs st. Denis lugologolo upe
15 trs st. Kizito malongo	10 trs Nakateete st. Atanans p/s upe
10 trs st. Denis lugologolo upe	9 trs Kyaterekera p/sch-upe
10 trs Nakateete st. Atanans p/s upe	13 trs NKabaseegu p sch upe
9 trs Kyaterekera p/sch-upe	9 trs Ngugo p/s
13 trs NKabaseegu p sch upe	2 trs Kalagala cope centre
9 trs Ngugo p/s	2 trs Kigeyi cope centre
2 trs Kalagala cope centre	2 trs Lyakibirizi cope school
2 trs Kigeyi cope centre	2 trs Bijaaba a cope centre
2 trs Lyakibirizi cope school	10 trs Lwetamu baptist school
2 trs Bijaaba a cope centre	11 trs St. Joseph namisunga p/s
10 trs Lwetamu baptist school	14 trs Kasserutwe p/sch-upe
11 trs St. Joseph namisunga p/s	9 trs Hope bulemere p/s
14 trs Kasserutwe p/sch-upe	11 trs Kyamaganda mixed p/sch
9 trs Hope bulemere p/s	2 trs busubi cope centre
11 trs Kyamaganda mixed p/sch	9 trs kikonge p/sch-upe
2 trs busubi cope centre	15 trs st. Clare nkoni mixed p/s
9 trs kikonge p/sch-upe	5 trs Nkokonjeru pent. School
15 trs st. Clare nkoni mixed p/s	12 trs Busumbi p/sch-upe
5 trs Nkokonjeru pent. School	10 trs Nkundwa p/s
12 trs Busumbi p/sch-upe	14 trs Kayirira p/sch-upe
10 trs Nkundwa p/s	13 trs Kabusirabo p/sch
14 trs Kayirira p/sch-upe	10 trs Malongo aptist primary school
13 trs Kabusirabo p/sch	7 trs Kamazzi st. Charles p/school
10 trs Malongo aptist primary school	5 trs Lwemiyaga primary school
7 trs Kamazzi st. Charles p/school	14 trs Namabaale primary school
5 trs Lwemiyaga primary school	14 trs Mbiriizi r/c primary school
14 trs Namabaale primary school	15 trs St. Joseph's kinoni primary school
14 trs Mbiriizi r/c primary school	9 trs st. Joseph kyassonko p/school
15 trs St. Joseph's kinoni primary school	10 trs Kyembazzi primary school
9 trs st. Joseph kyassonko p/school	8 trs Kyoko primary school.
10 trs Kyembazzi primary school	8 trs Ssenya primary school
8 trs Kyoko primary school.	11 trs Busibo primary school
8 trs Ssenya primary school	9 trs Jjaga primary school
11 trs Busibo primary school	16 trs Makondo primary school
9 trs Jjaga primary school	7 trs st. Michael kikoba primary school)
16 trs Makondo primary school	

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

7 trs st. Michael kikoba primary school)

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

*Expenditure*

221405 Primary Teachers' Salaries	<b>5,539,558</b>	2,585,391		46.7%
<i>Wage Rec't:</i>	<b>5,539,558</b>	<i>Wage Rec't:</i> 2,585,391	<i>Wage Rec't:</i>	46.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,539,558</b>	<b>Total 2,585,391</b>	<b>Total</b>	<b>46.7%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	65509 (Enrolment for UPE schools, 544 pupils kigusa c/u primary school 516 Pls Balimanyankya primary school 693 Pls nakyenyi primary school 524kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary school 566 luti junior baptist primary school 519nakalinzi church of ug primary school 607 kyetume primary school 600 misenyi primary school 375 bugonzi c/u 620 nakiyaga primary school 501nkunyu primary school 592 st. Joseph's kalisizo primary school 732 sseke primary school 743 Kaboyo primary school 583 good samaritan of nakateete 582 namugongo primary school 586 kiwangala day & board primary school	72175 (Enrolment for UPE schools: St. Kizito Kisekka 293 Kyamaganda 619 Kyanukuzi 483 Kyassonko 503 Sseke 732 Kaboyo 743 Kiwangala 609 Bukumbula 518 Kinoni 755 Nakawanga 711 Namugongo 532 Ngereko 773 GS Nakateete 583 Hope Bulemere 488 Namulanda 537 Busubi Cope 104 Bunyere 819 Kyembazzi 847 St. Herman Nkoni 1015 Kasaana Bukoto 418 Kimwanyi 634 St. Clare Nkoni 813 Nzizi 566 Ssenya 457 Bigando 511 Kabulassoke 519 Kagganda Muslim 401 Kikonge 565 Kyoko 364 Kabukolwa 451 Kabwami RC 548 Mitimikalu 425 Kagganda C/U 241 Emmanuel Kitambuzza 652 Kabwami C/U 421 Kasaana SDA 312 Lwantale 677	110.18	Candidates don't sit for PLE in this quarter
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

615 s st. Timothy bunyere primary school	Katovu 478
389 namulanda primary school	Gavu 420
474s bukumbula primary school	Gyenda Town 602
773 ngereko primary school	Lugologolo 549
847 kyanukuzi st. Philip pri sch	Lwamanya 548
241 kagganda church of uganda primary school	Kigeya 480
506 bigando st. Joseph primary school	Kakolongo 475
986 st. Herman nkoni primary school	Natungo 420
687 emmanuel kitambuza primary school	St. Kizito Malongo 785
521kabwami c/u primary school	Kibubbu 525
548 kabwami r/c primary school	Lwebidaali C/U 607
300 mitimikalu primary school	Lwendezi 318
734 kimwanyi primary school	Nampongerwa 612
556 nzizi primary school	Kensenene 494
603 kabulassoke primary school	Kiwumulo 408
328 kagganda muslim primary school	Kyamatafaali 388
501 st.aloysius kabukolwa primary school	Lwekishugi 401
312 kasaana sda primary school	Kolanolya 481
307 kasaana bukoto primary school	Lwemiyaga 198
877 nakateete primary school	Kabisirabo 667
431 bijaaba islamic p/s	Malongo Baptist 486
455 kengwe primary school	Kamazzi 506
711 nakawanga p/sch upe	Kikoba 406
650 ndagwe p/sch-upe	Kalagalaga Cope 106
97bijaaba a cope centre	Kigeyi Cope 134
510 lusaka pentecostal primary school	Lwebidaali Moslem 262
843 katuulo primary school	Lubaale 258
439 lyangoma primary school	Kyaterekera 549
455 luyembe primary school	Kibingekito 755
456 kagoogwa primary school	Kitambuza 604
459 lusaka moslem primary school	Kijjajjasi 710
302 bijaaba sda primary school	Kasozi C/U 745
475 kyazanga primary school	Namabaale 703
512 lyakibirizi primary school	Kyeyagalire 824
524 birinuma primary school	Naanywa 717
501s kisana bataka primary school	Bunjako 647
549 kanoni primary school	Nakateete 553
655 kibingekito primary school	Kyakwerebera 684
604 kitambuza primary school	Kayirira 750
544 kijajjasi primary school	Ndagwe Muslim 791
623 kasozi c.o.u primary school	Jjaga 573
827 kyeyagalire umea primary school	Makondo 892
617 naanywa primary school	Kanyogoga 310
547 bunjakko ps	Kigusa 563
575 kyakwerebera primary school	Balimankya 716
	Nanyenyi 603
	Kasese 624
	Kyanjovu 700
	Mbirizi Moslem 682
	Bishop Senyonjo 730
	Kabalungi 680
	Musubiro R/C 586
	Musubiro C/U 821
	Namisunga Madarasat 468
	Luti Junior 695
	Nakalinzi 619
	Kyetume 707
	Bugonzi 475

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

577lwentale primary school	Nakiyaga 620
468 katovu primary school	Nkunya 648
265 st. John baptist gavu primary school	Kalisizo 492
602gyenda town primary school	Namisunga R/C 593
442 lwamaya p/s	Kaserutwe 770
480kigyeya p/s	Mbirizi R/C 708
475 kakolongo primary school	St. Kizito Lwengo 600
371 nantungo primary school	Lwentamu 645
525 kibubbu primary school	Misenyi 600
318 lwendezi primary school	Nakateete Moslem 799
512 nampongerwa primary school	St. Jude Kyazanga 431
447 st. Charles kensenene	Busibo 555
308 st. Jude kiwumulo primary school	Kagoogwa 610
360 kyamatafaali baptist primary school	Luyembe 546
341 lwekishugi baptist primary school	Kyakibirizi 865
481 kolanolya primary school	Kyangoma 483
560 st. Kizito lwengo p/s	Kengwe 732
507 lwebidaali c/u	Lusaka Moslem 506
785 st. Kizito malongo	Bijaaba SDA 506
449 st. Denis lugologolo upe	Kyakibirizi Cope 452
553 nakateete st. Atanans p/s upe	Bijaaba A 302
543 kyaterekera p/sch-upe	Bijaaba B 475
532 kabaseegu p sch upe	Ngugo 762
446 ngugo p/s	Katuulo 634
106 kalagala cope centre	Busumbi 781
134 kigeyi cope centre	Kabassegu Pentecostal 549
150 lyakibirizi cope school	Kanoni 443
97 bijaaba a cope centre	Nkundwa 692
542 lwetamu baptist school	Lusaka Pentecostal 525
593 st. Joseph namisunga p/s	Birunnuma 502
770 kasserutwe p/sch-upe	Kisaana Bataka 150
488 hope bulemere p/s	Nkokonjeru Pent 142
699 kyamaganda mixed p/sch	Bijaaba Islamic 150
54 busubi cope centre	St. Marys Kitooro 316
549 kikonge p/sch-upe	St. Joseph Lwensambya 200
713 st. Clare nkoni mixed p/s	St. John Baptist. Kalyamenvu 262)
562 nkokonjeru pent. School	
592 busumbi p/sch-upe	
525 nkundwa p/s	
735 kayirira p/sch-upe	
567 kabusirabo p/sch	
386 malongo baptist primary school	
306kamazzi st. Charles p/school	
198 lwemiyaga primary school	
703 namabaale primary school	
585 mbiriizi r/c primary school	
754 st. Joseph's kinoni primary school	
503 st. Joseph kyassonko p/school	
483 kyembazzi primary school	

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

319 kyoko primary school.  
 457 ssenya primary school  
 432 busibo primary school  
 501 jjaga primary school  
 892 makondo primary school  
 406 st. Michael kikoba primary school, 299lwebiddali  
 moslem,205 lubaale, 316, st, marys' kitooro, 200 st joseph lwensambya, 249  
 kalyamenvu,293 st kizito kisekka, 310 kanyogoga)

No. of student drop-outs	462 (Luyembe 31, Lusaka Moslem 39, Bijaaba 17, Katuulo 13, Nlundwa 8, Nkokonjeru 14, Kyetume 4, Sseke 18, Kaboyo 25, Nakawanga 29, Hope Bulemere 26, Kasaana Bukoto 38, Kabulassoke 17, Kabwami 31, Gyenda 42, Lwendezi 18, Kayiirira 5, Makondo 2 , Nakalinzi 45, Mbirizi RC 40)	20 (20 children dropped out from the following schools; Kalagala COPE P/s 3 Kabasegu p/s 3 Bugonzi C/U p/s 2 Kasaana Bukoto p/s 2 Nkundwa p/s 3 Kyakwerebera 4 Kabwami C/U 2 Kabasegu p/s 1)	4.33	
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of pupils sitting PLE	6566 (The number of pupils sitting PLE Kigusa c/u primary school 59 Balimanyankya p/s 89 Nakenyeni primary school 70 Kaseese primary school 46 Kyanjovu primary school 49 Mbirizi muslim primary school 116 Bishop ssenyonjo p/s 89 St. Barnabas kabalungi p/s 43 Musuubiro R/C primary school 55 Musuubiro c/u primary school 67 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 54 Nakiyaga primary school 45 Nkunya primary school 64 St. Joseph's kalisizo p/s 49 Sseke primary school 63 Kaboyo primary school 69 Good samaritan of nakateete 45 Namugongo primary school 51 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 75 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 15 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 58 Kabwami c/u p/s 37 Kabwami r/c p/s 59 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 114 Kabulassoke primary school 25 Kagganda muslim p/s 39 St. 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 Katulo primary school 87 Lyangoma primary school 67 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s 24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69	0 (N/A)	.00	
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Birinuma primary school 56  
 Kisana bataka primary school 99  
 Kanoni primary school 40  
 Kibingekito primary school 57  
 Kitambuza primary school 47.  
 Kijajjasi primary school 60  
 Kasozi c.o.u primary school 66  
 Kyeyagalire umea p/s 108  
 Naanywa primary school 67  
 Bunjakko pprimary school 44  
 Kyakwerebera primary school 59  
 Lwentale primary school 40  
 Katovu primary school 81  
 Gyenda town primary school 39  
 Lwamaya p/s 36  
 Kigyeya p/s 28  
 Kakolongo primary school 16  
 Nantungo primary school 41  
 Kibubbu primary school 50  
 Nampongerwa primary school 70  
 St. Charles kensenene 18  
 St. Jude kiwumulo p/s 16  
 Kyamatafaali baptist p/s 38  
 Lwekishugi baptist p/s 26  
 St. Kizito lwengo p/s 26  
 Lwebidaali c/u 24  
 St. Kizito malongo 76  
 St. Denis lugologolo upe 15  
 Nakateete st. Atanans p/s 29  
 Kyaterekera p/sch- 19  
 Kabaseegu p sch 36  
 Ngugo p/s 30  
 Lwetamu baptist school 28  
 St. Joseph's Namisunga 46  
 Kasserutwe p/sch-upe 82  
 Kyamaganda mixed p/sch 66  
 Kikonge p/sch-upe 27  
 St. Clare nkoni mixed p/s 68  
 Nkokonjeru pent. School 19  
 Busumbi p/sch-upe 27  
 Nkundwa p/s 22  
 Kayirira p/sch-upe 18  
 Kabusirabo p/sch 28  
 Malongo baptist p/s 24  
 Namabaale primary school 44  
 Mbirizi r/c primary school 60  
 St. Joseph's kinoni p/s 62  
 St. Joseph kyassonko p/s 35  
 Kyembazzi primary school 35  
 Kyoko primary school 40  
 Ssenya primary school 38  
 Busibo primary school 26  
 Jjaga primary school 48  
 Makondo primary school 61  
 Good Samaritan Kiwangala 40

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	Kaswa day and boarding 40 Kitooro hill View 60 Bajabegonza P/S 32 Sydney Paul 62 Bishop Ddungu 98 Mbirizi advanced 44 Kaswa Day and Boarding 40 Kisoso Moslem 49 Kaswa Parents 50 Kolanolya p/s 16 Bijaaba Moslen P/S 22)			
No. of Students passing in grade one	208 (Nakateete Moslem 6, Kyazanga 2, Katuulo 3, Kabasegu2, Kyamaganda4, Kyanukuzi8, Sseke5, Kaboyo 6, Kinoni 6, Nakawang 3, Ngereko 3, Nakatete 2, Nkoni Boys 4, Kimwanyani 5, Nkoni girls 5, Kabulasoke 2, Kitambuza 2, Gyneda Town 2, Kibubbu 3, Malongo 4, Katovu 2, Lwentale 2, Kijajasi 4, Nanywa 4, Jjaga 3, Makondo 5, Kasozi, 4, Kyeyagalire 12, Kigusa 1, Kyanjovu 3, Kyetume 3, Bugonzi 2, Kalisizo 3, Mbirizi 4, Bishop Ssenyonjo 4, Nakyenyeni 4, Kaserutwe 5, Luti 3)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>507,251</b>	507,253	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>507,251</b>	<i>Non Wage Rec't:</i> 507,253	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 507,251</b>	<b>Total 507,253</b>	<b>Total 100.0%</b>	

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	7 (2 classrooms to be constructed at each of the 7 schools : Kikoba p/s in Malongo, Kagganda C/U p/s in Kkingo, Lwemiyaga p/s in Malongo, Ndagwe moslem p/s in Ndagwe, Busumbi in Kyazanga, Namisunga R/C Lwengo St Kizito kisseka p/s)	4 (2 Classrooms, Office and Store were constructed at: Kikoba P/S and St. Kizito Kisseka P/S)	57.14	The construction was a bit slow though the work was complete.
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>323,700</b>	97,998	30.3%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>323,700</b>	Domestic Dev't: 97,998	Domestic Dev't: 30.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>323,700</b>	<b>Total 97,998</b>	<b>Total 30.3%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed 5 (A 5 stance pit-latrine to be constructed at each of these schools : Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisekka and Nakyenye Primary sch. In Lwengo s/c) 1 (5 stance pit latrine was constructed at Lwensambya P/S) 20.00 N/A

No. of latrine stances rehabilitated 0 (n/a) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>69,600</b>	12,412	17.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>54,600</b>	Domestic Dev't: 12,412	Domestic Dev't: 22.7%
Donor Dev't:	<b>15,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>69,600</b>	<b>Total 12,412</b>	<b>Total 17.8%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level 1552 (180 Nakyenye SS, 135 Ndagwe SS, 60 Kyanukuzi SS, 105 St. Clement Nkoni SS, 132 Nakateete SS, 89 Kaikolongo SS, 200 Sseke SS, 50 St Edward Kkingo, 60 Modern High, 75, Intergrated , 56 St Anthony, 42, BK Memorial, 9 0 Kiswere, 53 Mbirizi High, 30 St James, 0 (N/A) .00 No Dioces exam was done in this quarter

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students passing O level	60 Modern, 40 Mayiira , 50 St Joseph Mbirizi, 25 Busibo) 1139 (145Nakyenyi SS, 90 Ndagwe SS, 56 Kyanukuzi SS, 85 St. Clement Nkoni SS, 102 Nakateete SS, 50 Kaikolongo SS, 175 Sseke SS 30 St Edward Kkingo, 40 Modern SS, 60 Intergrated SS 38 St Antony SS 25 BK Memorial 68 Kiswera 30 Mbirizi High 25 St James 40 Modern High 25 Mayira SS 40 St Joseph Mbirizi 15 Busibo)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	187 (Nakyenyi sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers,)	187 (Nakyenyi sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers,)	100.00	
Non Standard Outputs:	USE schools sat Dioces set exams	N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>896,795</b>	420,578	46.9%
Wage Rec't:	<b>896,795</b>	Wage Rec't: 420,578	Wage Rec't: 46.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>896,795</b>	<b>Total 420,578</b>	<b>Total 46.9%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9688 (728 Nakyenyi SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 515 Kaikolongo SS, 896 Sseke SS 390 St Edward Kkingo ss	9751 (739 Nakyenyi SS, 721 Ndagwe SS, 446 Kyanukuzi SS, 670 St. Clement Nkoni SS, 825 Nakateete SS, 520 Kaikolongo SS, 901 Sseke SS 395 St Edward Kkingo ss	100.65	Straight through process sends grants directly to school accounts and no copy is given to education office on details of how much each school gets thus
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

384 Modern SS Mbirizi,	364 Modern SS Mbirizi,			
620 Kinoni Intergrated SS	640 Kinoni Intergrated SS			making it difficult when reporting.
472 St Antony SS Kyazanga	471 St Antony SS Kyazanga			
429 BK Memorial ss Kyazanga	430 BK Memorial ss Kyazanga			
581 St Bernad Kiswera	580 St Bernad Kiswera			
362 Mbirizi High	363 Mbirizi High			
315 St James Kalungulu	309 St James Kalungulu			
394 Modern High Kyazanga	400 Modern High Kyazanga			
302 Mayira SS	300 Mayira SS			
513 St Joseph Mbirizi	525 St Joseph Mbirizi			
162 Busibo ss)	152 Busibo ss)			

Non Standard Outputs: Funds for USE transferred to the school from central govt directly

USE funds were transferred to the schools by straight through payment process.

*Expenditure*

263101 LG Conditional grants(current)	<b>1,192,069</b>	1,192,069	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,192,069</b>	1,192,069	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,192,069</b>	<b>1,192,069</b>	<b>100.0%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid and departmental activities coordinated	2 Educatoion officers paid salaris. 131 UPE schools were inspected for timelry and adherenrance to set standards like use of lesson plans, meontoring of school management committees conducted in all UPE schools , 22 teachers mentored, departmental vehicle	0	Some times salaries and UPE grants are released late affecting services in schools
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*Expenditure*

211101 General Staff Salaries	<b>35,346</b>	19,107	54.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,005</b>	2,884	287.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	474	N/A
224002 General Supply of Goods and Services	<b>0</b>	1,200	N/A
227001 Travel Inland	<b>18,500</b>	18,901	102.2%
227004 Fuel, Lubricants and Oils	<b>13,395</b>	16,489	123.1%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>35,346</b>	<i>Wage Rec't:</i>	19,107	<i>Wage Rec't:</i>	54.1%
<i>Non Wage Rec't:</i>	<b>32,900</b>	<i>Non Wage Rec't:</i>	39,948	<i>Non Wage Rec't:</i>	121.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,246</b>	<b>Total</b>	<b>59,055</b>	<b>Total</b>	<b>86.5%</b>

**Output: Sports Development services**

Non Standard Outputs:	Games & Sport competitions held in Malongo, Ndagwe, Kyamaganda, Mbirizi RC, Nakateete, Nkoni; Mbirizi for District level and National level venues	Games & Sport competitions held in Malongo, Ndagwe, Kyamaganda, Mbirizi RC, Nakateete, Nkoni; Mbirizi for District level and National level venues	0	Funds are inadequate to facilitate sports activities
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*Expenditure*

211103 Allowances	<b>2,000</b>	2,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	2,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>

**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 processed, Road Works on 23km of different roads, and 180km of routine maintenance supervised and certified.	Monthly staff salaries processed, road works on Buwumuliro Kapooki, Kitooro-Ndagwe, Kiwangala-Mbirizi and Katovu Keikolongo carried out.	0	rate releases of funds and lack of enough equipments to force on account
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*Expenditure*

211101 General Staff Salaries	<b>21,207</b>	14,707	69.3%
227001 Travel Inland	<b>6,200</b>	5,681	91.6%
227004 Fuel, Lubricants and Oils	<b>6,991</b>	5,380	77.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	930	51.7%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

221014 Bank Charges and other Bank related costs 0 375 N/A

Wage Rec't:	21,207	Wage Rec't:	14,707	Wage Rec't:	69.3%
Non Wage Rec't:	14,991	Non Wage Rec't:	12,366	Non Wage Rec't:	82.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,198</b>	<b>Total</b>	<b>27,073</b>	<b>Total</b>	<b>74.8%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs 0 (N/A) 0 (N/A) 0 low funding to lower local councils

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

*Expenditure*

263104 Transfers to other gov't units(current) 52,123 52,123 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,123	Non Wage Rec't:	52,123	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,123</b>	<b>Total</b>	<b>52,123</b>	<b>Total</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained 0 (N/A) 0 (N/A) 0 late releases of funds, luck of enough equipment and low funding to Town Councils

Length in Km of Urban unpaved roads routinely maintained 0 (N/A) 0 (N/A) 0

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

*Expenditure*

263104 Transfers to other gov't units(current) 132,342 99,257 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	132,342	Non Wage Rec't:	99,257	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>132,342</b>	<b>Total</b>	<b>99,257</b>	<b>Total</b>	<b>75.0%</b>

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Repairs and spares of Vehicles and machines	repairs and servicing of equipment carried out.	0	Low funding has made the work difficult.
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*Expenditure*

231005 Machinery and Equipment	<b>9,819</b>	9,356	95.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,819</b>	<i>Non Wage Rec't:</i> 9,356	<i>Non Wage Rec't:</i> 95.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,819</b>	<b>Total 9,356</b>	<b>Total 95.3%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	203 (Road Works on Kamazzi Malongo St Kizito road , Ndeeba Kibanyi Kanga road 7km, Kkingo Kitambuza Kajjansembe 5km Bumuliro Kapooki road 5km, and 180km of Routine Road Maintenance and supervised and reports made and retention under LGMSD paid Ndagwe kaapa.)	56 (Road works on Buwumuliro- Kapooki, Kiwangala- mbirizi Kitooro- Ndagwe,Lwentale- Lwengenyi carried out.)	27.59	N/A
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Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231003 Roads and Bridges	<b>260,477</b>	67,791	26.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>256,477</b>	<i>Non Wage Rec't:</i> 67,791	<i>Non Wage Rec't:</i> 26.4%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>260,477</b>	<b>Total 67,791</b>	<b>Total 26.0%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	Spares and repair of vehicle done	Spares and repair of vehicle done	0	Low funds
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*Expenditure*

228002 Maintenance - Vehicles	<b>11,031</b>	5,190	47.0%
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# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,031	Domestic Dev't:	5,190	Domestic Dev't:	47.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,031</b>	<b>Total</b>	<b>5,190</b>	<b>Total</b>	<b>47.0%</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done	Fuel and allowances	0	Low funds have made the to move at slow pace.
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#### Expenditure

231002 Residential Buildings	883,662	4,564	0.5%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't:	883,662	Domestic Dev't:	4,564
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>883,662</b>	<b>Total</b>	<b>4,564</b>

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

Non Standard Outputs:	Spares and repair of vehicle done	Payment of vehicles on hire purchase	0	low funding received
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#### Expenditure

231005 Machinery and Equipment	18,969	17,927	94.5%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't:	18,969	Domestic Dev't:	17,927
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>18,969</b>	<b>Total</b>	<b>17,927</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

0 Monopoly and high quotations due to

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	1. 750 Site Visits conducted 2. 180 Reports written 3. Improved safe water coverage.	2consultation made, 3 quarterly progressive report submitted and 9 monthly salaries paid.		single prequalified contractors and some times refusal to supply, hence delay of supplies.
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*Expenditure*

211101 General Staff Salaries	<b>10,604</b>	15,998	150.9%
227004 Fuel, Lubricants and Oils	<b>2,592</b>	1,985	76.6%
228002 Maintenance - Vehicles	<b>1,240</b>	1,240	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,600</b>	660	25.4%
221002 Workshops and Seminars	<b>0</b>	0	100.0%
<i>Wage Rec't:</i>	<b>10,604</b>	<i>Wage Rec't:</i> 15,998	<i>Wage Rec't:</i> 150.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>10,632</b>	<i>Domestic Dev't:</i> 3,885	<i>Domestic Dev't:</i> 36.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>21,236</b>	<b>Total 19,883</b>	<b>Total 93.6%</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	447 (SHALLOW WELLS No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwany-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-	344 (1. 90 visits to SHALLOW WELLS; 2. 249 Visits for FERRO-CEMENT TANKS; 3. 5 visits for VIP Lined PUBLIC TOILET.)	76.96	Actual construction delayed due to late procurements. But we hope to finish the projects by mid June 2013
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Lwengo  
 26-Ntula'A'-Katovu- Malongo  
 27-Lugologolo-Kalagala-  
 Malongo  
 28-Busubi-Busubi-Kisekka  
 29-Kibale-Nakalembe-Kisekka  
 30-Kiwangala-Kiwangala-  
 Kisekka  
  
 31- 92 FERRO-CEMENT  
 TANKS  
 32- 27 BOREHOLE  
 REHABILITATION  
 33- 1 VIP PUBLIC TOILET)

No. of District Water Supply and Sanitation Coordination Meetings	4 (At Lwengo District HeadQuarters)	3 (3 district water and sanitation coordination meeting)	75.00	
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water points tested for quality	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwany-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)	30 (30 new water points as per the locations given in the Quarterly actual output)	100.00	
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of sources tested for water quality	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-Kinoni T/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwany-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)	30 (30 tests carried out)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs: 1300 visits for data update

Inspection of 27 water sources made at the following locations;-No. Village -Parish-Sub-county

- 1-Kawumu-Kitteredde-Kkingo
- 2-Kisosso-Kiteredde-Kkingo
- 3-Ssenya-Ssenya-Kkingo
- 4-Kiwanyi-Kisansala-Kkingo
- 5-Kabulasoke-Kaganda-Kkingo
- 6-Kakunyu-Nkoni-Kkingo
- 7-Kajjansimbe-Senya-Kkingo
- 8-Kaboyo-KinoniT/B-Kisseka
- 9-Nakalembe-Nakalembe-Kisseka
- 10-Kyetume-Busubi-Kisseka
- 11-Kasambya-Nakalembe-Kisseka
- 12-Kiboobi-Kiwangala-Kisseka
- 13-Kikenene-Kikenene-Kisseka
- 14-Buyoga -Ngerko-Kisseka
- 15-Kanku-Kiwangala-Kisseka
- !6-Mijjuma-Ndagwe-Ndagwe
- 17-Kigajju-Makondo-Ndagwe
- !8-Kibingekito-Ndagwe-Ndagwe
- 19-Kitabazzi-Nanywa-Ndagwe
- 20-Kasalira-Ndagwe-Ndagwe
- 21-Kakilaga-Mpumudde-Ndagwe
- 22-Kabingo-Lyakibirizi-Kyazanga
- 23-Kasambya-Kakoma-kyazanga
- 24-Lugologolo-Kalagala-Malongo
- 25-Ntula 'A' Katovu-Malongo
- 26-Nabumbi-Central ward-Lwengo
- 27-Namulaba-Mulyazawo-Lwengo

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

No Village-Parish-Sub-county

- 1.Bukerere-Mpumudde-Ndagwe
- 2-Ndeeba-Nanywa-Nndagwe
- 3-Bukulula-Ndagwe-Ndagwe
- 4-Nanywa P/S-Nanya-Ndagwe
- 5-Kiryankuyege-Kabalungi-Lwengo
- 6-Kyalubu-Kiteredde-Kkingo
- 7-Ngondati-Senya-Kkingo
- 8-Nzizi-Nkoni-Kkingo
- 9-Mirembe-Nkoni-Kkingo
- 10-Kabulasoke-Nkoni-Kkingo
- 11-Nkoni St.Joseph-Nkoni-

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Kkingo  
!2-Kabwami'A'Kisansala-  
Kkingo 13-  
Kabwami'A'Kisansala-Kkingo  
14-Nakalembe-Nakalembe-  
Kisseka  
!5-Sseke-Busubi-Kisseka

*Expenditure*

211103 Allowances	<b>9,100</b>	3,495	38.4%
221014 Bank Charges and other Bank related costs	<b>264</b>	375	142.0%
227001 Travel Inland	<b>6,222</b>	1,318	21.2%
227004 Fuel, Lubricants and Oils	<b>2,048</b>	1,390	67.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>17,634</b>	<i>Domestic Dev't:</i> 6,577	<i>Domestic Dev't:</i> 37.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,634</b>	<b>Total</b> 6,577	<b>Total</b> 37.3%

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

No. of water and Sanitation promotional events undertaken	1 (1-District (council/stake holders) 2-Sub county (extension staff) 3-Sub county (council/stake holders) 4-Water User Committees 5-Community)	0 (N/A)	.00	Assistant District Water Officer in charge of mobilisation is needed to assist in quick mobilisation and sensitisation
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water user committees formed.	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-Kinoni T/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)	31 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-Kinoni T/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwanyi-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka 31. Lined VIP LATRINE at Kiwangala Rural Growth Centre)	103.33	
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. Of Water User Committee members trained	210 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwany-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka)	210 (7 members per water source No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka 16-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe 18-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwany-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisekka 29-Kibale-Nakalembe-Kisekka 30-Kiwangala-Kiwangala-Kisekka 31. Lined VIP LATRINE at Kiwangala Rural Growth Centre)	100.00	
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	92 (Sub-county-Parish-Number 1-Lwengo-Kito-12 2-Ndagwe-Ndagwe-8 3-Malongo- Kigeye-12 4-Malongo-Kalagala-10 5-Malongo-Katovu-7 6-Malongo-Malongo-7 7-Kyazanga-Lyakibirizi-6 8-Kyazanga-Kakoma-10 9-Kyazanga-Bijaaba-8 10-Kyazanga-Katuuro-10 11.Lwengo-Nakenyeni-1 12.Lwengo-Kalisizo 1)	69 (7 contractors for ferro cement construction were trained at Kyazanga rural sub county)	75.00	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs. 8-Radio programmes, 4No. On CBS)	7 (6 sub county advocacy meetings at each sub county head quarters; 1 district advocacy meeting;)	58.33	
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Non Standard Outputs:	1.Four radio programme made,and trainings on critical requirements to all the 27 water sources made.	N/A		
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*Expenditure*

211103 Allowances	24,711	12,720	51.5%
221010 Special Meals and Drinks	3,538	3,705	104.7%
221011 Printing, Stationery, Photocopying and Binding	1,415	1,325	93.6%
227004 Fuel, Lubricants and Oils	5,792	5,612	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,456	23,362	65.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,456</b>	<b>23,362</b>	<b>65.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	(a) 8 home improvement campaigns (b) 1 sanitation week activities (c) 2 Semi annual District Sanitation and Hygiene Conditional Grant planning and review meetings at TSU office (d) 7 activities on scale up of CLTS	Household sanitation & Hygiene Situational analysis initial baseline surveys, follow up baseline surveys made. Home improvement campaign with promotion of hand washing and sanitation week activities made, school improvement, Sanitation and Hygiene made i	0	Limited funds which hinder full coverage of the 6 sub counties per year.
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***Expenditure*

227001 Travel Inland	<b>20,000</b>	13,796		69.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 13,796	<i>Non Wage Rec't:</i>	69.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total 13,796</b>	<b>Total</b>	<b>69.0%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	92 ferro cement tanks constructed and retention for previous year 2011/12 worth 23,271,821 paid	65 Sites handed over to contractors.	0	Community contributions had hindered early compilation of a list for house hold beneficiaries.
	Sub-county-Parish-Number			
	1-Lwengo-Kito-12			
	2-Ndagwe-Ndagwe-8			
	3-Malongo- Kigeye-12			
	4-Malongo-Kalagala-10			
	5-Malongo-Katovu-7			
	6-Malongo-Malongo-7			
	7-Kyazanga-Lyakibirizi-6			
	8-Kyazanga-Kakoma-10			
	9-Kyazanga-Bijaaba-8			
	10-Kyazanga-Katuuro-10			
	11.Lwengo-Nakenyeni-1			
	12.Lwengo-Kalisizo 1			

*Expenditure*

231007 Other Structures	<b>154,776</b>	2,743		1.8%
321504 Other Advances	<b>23,272</b>	6,081		26.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>178,048</b>	<i>Domestic Dev't:</i> 8,824	<i>Domestic Dev't:</i>	5.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>178,048</b>	<b>Total 8,824</b>	<b>Total</b>	<b>5.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Kiwangala T/C in Kiwangala parish, Kisseka Sub-county)	0 (Only site hand over is completed)	.00	N/A
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

231007 Other Structures	<b>11,919</b>	1,918		16.1%
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>11,919</b>	<i>Domestic Dev't:</i>	1,918	<i>Domestic Dev't:</i>	16.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,919</b>	<b>Total</b>	<b>1,918</b>	<b>Total</b>	<b>16.1%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka !6-Mijjuma-Ndagwe-Ndagwe 17-Kigajju-Makondo-Ndagwe !8-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwany-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisseka 29-Kibale-Nakalembe-Kisseka 30-Kiwangala-Kiwangala-Kisseka)	30 (Construction of new shallow wells No. Village -Parish-Sub-county 1-Kawumu-Kitteredde-Kkingo 2-Kisosso-Kiteredde-Kkingo 3-Ssenya-Ssenya-Kkingo 4-Kiwanyi-Kisansala-Kkingo 5-Kabulasoke-Kaganda-Kkingo 6-Kakunyu-Nkoni-Kkingo 7-Kajjansimbe-Senya-Kkingo 8-Kaboyo-KinoniT/B-Kisseka 9-Nakalembe-Nakalembe-Kisseka 10-Kyetume-Busubi-Kisseka 11-Kasambya-Nakalembe-Kisseka 12-Kiboobi-Kiwangala-Kisseka 13-Kikenene-Kikenene-Kisseka 14-Buyoga -Ngerko-Kisseka 15-Kanku-Kiwangala-Kisseka !6-Mijjuma-Ndagwe-Ndagwe !8-Kibingekito-Ndagwe-Ndagwe 19-Kitabazzi-Nanywa-Ndagwe 20-Kasalira-Ndagwe-Ndagwe 21-Kakilaga-Mpumudde-Ndagwe 22-Kabingo-Lyakibirizi-Kyazanga 23-Kasambya-Kakoma-kyazanga 24-Kimwany-Kiteredde-Kkingo. 25-Mulyazzawo-Namulaba-Lwengo 26-Ntula'A'-Katovu- Malongo 27-Lugologolo-Kalagala-Malongo 28-Busubi-Busubi-Kisseka 29-Kibale-Nakalembe-Kisseka 30-Kiwangala-Kiwangala-Kisseka)	100.00	N/A
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Non Standard Outputs: Not planned for. Not planned

# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

*Expenditure*

231007 Other Structures	<b>145,160</b>	7,215	5.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>145,160</b>	Domestic Dev't: 7,215	Domestic Dev't: 5.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>145,160</b>	<b>Total 7,215</b>	<b>Total 5.0%</b>	

**Function: Urban Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Water production and treatment**

Volume of water produced	48609 (A total of 58,743m3 of water to be Billed in the following areas with their respective volumes 1-LwengoTown council-21,000 2-Kyazanga Town council-13,109 3-Kinoni Town Board-14,500)	0 (reports not available)	.00	Reports are not available
No. Of water quality tests conducted	12 (1.Kinoni Town Board 2.Lwengo Town Council 3.Kyazanga Town Council)	0 (Reports are not seen)	.00	
Non Standard Outputs:	Oparation and maintainance of piped water systems of Kyazanga, Lwengo Town councils and Kinoni Town boards maintained.	Reports not available		

*Expenditure*

224002 General Supply of Goods and Services	<b>54,000</b>	25,538	47.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>54,000</b>	Non Wage Rec't: 25,538	Non Wage Rec't: 47.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>54,000</b>	<b>Total 25,538</b>	<b>Total 47.3%</b>	

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs:	Staff salaries paid. State of Environment Report prepared. Management strengthened.	wetland stakeholders workshop in Kisekka subcounty held. Mbirizi lower zone, Nakyenyi and Ddegeya wetlands monitored for compliance.	0	Inadequate funds to the sector. Inadequate staff. the sector has only one substantive staff who is a senior Environment officer and currently on sick leave.
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*Expenditure*

211101 General Staff Salaries	22,621	9,558	42.3%
211103 Allowances	0	645	N/A
227001 Travel Inland	2,800	675	24.1%
227004 Fuel, Lubricants and Oils	1,596	680	42.6%
221011 Printing, Stationery, Photocopying and Binding	404	278	68.8%
221014 Bank Charges and other Bank related costs	0	298	N/A
<i>Wage Rec't:</i>	<b>22,621</b>	<i>Wage Rec't:</i> 9,558	<i>Wage Rec't:</i> 42.3%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 2,576	<i>Non Wage Rec't:</i> 51.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>27,621</b>	<b>Total 12,133</b>	<b>Total 43.9%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	6 (Nkoni-Nabyewanga wetland Nkoni Kabwami wetland in Kkingo Subcounty. Ndagwe, Kisekka and Kyazanga subcounty.)	1 (Mbirizi Lower zone, Nakyenyi and Ddegeya wetlands were monitored for compliance.)	16.67	Inadequate funds to carry out frequent inspections and monitorings.
Non Standard Outputs:	LGMSD Projects inspected and monitored for compliance.	Mbirizi lower zone, Nakyenyi and Ddegeya wetlands were monitored for compliance.		

*Expenditure*

227001 Travel Inland	896	670	74.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,591</b>	<i>Non Wage Rec't:</i> 670	<i>Non Wage Rec't:</i> 14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,591</b>	<b>Total 670</b>	<b>Total 14.6%</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****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**

Non Standard Outputs:	- 3 Community Development Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver).	3 Community Development Workers paid their monthly salaries at the district headquarters (Ag. DCDO, SPSWO, Driver).	0	Lack of transport logistical support affected proper monitoring and supervision of sector activities.
	-Sector activities coordinated, supervised, networked and monitored.	-Sector activities coordinated, supervised, networked and monitored.		
	- 100 Community Based groups registered (30 in Kisekka S/C, 10 in Kkingo, 10 Lwengo, 10 Ndagwe, 10 Malongo, 10 Kyazanga TC and 10 in Lwengo TC).	- 147 Community Based groups registered (40 in Kisekka S/C, 20		

**Expenditure**

211101 General Staff Salaries	28,277	17,245	61.0%
221011 Printing, Stationery, Photocopying and Binding	60	91	150.8%
221014 Bank Charges and other Bank related costs	300	216	72.0%
227001 Travel Inland	1,000	211	21.1%
Wage Rec't:	28,277	17,245	61.0%
Non Wage Rec't:	2,399	518	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,676</b>	<b>17,763</b>	<b>57.9%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (- 20 Children settled with children's homes and selected individual home steads. (Ssanyu babies' home and Kiyumbakimu children's village, Eagle's Nest)	5 (-1 child received from Naggulu resettlement home and resettled in Gamugunga, Lwengo s/c. -3 Juvenile offenders transferred to Naggulu remand home and 1 to Kampiringisa rehabilitation	25.00	Inadequate facilitation affect the implementation of planned activities.
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	-) 12 monthly reports, 4 quarterly reports and 1 annual report produced and submitted to relevant offices.  - 4 prisons supervised ( in Ndagwe, Lwengo, Kisekka and Kyazanga.  - 80 Family cases settled (10 Ndagwe, 10 Kkingo, 10 Kisekka, 10 Lwengo, 10 Malongo and 10 Kyazanga)  -OVC activities coordinated, supervised and monitored at the district and LLGs.	center.) 9 monthly reports, 3 quarterly reports and 1 annual report produced and submitted to relevant offices.  - 4 prisons supervised ( in Ndagwe, Lwengo, Kisekka and Kyazanga.  - 55 Family cases settled (7 Ndagwe, 6 Kkingo, 6 Kisekka, 13 Lwengo, 6 Malongo		
<i>Expenditure</i>				
227001 Travel Inland	<b>800</b>	220		27.5%
227004 Fuel, Lubricants and Oils	<b>600</b>	192		32.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i>	412	<i>Non Wage Rec't:</i> 27.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 1,500</b>	<b>Total 412</b>	<b>Total</b>	<b>27.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	40 (- 40 Community Development workers trained and supported at District and LLG levels.)	13 (11 CDOs supported to operate and maintain departmental offices at district and LLG levels. 13 CDWs supported to facilitate village level participatory planning meeting 8 CDWs supported to conduct community follow up meetings)	32.50	Lack of transport facilities affect the capacity of community development workers to deliver services as expected.
Non Standard Outputs:	- Community mobilisation function revitalised in (Ndagwe, Malongo, Lwengo, Kkingo, Kisekka, Kyazanga, Lwengo TC and Kyazanga TC.	-Assessment of CDD project beneficiaries to supported during 2012/13 FY. -Conducted CDD harmonization visits to Kkingo		

*Expenditure*

211103 Allowances	<b>1,520</b>	1,520		100.0%
227001 Travel Inland	<b>3,697</b>	1,024		27.7%
227004 Fuel, Lubricants and Oils	<b>2,604</b>	714		27.4%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,804</b>	<i>Non Wage Rec't:</i>	1,917	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>	<b>5,307</b>	<i>Domestic Dev't:</i>	1,341	<i>Domestic Dev't:</i>	25.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,111</b>	<b>Total</b>	<b>3,258</b>	<b>Total</b>	<b>40.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1742 (- 1742 FAL learners Trained (166 in Ndagwe, 553 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC))	1704 (- 1702 FAL learners Trained (166 in Ndagwe, 513 in Malongo, 181 in Kyazanga, 39 in Lwengo, 584 in Kisekka, 100 in Kkingo, 59 in Kyazanga TC and 60 in Lwengo TC))	97.82	The high rate of FAL Insructors turnover due to the un ending voluntarism has affected the proper implementation of the FAL program.
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Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	<b>404</b>	1,975	488.6%		
221005 Hire of Venue (chairs, projector etc)	<b>480</b>	100	20.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>378</b>	166	43.9%		
224002 General Supply of Goods and Services	<b>5,306</b>	1,300	24.5%		
227001 Travel Inland	<b>2,207</b>	1,900	86.1%		
227004 Fuel, Lubricants and Oils	<b>622</b>	600	96.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,044</b>	<i>Non Wage Rec't:</i>	6,041	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,044</b>	<b>Total</b>	<b>6,041</b>	<b>Total</b>	<b>54.7%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	40 (- 40 juvenile offenders settled with Nagulu remand home and Kampiringisa rehabilitation centre.)	6 (- 6 juvenile offenders settled with Nagulu remand home and Kampiringisa rehabilitation centre)	15.00	There is a funding gap and reliance is on CSOs/NGOs which provide OVC services. The other categories of children remain un served.
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Non Standard Outputs: -OVC activities coordinated at the district, LLGs and NGOs/CSOs.

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

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,084	N/A
221010 Special Meals and Drinks	<b>0</b>	200	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	164	N/A
227001 Travel Inland	<b>0</b>	8,255	N/A

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	9,703	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,703</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	9 (- 9 Youth Councils supported (at District Headquarters, at Sub Counties of Ndagwe, Kkingo, Kyazanga, Malongo, Kisekka, Lwengo, Kyazanga TC and Lwengo TC.))	1 (- 1 Youth Council supported at District Headquarters)	11.11	The conditional grant is not adequate enough to cover all the planned activities.
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>1,524</b>	1,200	78.7%		
221002 Workshops and Seminars	<b>867</b>	500	57.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	70	70.0%		
227001 Travel Inland	<b>1,000</b>	451	45.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,030</b>	<i>Non Wage Rec't:</i>	2,221	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,030</b>	<b>Total</b>	<b>2,221</b>	<b>Total</b>	<b>55.1%</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 in Ndagwe, Kkingo, Malongo, Kyazanga, Kisekka and Lwengo.)	0 (No assistive device supplied)	.00	The PWD Council grant is not adequate enough to cover all planned activities.
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Non Standard Outputs: - 9 PWD Councils supported (District, Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC)

1 PWD Council supported at the District,  
- 4 PWD groups' projects supported(2 Kyazanga, 1 Lwengo & 1 Lwengo TC.  
-PWD Projects supported(monitored and backstopped)

- 9 PWD groups' projects supported in Ndagwe, Malongo, Kyazanga, Lwengo, Kisekka, Kkingo, Kyazanga TC & Lwengo TC.

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	2,047	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>196</b>	7	3.6%
224002 General Supply of Goods and Services	<b>21,003</b>	8,319	39.6%



# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

227001 Travel Inland	1,070	850	79.4%	
227004 Fuel, Lubricants and Oils	779	260	33.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,048	11,483	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,048</b>	<b>11,483</b>	<b>49.8%</b>	

#### Output: Representation on Women's Councils

No. of women councils supported	9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)	4 (4 women councils supported at district and s/counties(Ndagwe, Lwengo,Lwengo TC))	44.44	Women council grant is not adequate enough to cover all planned activities.
Non Standard Outputs:	- 20 women groups supported in Ndagwe, Kkingo, Kisekka, Kyazanga, Lwengo, Malongo, Kyazanga TC and Lwengo TC.	not done		

#### Expenditure

211103 Allowances	527	360	68.3%	
221002 Workshops and Seminars	2,800	2,212	79.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,030	2,572	63.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,030</b>	<b>2,572</b>	<b>63.8%</b>	

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0	inadequate logistical support especially during preparation of quarterly reports.
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**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Staff salaries paid. Consultations made to line Ministries and Agencies. Staff monthly salaries paid.	9 months Staff salaries paid. Submission of reports to line ministries made
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*Expenditure*

211101 General Staff Salaries	<b>12,724</b>	10,415	81.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,465	146.5%
227001 Travel Inland	<b>0</b>	870	N/A
227004 Fuel, Lubricants and Oils	<b>1,240</b>	400	32.3%
Wage Rec't:	<b>12,724</b>	Wage Rec't: 10,415	Wage Rec't: 81.8%
Non Wage Rec't:	<b>3,440</b>	Non Wage Rec't: 2,735	Non Wage Rec't: 79.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,164</b>	<b>Total 13,149</b>	<b>Total 81.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	9 (9TPC meeting held and 9 sets of minutes prepared.)	75.00	LLGs still need more mentoring while preparing BFP using OBT
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings convened and 6 sets of minutes prepared.)	3 (3 council sittings held and 3 set of minutes prepared.)	50.00	
No of qualified staff in the Unit	2 (District population officer and office typist/ secretary)	2 (District population officer and office typist/ secretary)	100.00	
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidance to sectors and LLGs. Monitoring of District projects	2013/14 BFP activities coordinated ( budget conference held) and copy prepared and submitted to Line MDAs. Provision of technical guidance to sectors and LLGs. 1st qtr and 2nd qtr 2012/13 LGMSD and Internal assessment reports prepared and submitted to MO		

*Expenditure*

221010 Special Meals and Drinks	<b>3,600</b>	2,057	57.1%
221014 Bank Charges and other Bank related costs	<b>785</b>	329	41.9%
227001 Travel Inland	<b>5,958</b>	3,860	64.8%
227004 Fuel, Lubricants and Oils	<b>3,746</b>	3,428	91.5%

**Vote: 599** Lwengo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,280</b>	<i>Non Wage Rec't:</i>	4,605	<i>Non Wage Rec't:</i>	55.6%
<i>Domestic Dev't:</i>	<b>5,829</b>	<i>Domestic Dev't:</i>	5,069	<i>Domestic Dev't:</i>	87.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,109</b>	<b>Total</b>	<b>9,674</b>	<b>Total</b>	<b>68.6%</b>

**Output: Project Formulation**

Non Standard Outputs:	Bid documents prepared, Environmental and social impact assessed, project designs and specification made.	LGMSD projects were environmentally screened and mitigation Measures identified. project designs and specification made.	0	Most of farmers who received Agricultural inputs did not plant them in time.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,269</b>	1,230	96.9%
227001 Travel Inland	<b>2,379</b>	2,720	114.3%
227004 Fuel, Lubricants and Oils	<b>1,020</b>	681	66.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>4,668</b>	<i>Domestic Dev't:</i>	4,631
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,668</b>	<b>Total</b>	<b>4,631</b>
			<b>Total</b>
			<b>99.2%</b>

**Output: Development Planning**

Non Standard Outputs:	LLGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the review of their 5 years development plans after two and half years. Five years DDP reviewed	Technical guidance provided to sectors while developing their financial budgets and workplans	0	LLGs take long to produce the required in information.
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*Expenditure*

227001 Travel Inland	<b>1,440</b>	2,250	156.3%
227004 Fuel, Lubricants and Oils	<b>720</b>	777	107.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,601</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>2,400</b>	<i>Domestic Dev't:</i>	3,027
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,001</b>	<b>Total</b>	<b>3,027</b>
			<b>Total</b>
			<b>60.5%</b>

**Output: Management Information Systems**

0 n/a

# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

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

*Expenditure*

221008 Computer Supplies and IT Services	<b>3,279</b>	745	22.7%
228003 Maintenance Machinery, Equipment and Furniture	<b>60</b>	110	183.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>540</b>	0	0.0%
Domestic Dev't:	<b>5,399</b>	855	15.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,939</b>	<b>855</b>	<b>14.4%</b>

### Confirmation by Head of Department

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

Sign & 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  
 9 months staff salaries paid. Staff on the District payroll verified  
 0 Under staffing in the Department.

*Expenditure*

211101 General Staff Salaries	<b>14,138</b>	6,813	48.2%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	40	13.3%
227001 Travel Inland	<b>5,557</b>	360	6.5%

# Vote: 599 Lwengo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

<i>Wage Rec't:</i>	<b>14,138</b>	<i>Wage Rec't:</i>	6,813	<i>Wage Rec't:</i>	48.2%
<i>Non Wage Rec't:</i>	<b>8,357</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	4.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,495</b>	<b>Total</b>	<b>7,213</b>	<b>Total</b>	<b>32.1%</b>

#### Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/06/2013 (qtrly reports always submitted in the 2nd week after qtr)	30/03/2013 (Audit report prepared and submitted to relevant authorities for immediate action.)	#Error	In adequate funding to the department for its operational activities
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 .)	3 (audited books of accounts for District departments and general account . 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,15 primary schools,3 secondary schools, 3 health centres IV)	75.00	
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Market oriented farmers were visited and Agriculture inputs were inspected before were distributed to farmers.		

#### Expenditure

227001 Travel Inland	<b>1,189</b>	1,834	154.2%		
227004 Fuel, Lubricants and Oils	<b>1,754</b>	1,100	62.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,743</b>	<i>Non Wage Rec't:</i>	2,934	<i>Non Wage Rec't:</i>	78.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,743</b>	<b>Total</b>	<b>2,934</b>	<b>Total</b>	<b>78.4%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>8,149,563</b>	<i>Wage Rec't:</i>	4,162,608	<i>Wage Rec't:</i>	51.1%
<i>Non Wage Rec't:</i>	<b>3,146,134</b>	<i>Non Wage Rec't:</i>	2,533,842	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>	<b>2,666,561</b>	<i>Domestic Dev't:</i>	979,174	<i>Domestic Dev't:</i>	36.7%
<i>Donor Dev't:</i>	<b>389,656</b>	<i>Donor Dev't:</i>	195,826	<i>Donor Dev't:</i>	50.3%
<b>Total</b>	<b>14,351,914</b>	<b>Total</b>	<b>7,871,450</b>	<b>Total</b>	<b>54.8%</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
<b>Sector: Agriculture</b>				<b>120,756</b>	<b>98,437</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>120,756</b>	<b>98,437</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,497</b>	<b>98,437</b>
LCII: Not Specified				105,497	98,437
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Conditional Grant for NAADS	N/A	105,497	98,437
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,259</b>	<b>0</b>
LCII: Not Specified				15,259	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Sub county</b>		Conditional Grant for NAADS	N/A	15,259	0
<b>Sector: Works and Transport</b>				<b>9,750</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>9,750</b>	<b>0</b>
LCII: Kinoni				900	0
Item: 231003 Roads and Bridges					
<b>Kinoni Nakalembe Kibulala</b>	Kinoni Nakalembe Kibulala	Other Transfers from Central Government	Completed	900	0
LCII: Kiwangala				1,200	0
Item: 231003 Roads and Bridges					
<b>Kiwangala Kigaba</b>		Other Transfers from Central Government	Completed	1,200	0
LCII: Nakalembe				1,200	0
Item: 231003 Roads and Bridges					
<b>Kyamakata Kinoni</b>	Kyamakata Kinoni	Other Transfers from Central Government	Completed	1,200	0
LCII: Nakateete				4,650	0
Item: 231003 Roads and Bridges					
<b>Buzinga Bukumbula Kanku</b>		Other Transfers from Central Government	Completed	2,550	0
<b>Kankamba Ddegeya</b>	Kankamba Ddegeya	Other Transfers from Central Government	Completed	2,100	0
LCII: Ngereko				1,800	0
Item: 231003 Roads and Bridges					
<b>Kankamba Ngereko</b>		Other Transfers from Central Government	Completed	1,800	0
<b>Sector: Education</b>				<b>506,975</b>	<b>479,400</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>149,023</i>	<i>113,918</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,026</b>	<b>43,831</b>
LCII: Busubi				44,765	42,000
Item: 231001 Non-Residential Buildings					
<b>St.Kiziti Kisekka p/s</b>		Conditional Grant to SFG	Completed	44,765	42,000
LCII: Kikenene				2,261	1,831
Item: 231001 Non-Residential Buildings					
<b>Namulanda p/s</b>		Conditional Grant to SFG	Completed	2,261	1,831
<b>Output: Latrine construction and rehabilitation</b>				<b>13,357</b>	<b>0</b>
LCII: Busubi				630	0
Item: 231001 Non-Residential Buildings					
<b>Kyasonko p/s</b>		Conditional Grant to SFG	Completed	630	0
LCII: Ngereko				12,727	0
Item: 231001 Non-Residential Buildings					
<b>GS Nakateete p/s</b>		Conditional Grant to SFG	Completed	12,727	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,466</b>	<b>0</b>
LCII: Kikenene				1,466	0
Item: 231006 Furniture and Fixtures					
<b>Nakawanga p/s</b>		Conditional Grant to SFG	Completed	1,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,179</b>	<b>70,087</b>
LCII: Busubi				10,747	10,860
Item: 263101 LG Conditional grants(current)					
<b>Sseke p/s</b>		Conditional Grant to Primary Education	N/A	4,687	5,070
<b>Busubi COPE</b>		Conditional Grant to Primary Salaries	N/A	1,179	1,897
<b>Bunyere p/s</b>		Conditional Grant to Primary Education	N/A	4,881	3,893
LCII: Kankamba				17,053	16,211
Item: 263101 LG Conditional grants(current)					
<b>Nakawanga p/s</b>		Conditional Grant to Primary Education	N/A	4,578	5,664

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
<b>Hope Bulemere p/s</b>		Conditional Grant to Primary Education	N/A	4,724	3,520
<b>Kyembazzi p/s</b>		Conditional Grant to Primary Education	N/A	3,899	3,493
<b>Bukumbula p/s</b>		Conditional Grant to Primary Education	N/A	3,852	3,534
LCII: Kikenene Item: 263101 LG Conditional grants(current)				12,955	10,927
<b>Namugongo p/s</b>		Conditional Grant to Primary Education	N/A	3,911	3,978
<b>Namulanda p/s</b>		Conditional Grant to Primary Education	N/A	4,913	3,025
<b>Kiwangala p/s</b>		Conditional Grant to Primary Education	N/A	4,131	3,924
LCII: Kinoni Item: 263101 LG Conditional grants(current)				9,044	8,212
<b>Kinoni p/s</b>		Conditional Grant to Primary Education	N/A	4,300	3,724
<b>Kaboyo p/s</b>		Conditional Grant to Primary Education	N/A	4,744	4,488
LCII: Kiwangala Item: 263101 LG Conditional grants(current)				10,549	11,246
<b>Kyasonko</b>		Conditional Grant to Primary Education	N/A	3,502	3,724
<b>St. Kizito Kisekka p/s</b>		Conditional Grant to Primary Education	N/A	2,416	2,661
<b>Kyanukuzi p/s</b>		Conditional Grant to Primary Education	N/A	4,632	4,861
LCII: Nakateete Item: 263101 LG Conditional grants(current)				7,932	8,021
<b>Nakateete Baptist p/s</b>		Conditional Grant to Primary Education	N/A	3,916	3,569
<b>Kyamaganda Mixed p/s</b>		Conditional Grant to Primary Education	N/A	4,016	4,452
LCII: Ngereko Item: 263101 LG Conditional grants(current)				4,899	4,611



**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
Ngereko p/s		Conditional Grant to Primary Education	N/A	4,899	4,611
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,994</b>	<b>0</b>
LCII: Not Specified				13,994	0
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Locally Raised Revenues	N/A	13,994	0
<b>LG Function: Secondary Education</b>				<b>357,953</b>	<b>365,482</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>357,953</b>	<b>365,482</b>
LCII: Busubi				63,771	58,925
Item: 263101 LG Conditional grants(current)					
<b>Kyanukuzi SS</b>		Conditional Grant to Secondary Education	N/A	63,771	58,925
LCII: Kankamba				28,493	30,172
Item: 263101 LG Conditional grants(current)					
<b>St. James Kalugulu ss</b>		Conditional Grant to Secondary Education	N/A	28,493	30,172
LCII: Kinoni				171,949	176,479
Item: 263101 LG Conditional grants(current)					
<b>Kinoni Integrated</b>		Conditional Grant to Secondary Education	N/A	70,979	72,104
<b>Sseke sss</b>		Conditional Grant to Secondary Education	N/A	100,970	104,375
LCII: Kiwangala				93,740	99,906
Item: 263101 LG Conditional grants(current)					
<b>St. Bernard Kiswera</b>		Conditional Grant to Secondary Education	N/A	74,778	75,163
<b>Good Samaritan sss</b>		Conditional Grant to Secondary Education	N/A	18,961	24,743
<b>Sector: Health</b>				<b>68,197</b>	<b>31,459</b>
<b>LG Function: Primary Healthcare</b>				<b>68,197</b>	<b>31,459</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>20,256</b>	<b>0</b>
LCII: Kiwangala				20,256	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of Maternity ward for Kiwangala HCIV</b>		Conditional Grant to PHC - development	Completed	20,256	0
<i>Lower Local Services</i>					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,000</b>	<b>13,470</b>
LCII: Kinoni				11,853	8,622
Item: 263104 Transfers to other gov't units(current)					
<b>Asiika Obulamu II</b>		Conditional Grant to PHC- Non wage	N/A	4,706	3,277
<b>Kinoni Medical welfare HCIII</b>		Conditional Grant to PHC Salaries	N/A	7,147	5,346
LCII: Ngereko				7,147	4,848
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamaganda HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,147	4,848
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,480</b>	<b>17,989</b>
LCII: Kikenene				2,557	1,717
Item: 263104 Transfers to other gov't units(current)					
<b>Kikenene HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,557	1,717
LCII: Kinoni				4,529	3,575
Item: 263104 Transfers to other gov't units(current)					
<b>Kinoni HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,529	3,575
LCII: Kiwangala				19,394	12,698
Item: 263104 Transfers to other gov't units(current)					
<b>Kiwangala HCIV</b>		Conditional Grant to PHC Salaries	N/A	19,394	12,698
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,460</b>	<b>0</b>
LCII: Not Specified				2,460	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	2,460	0
<b>Sector: Water and Environment</b>				<b>81,423</b>	<b>4,381</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,076</b>	<b>4,381</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,919</b>	<b>1,918</b>
LCII: Kiwangala				11,919	1,918
Item: 231007 Other Structures					
<b>Construction of 1 4StanceVIP Toilet at Kiwangala Trading centre</b>		Conditional transfer for Rural Water	Completed	11,919	1,918
<b>Output: Shallow well construction</b>				<b>53,192</b>	<b>2,462</b>
LCII: Busubi				9,744	448

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
Item: 231007 Other Structures					
<b>Construction of Shallow Wells</b>	Busubi(Namulonge) and Kyetume	Conditional transfer for Rural Water	Works Underway	9,744	448
LCII: Kikenene				4,872	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kikenene	Conditional transfer for Rural Water	Works Underway	4,872	224
LCII: Kinoni				4,672	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kaboyo	Conditional transfer for Rural Water	Works Underway	4,672	224
LCII: Kiwangala				14,616	671
Item: 231007 Other Structures					
<b>Construction of Shallow Wells</b>	Kiboobi, Kanku and Kiwangala	Conditional transfer for Rural Water	Works Underway	14,616	671
LCII: Nakalembe				14,616	671
Item: 231007 Other Structures					
<b>Construction of Shallow Wells</b>	Nakalembe, Kasambya and Kibale	Conditional transfer for Rural Water	Works Underway	14,616	671
LCII: Ngereko				4,672	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Buyoga	Conditional transfer for Rural Water	Works Underway	4,672	224
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,665</b>	<b>0</b>
LCII: Busubi				2,340	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Sseke	Conditional transfer for Rural Water	Completed	2,340	0
LCII: Kankamba				1,575	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Kankamba	Conditional transfer for Rural Water	Completed	1,575	0
LCII: Kiwangala				3,800	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Kyanukuzi and Kanku	Conditional transfer for Rural Water	Completed	3,800	0
LCII: Nakalembe				4,050	0
Item: 231007 Other Structures					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
<b>Borehole rehabilitation</b>	Kyangwe and Nakalembe	Conditional transfer for Rural Water	Completed	4,050	0
LCII: Ngereko Item: 231007 Other Structures				2,900	0
<b>Borehole rehabilitation</b>	Ngereko	Conditional transfer for Rural Water	Completed	2,900	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Busubi Item: 263102 LG Unconditional grants(current)				63	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	63	0
LCII: Kankamba Item: 263102 LG Unconditional grants(current)				16	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	16	0
LCII: Kikenene Item: 263102 LG Unconditional grants(current)				47	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	47	0
LCII: Kinoni Item: 263102 LG Unconditional grants(current)				32	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	32	0
LCII: Kiwangala Item: 263102 LG Unconditional grants(current)				47	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	47	0
LCII: Nakalembe Item: 263102 LG Unconditional grants(current)				47	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	47	0
LCII: Nakateete Item: 263102 LG Unconditional grants(current)				32	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	32	0
LCII: Ngereko Item: 263102 LG Unconditional grants(current)				16	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	16	0
<i>LG Function: Natural Resources Management</i>				<b>1,347</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,347</b>	<b>0</b>
LCII: Kikenene				1,207	0
Item: 263102 LG Unconditional grants(current)					
<b>environmental meetings conducted</b>		Locally Raised Revenues	N/A	1,207	0
LCII: Kiwangala				140	0
Item: 263202 LG Unconditional grants(capital)					
<b>sub county</b>		LGMSD (Former LGDP)	N/A	140	0
<b>Sector: Social Development</b>				<b>21,080</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>21,080</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,080</b>	<b>0</b>
LCII: Not Specified				21,080	0
Item: 263101 LG Conditional grants(current)					
<b>Lower local government</b>		Locally Raised Revenues	N/A	21,080	0
<b>Sector: Public Sector Management</b>				<b>14,207</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>12,980</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,980</b>	<b>0</b>
LCII: Kiwangala				12,980	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	12,980	0
<i>LG Function: Local Government Planning Services</i>				<b>1,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,227</b>	<b>0</b>
LCII: Kiwangala				1,227	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county</b>		Locally Raised Revenues	N/A	427	0
Item: 263202 LG Unconditional grants(capital)					
<b>sub county</b>		LGMSD (Former LGDP)	N/A	800	0
<b>Sector: Accountability</b>				<b>24,628</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>24,628</b>	<b>0</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>847,016</b>	<b>613,676</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,628</b>	<b>0</b>
LCII: Not Specified				24,628	0
Item: 263102 LG Unconditional grants(current)					
<b>Kisekka subcounty</b>		District Unconditional Grant - Non Wage	N/A	21,886	0
Item: 263201 LG Conditional grants(capital)					
<b>kisekka sub county</b>		LGMSD (Former LGDP)	N/A	2,742	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>523,794</b>	<b>333,315</b>
<b>Sector: Agriculture</b>				<b>94,609</b>	<b>87,046</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>94,609</b>	<b>87,046</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,712</b>	<b>87,046</b>
LCII: Not Specified				89,712	87,046
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Conditional Grant for NAADS	N/A	89,712	87,046
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,897</b>	<b>0</b>
LCII: Not Specified				4,897	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Sub county</b>		Conditional Grant for NAADS	N/A	4,897	0
<b>Sector: Works and Transport</b>				<b>30,016</b>	<b>4,303</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,016</b>	<b>4,303</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,016</b>	<b>4,303</b>
LCII: Kagganda				1,200	4,303
Item: 231003 Roads and Bridges					
<b>Nkalwe Kabwami Mitimikalu</b>		Other Transfers from Central Government	Completed	1,200	4,303
LCII: Kasaana				2,370	0
Item: 231003 Roads and Bridges					
<b>Nkoni Kyambogo</b>	Nkoni Kyambogo	Other Transfers from Central Government	Completed	2,370	0
LCII: Ssenya				26,446	0
Item: 231003 Roads and Bridges					
<b>Kkingo Kitambuza Kajjansembe</b>	Kkingo Kitambuza Kajjansembe	Other Transfers from Central Government	Completed	26,446	0
<b>Sector: Education</b>				<b>285,259</b>	<b>226,447</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,063</b>	<b>66,320</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,017</b>	<b>0</b>
LCII: Kagganda				47,017	0
Item: 231001 Non-Residential Buildings					
<b>Kaganda p/s</b>		Conditional Grant to SFG	Completed	44,771	0
<b>Kabukolwa p/s</b>		Conditional Grant to SFG	Completed	2,247	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,150</b>	<b>66,320</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>523,794</b>	<b>333,315</b>
LCII: Kagganda Item: 263101 LG Conditional grants(current)				16,459	16,235
<b>Kaganda C/U p/s</b>		Conditional Grant to Primary Education	N/A	2,647	2,531
<b>Kaganda Moslem p/s</b>		Conditional Grant to Primary Education	N/A	3,097	2,471
<b>Kikonge p/s</b>		Conditional Grant to Primary Education	N/A	4,140	3,954
<b>Kabulasoke p/s</b>		Conditional Grant to Primary Education	N/A	4,019	4,272
<b>Kyoko p/s</b>		Conditional Grant to Primary Education	N/A	2,556	3,007
LCII: Kasaana Item: 263101 LG Conditional grants(current)				17,322	14,101
<b>Kabukolwa p/s</b>		Conditional Grant to Primary Education	N/A	3,992	4,740
<b>Nzizi p/s</b>		Conditional Grant to Primary Education	N/A	4,828	4,518
<b>Kasaana Bukoto p/s</b>		Conditional Grant to Primary Education	N/A	3,988	2,606
<b>Kasaana SDA p/s</b>		Conditional Grant to Primary Education	N/A	4,514	2,237
LCII: Kisansala Item: 263101 LG Conditional grants(current)				7,830	5,930
<b>Kabwami C/U p/s</b>		Conditional Grant to Primary Education	N/A	4,095	3,838
<b>Kabwami R/C p/s</b>		Conditional Grant to Primary Education	N/A	3,735	2,092
LCII: Kiteredde Item: 263101 LG Conditional grants(current)				4,397	5,679
<b>Kimwanyi p/s</b>		Conditional Grant to Primary Education	N/A	4,397	5,679
LCII: Nkoni Item: 263101 LG Conditional grants(current)				9,951	10,640
<b>St. Herman Nkoni p/s</b>		Conditional Grant to Primary Education	N/A	5,291	6,387



**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>523,794</b>	<b>333,315</b>
St. Clare Nkoni p/s		Conditional Grant to Primary Education	N/A	4,660	4,253
LCII: Not Specified Item: 263101 LG Conditional grants(current)				4,022	3,349
<b>Bigando p/s</b>		Conditional Grant to Primary Education	N/A	4,022	3,349
LCII: Ssenya Item: 263101 LG Conditional grants(current)				13,170	10,385
<b>Mitimikalu p/s</b>		Conditional Grant to Primary Education	N/A	4,452	1,389
<b>Emmanuel Kitambuza</b>		Conditional Grant to Primary Education	N/A	4,454	3,928
<b>Ssenya p/s</b>		Conditional Grant to Primary Education	N/A	4,264	5,069
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,896</b>	<b>0</b>
LCII: Not Specified Item: 263204 Transfers to other gov't units(capital)				3,896	0
<b>sub county</b>		Locally Raised Revenues	N/A	3,896	0
<b>LG Function: Secondary Education</b>				<b>161,196</b>	<b>160,127</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>161,196</b>	<b>160,127</b>
LCII: Kagganda Item: 263101 LG Conditional grants(current)				59,577	51,126
<b>St. Edward Kkingo</b>		Conditional Grant to Secondary Education	N/A	59,577	51,126
LCII: Nkoni Item: 263101 LG Conditional grants(current)				75,809	82,258
<b>St. Clement Nkoni</b>		Conditional Grant to Secondary Education	N/A	75,809	82,258
LCII: Ssenya Item: 263101 LG Conditional grants(current)				25,809	26,743
<b>Kaswa high School</b>		Conditional Grant to Secondary Education	N/A	25,809	26,743
<b>Sector: Health</b>				<b>32,639</b>	<b>13,228</b>
<b>LG Function: Primary Healthcare</b>				<b>32,639</b>	<b>13,228</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,294</b>	<b>9,695</b>
LCII: Kiteredde				7,147	4,847

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>523,794</b>	<b>333,315</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kimwanyi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	7,147	4,847
LCII: Nkoni				7,147	4,848
Item: 263104 Transfers to other gov't units(current)					
<b>Nkoni HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,147	4,848
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,115</b>	<b>3,533</b>
LCII: Kasaana				2,557	1,717
Item: 263104 Transfers to other gov't units(current)					
<b>Kasana HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,557	1,717
LCII: Kisansala				2,557	1,817
Item: 263104 Transfers to other gov't units(current)					
<b>Kasaasala HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,557	1,817
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,230</b>	<b>0</b>
LCII: Not Specified				13,230	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	450	0
Item: 263201 LG Conditional grants(capital)					
<b>Sub county</b>		LGMSD (Former LGDP)	N/A	12,780	0
<b>Sector: Water and Environment</b>				<b>54,729</b>	<b>2,291</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,279</b>	<b>2,291</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>38,376</b>	<b>2,291</b>
LCII: Kagganda				4,872	324
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kabulassoke	Conditional transfer for Rural Water	Works Underway	4,872	324
LCII: Kisansala				4,672	324
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kiwanyi	Conditional transfer for Rural Water	Works Underway	4,672	324
LCII: Kiteredde				14,616	871
Item: 231007 Other Structures					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>523,794</b>	<b>333,315</b>
<b>Construction of Shallow Wells</b>	Kawumu, Kissoso and Kimwanyi	Conditional transfer for Rural Water	Works Underway	14,616	871
LCII: Nkoni Item: 231007 Other Structures				4,672	224
<b>Construction of Shallow Well</b>	Kakunyu	Conditional transfer for Rural Water	Works Underway	4,672	224
LCII: Ssenya Item: 231007 Other Structures				9,544	548
<b>Construction of Shallow Wells</b>	Ssenya and Kajjansimbe	Conditional transfer for Rural Water	Works Underway	9,544	548
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,153</b>	<b>0</b>
LCII: Kagganda Item: 231007 Other Structures				2,001	0
<b>Borehole rehabilitation</b>	Mirembe	Conditional transfer for Rural Water	Completed	2,001	0
LCII: Kisansala Item: 231007 Other Structures				4,445	0
<b>Borehole rehabilitation</b>	Kabwami A and Kabwami B	Conditional transfer for Rural Water	Completed	4,445	0
LCII: Kiteredde Item: 231007 Other Structures				2,105	0
<b>Borehole rehabilitation</b>	Kyalubu(Nsamba)	Conditional transfer for Rural Water	Completed	2,105	0
LCII: Nkoni Item: 231007 Other Structures				3,502	0
<b>Borehole rehabilitation</b>	Nzizi and Kabulassoke	Conditional transfer for Rural Water	Completed	3,502	0
LCII: Ssenya Item: 231007 Other Structures				3,100	0
<b>Borehole rehabilitation</b>	Ngondati and Ddembe	Conditional transfer for Rural Water	Completed	3,100	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750</b>	<b>0</b>
LCII: Kagganda Item: 263102 LG Unconditional grants(current)				117	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	8	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	109	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>523,794</b>	<b>333,315</b>
LCII: Kasaana Item: 263102 LG Unconditional grants(current)				117	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	8	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	109	0
LCII: Kisansala Item: 263102 LG Unconditional grants(current)				117	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	8	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	109	0
LCII: Kiteredde Item: 263102 LG Unconditional grants(current)				133	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	8	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	124	0
LCII: Nkoni Item: 263102 LG Unconditional grants(current)				133	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	124	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	8	0
LCII: Ssenya Item: 263102 LG Unconditional grants(current)				133	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	8	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	124	0
<b>LG Function: Natural Resources Management</b>				<b>450</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>450</b>	<b>0</b>
LCII: Kagganda Item: 263102 LG Unconditional grants(current)				450	0
<b>project screened</b>		LGMSD (Former LGDP)	N/A	450	0
<b>Sector: Social Development</b>				<b>12,900</b>	<b>0</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>523,794</b>	<b>333,315</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,900</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,900</b>	<b>0</b>
LCII: Not Specified				12,900	0
Item: 263101 LG Conditional grants(current)					
<b>Lower local government</b>		Multi-Sectoral Transfers to LLGs	N/A	12,900	0
<b>Sector: Public Sector Management</b>				<b>5,655</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,855</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,855</b>	<b>0</b>
LCII: Kiteredde				4,855	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	4,855	0
<i>LG Function: Local Government Planning Services</i>				<i>800</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Kiteredde				800	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county</b>		Locally Raised Revenues	N/A	580	0
Item: 263202 LG Unconditional grants(capital)					
<b>Sub county</b>		LGMSD (Former LGDP)	N/A	220	0
<b>Sector: Accountability</b>				<b>7,987</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,987</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,987</b>	<b>0</b>
LCII: Not Specified				7,987	0
Item: 263102 LG Unconditional grants(current)					
<b>Kkingo subcounty</b>		District Unconditional Grant - Non Wage	N/A	6,820	0
Item: 263201 LG Conditional grants(capital)					
<b>Kkingo subcounty</b>		LGMSD (Former LGDP)	N/A	1,167	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>730,778</b>	<b>471,893</b>
<b>Sector: Agriculture</b>				<b>86,569</b>	<b>75,557</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,569</i>	<i>75,557</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,578</b>	<b>75,557</b>
LCII: Not Specified				82,578	75,557
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Conditional Grant for NAADS	N/A	82,578	75,557
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,991</b>	<b>0</b>
LCII: Not Specified				3,991	0
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Conditional Grant for NAADS	N/A	3,991	0
<b>Sector: Works and Transport</b>				<b>73,705</b>	<b>31,582</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,705</i>	<i>31,582</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>73,705</b>	<b>31,582</b>
LCII: Bijaaba				34,356	8,953
Item: 231003 Roads and Bridges					
<b>Buwumuliro Kapooki</b>	Buwumuliro Kapooki	Other Transfers from Central Government	Completed	34,356	8,953
LCII: Kakooma				35,449	16,247
Item: 231003 Roads and Bridges					
<b>Kyazanga Birunuma Kakoma</b>		Other Transfers from Central Government	Completed	3,000	0
<b>Nkundwa Kakoma</b>		Other Transfers from Central Government	Completed	1,950	0
<b>Kitooro Ndagwe</b>	Kitooro Ndagwe	Other Transfers from Central Government	Completed	30,499	16,247
LCII: Katuulo				3,900	6,382
Item: 231003 Roads and Bridges					
<b>Kitooro Katuuro</b>		Other Transfers from Central Government	Completed	3,900	6,382
<b>Sector: Education</b>				<b>431,933</b>	<b>362,590</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>180,387</i>	<i>111,544</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,351</b>	<b>2,246</b>
LCII: Bijaaba				48,351	2,246
Item: 231001 Non-Residential Buildings					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>730,778</b>	<b>471,893</b>
<b>Busumbi p/s</b>		Conditional Grant to SFG	Completed	46,105	0
<b>Birunuma p/s</b>		Conditional Grant to SFG	Completed	2,246	2,246
<b>Output: Latrine construction and rehabilitation</b>				<b>27,884</b>	<b>12,412</b>
LCII: Katuulo				27,884	12,412
Item: 231001 Non-Residential Buildings					
<b>Kalyamenu p/s</b>		Conditional Grant to SFG	Completed	630	0
<b>Lwensambya p/s</b>		Conditional Grant to SFG	Completed	12,727	12,412
<b>Busumbi p/s</b>		Conditional Grant to SFG	Completed	14,527	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,646</b>	<b>0</b>
LCII: Katuulo				3,646	0
Item: 231006 Furniture and Fixtures					
<b>Katuulo p/s</b>		Conditional Grant to SFG	Completed	2,180	0
<b>St Marys' Kitooro p/s</b>		Conditional Grant to SFG	Completed	1,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>98,488</b>	<b>96,886</b>
LCII: Bijaaba				22,610	20,931
Item: 263101 LG Conditional grants(current)					
<b>Lyangoma p/s</b>		Conditional Grant to Primary Education	N/A	4,171	3,941
<b>Bijaaba A Cope</b>		Conditional Grant to Primary Education	N/A	1,402	2,100
<b>Bijaaba B Cpoe</b>		Conditional Grant to Primary Education	N/A	2,135	2,033
<b>Bijaaba Islamic</b>		Conditional Grant to Primary Education	N/A	4,129	3,489
<b>St. John Kalyamenu p/s</b>		Conditional Grant to Primary Education	N/A	2,188	2,850
<b>Bijaaba SDA</b>		Conditional Grant to Primary Education	N/A	4,778	2,870

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>730,778</b>	<b>471,893</b>
<b>Kokonjeru p/s</b>		Conditional Grant to Primary Education	N/A	3,807	3,647
LCII: Kakooma Item: 263101 LG Conditional grants(current)				38,641	40,176
<b>Kisaana Bataka p/s</b>		Conditional Grant to Primary Education	N/A	3,992	5,250
<b>Kanoni p/s</b>		Conditional Grant to Primary Education	N/A	4,240	4,187
<b>Nkundwa p/s</b>		Conditional Grant to Primary Education	N/A	3,616	3,854
<b>Birinuma</b>		Conditional Grant to Primary Education	N/A	4,111	3,904
<b>Kagoogwa p/s</b>		Conditional Grant to Primary Education	N/A	3,459	3,983
<b>St. Marys' Kitooro p/s</b>		Conditional Grant to Primary Education	N/A	2,345	2,647
<b>Lusaka Pentecostal p/s</b>		Conditional Grant to Primary Education	N/A	4,438	4,626
<b>Kengwe p/s</b>		Conditional Grant to Primary Education	N/A	4,054	3,923
<b>Busibo p/s</b>		Conditional Grant to Primary Education	N/A	3,635	3,959
<b>Kabaseegu p/s</b>		Conditional Grant to Primary Education	N/A	4,752	3,844
LCII: Katuulo Item: 263101 LG Conditional grants(current)				24,281	21,311
<b>Ngugo p/s</b>		Conditional Grant to Primary Education	N/A	4,207	0
<b>Busumbi p/s</b>		Conditional Grant to Primary Education	N/A	4,462	3,625
<b>Nakateete Moslem p/s</b>		Conditional Grant to Primary Education	N/A	4,437	4,576
<b>Katuulo p/s</b>		Conditional Grant to Primary Education	N/A	4,961	5,778



**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>730,778</b>	<b>471,893</b>
Lubaale p/s		Conditional Grant to Primary Education	N/A	2,960	3,429
Luyembe p/s		Conditional Grant to Primary Education	N/A	3,254	3,903
LCII: Lyakibirizi Item: 263101 LG Conditional grants(current)				12,956	14,467
Lyakibirizi p/s		Conditional Grant to Primary Education	N/A	3,549	4,876
Lusaka Moslem p/s		Conditional Grant to Primary Education	N/A	3,274	2,865
ST. Jude Kyazanga p/s		Conditional Grant to Primary Education	N/A	4,457	4,080
Lyakibirizi COPE p/s		Conditional Grant to Primary Education	N/A	1,676	2,647
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,018</b>	<b>0</b>
LCII: Not Specified Item: 263204 Transfers to other gov't units(capital)				2,018	0
sub county		Locally Raised Revenues	N/A	2,018	0
<b>LG Function: Secondary Education</b>				<b>251,546</b>	<b>251,045</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>251,546</b>	<b>251,045</b>
LCII: Kakooma Item: 263101 LG Conditional grants(current)				30,792	34,545
BK Memorial ss		Conditional Grant to Secondary Education	N/A	30,792	34,545
LCII: Katuulo Item: 263101 LG Conditional grants(current)				180,696	176,894
St. Anthony Kyanzanga		Conditional Grant to Secondary Education	N/A	69,822	63,754
Nakateete ss		Conditional Grant to Secondary Education	N/A	81,602	79,691
St. James Busibo ss		Conditional Grant to Secondary Education	N/A	29,273	33,450
LCII: Lyakibirizi Item: 263101 LG Conditional grants(current)				40,058	39,606

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>730,778</b>	<b>471,893</b>
Modern High Kyasanga		Conditional Grant to Secondary Education	N/A	40,058	39,606
<b>Sector: Health</b>				<b>23,993</b>	<b>1,717</b>
<b>LG Function: Primary Healthcare</b>				<b>23,993</b>	<b>1,717</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,557</b>	<b>1,717</b>
LCII: Kakooma				2,557	1,717
Item: 263104 Transfers to other gov't units(current)					
<b>Kakoma HCII</b>	Kakoma HCII	Conditional Grant to PHC- Non wage	N/A	2,557	1,717
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,436</b>	<b>0</b>
LCII: Not Specified				21,436	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	1,204	0
Item: 263201 LG Conditional grants(capital)					
<b>Sub county</b>		LGMSD (Former LGDP)	N/A	20,232	0
<b>Sector: Water and Environment</b>				<b>74,162</b>	<b>448</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,236</b>	<b>448</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>55,602</b>	<b>0</b>
LCII: Bijaaba				11,270	0
Item: 231007 Other Structures					
<b>Construction of ferro-cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	11,270	0
LCII: Kakooma				15,030	0
Item: 231007 Other Structures					
<b>Construction of ferro-cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	15,030	0
LCII: Katuulo				17,282	0
Item: 231007 Other Structures					
<b>Construction of ferro-cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	17,282	0
LCII: Lyakibirizi				12,019	0
Item: 231007 Other Structures					
<b>Construction of ferro-cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	12,019	0
<b>Output: Shallow well construction</b>				<b>9,744</b>	<b>448</b>
LCII: Kakooma				4,872	224

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>730,778</b>	<b>471,893</b>
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kasambya	Conditional transfer for Rural Water	Works Underway	4,872	224
LCII: Lyakibirizi				4,872	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kabingo	Conditional transfer for Rural Water	Works Underway	4,872	224
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,890</b>	<b>0</b>
LCII: Kakooma				2,500	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Kyampengere	Conditional transfer for Rural Water	Completed	2,500	0
LCII: Katuulo				1,990	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Lwensambya	Conditional transfer for Rural Water	Completed	1,990	0
LCII: Lyakibirizi				2,400	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Lwera	Conditional transfer for Rural Water	Completed	2,400	0
<b>LG Function: Natural Resources Management</b>				<b>1,926</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,926</b>	<b>0</b>
LCII: Bijaaba				1,926	0
Item: 263102 LG Unconditional grants(current) projects screened		Locally Raised Revenues	N/A	1,926	0
<b>Sector: Social Development</b>				<b>8,474</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,474</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,474</b>	<b>0</b>
LCII: Not Specified				8,474	0
Item: 263101 LG Conditional grants(current)					
<b>Lower local government</b>		Multi-Sectoral Transfers to LLGs	N/A	8,474	0
<b>Sector: Public Sector Management</b>				<b>7,822</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,510</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,510</b>	<b>0</b>
LCII: Bijaaba				6,510	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>730,778</b>	<b>471,893</b>
<b>Sub county</b>		Locally Raised Revenues	N/A	6,510	0
<i>LG Function: Local Government Planning Services</i>				<b>1,312</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,312</b>	<b>0</b>
LCII: Bijaaba				1,312	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county</b>		Locally Raised Revenues	N/A	1,312	0
<b>Sector: Accountability</b>				<b>24,119</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>24,119</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,119</b>	<b>0</b>
LCII: Not Specified				24,119	0
Item: 263102 LG Unconditional grants(current)					
<b>Kyazanga subcounty</b>		District Unconditional Grant - Non Wage	N/A	19,515	0
Item: 263201 LG Conditional grants(capital)					
<b>Kyazanga subcounty</b>		LGMSD (Former LGDP)	N/A	4,604	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>454,667</b>	<b>154,927</b>
<b>Sector: Agriculture</b>				<b>82,142</b>	<b>64,067</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,142</i>	<i>64,067</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,119</b>	<b>64,067</b>
LCII: Not Specified				71,119	64,067
Item: 263204 Transfers to other gov't units(capital)					
<b>Town council</b>		Conditional Grant for NAADS	N/A	71,119	64,067
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,023</b>	<b>0</b>
LCII: Central Ward				8,891	0
Item: 263104 Transfers to other gov't units(current)					
<b>Town council</b>		Multi-Sectoral Transfers to LLGs	N/A	8,891	0
LCII: Not Specified				2,132	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Sub county</b>		Conditional Grant for NAADS	N/A	2,132	0
<b>Sector: Works and Transport</b>				<b>82,526</b>	<b>67,003</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>82,526</i>	<i>67,003</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,433</b>	<b>1,160</b>
LCII: Central Ward				11,433	1,160
Item: 231003 Roads and Bridges					
<b>Consumables</b>		Other Transfers from Central Government	Completed	3,633	1,160
<b>Payment of Headmen and Road overseer</b>		Other Transfers from Central Government	Completed	7,800	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>71,093</b>	<b>65,843</b>
LCII: Central Ward				13,684	0
Item: 263104 Transfers to other gov't units(current)					
<b>Headwall construction</b>	Headwall construction	Other Transfers from Central Government	N/A	8,000	0
<b>Routine maintenance</b>	Routine maintenance	Other Transfers from Central Government	N/A	5,684	0
LCII: Kitooro				16,172	21,587
Item: 263104 Transfers to other gov't units(current)					
<b>Busia road</b>	Busia road	Other Transfers from Central Government	N/A	16,172	21,587
LCII: Lwantale Ward				38,000	44,256

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>454,667</b>	<b>154,927</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Bweru Lwentale</b>	Bweru Lwentale	Other Transfers from Central Government	N/A	38,000	44,256
LCII: Nakateete Ward				3,236	0
Item: 263104 Transfers to other gov't units(current)					
<b>Operational expenses</b>		Other Transfers from Central Government	N/A	3,236	0
<b>Sector: Education</b>				<b>3,466</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,466</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>1,466</b>	<b>0</b>
LCII: Nakateete Ward				1,466	0
Item: 231006 Furniture and Fixtures					
<b>nakateete Moslem</b>		Conditional Grant to SFG	Completed	1,466	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Health</b>				<b>128,021</b>	<b>23,857</b>
<b>LG Function: Primary Healthcare</b>				<b>128,021</b>	<b>23,857</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,600</b>	<b>0</b>
LCII: Lwantale Ward				5,600	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>District hospital designs prepared</b>	Kyazanga HCIV	Conditional Grant to PHC - development	Completed	5,600	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>33,321</b>	<b>0</b>
LCII: Lwantale Ward				33,321	0
Item: 231001 Non-Residential Buildings					
<b>construction of OPD</b>		LGMSD (Former LGDP)	Completed	33,321	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,556</b>	<b>11,401</b>
LCII: Central Ward				7,147	4,848
Item: 263104 Transfers to other gov't units(current)					
<b>Kitoro Luyembe HCIII</b>		Conditional Grant to PHC- Non wage	N/A	7,147	4,848
LCII: Kitooro				9,409	6,554

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>454,667</b>	<b>154,927</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Bukoto Pentecostal HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,705	3,277
<b>Munathamati HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,705	3,277
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,826</b>	<b>12,456</b>
LCII: Lwantale Ward				18,826	12,456
Item: 263104 Transfers to other gov't units(current)					
<b>Kyazanga HCIV</b>		Conditional Grant to PHC- Non wage	N/A	18,826	12,456
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>53,718</b>	<b>0</b>
LCII: Central Ward				7,886	0
Item: 263101 LG Conditional grants(current)					
<b>town council</b>		District Unconditional Grant - Wage	N/A	7,886	0
LCII: Not Specified				45,832	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	38,047	0
Item: 263201 LG Conditional grants(capital)					
<b>Sub county</b>		LGMSD (Former LGDP)	N/A	7,785	0
<b>Sector: Water and Environment</b>				<b>28,554</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,074</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,074</b>	<b>0</b>
LCII: Central Ward				9,230	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	9,230	0
LCII: Kitooro				4,615	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	4,615	0
LCII: Lwantale Ward				4,615	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	4,615	0
LCII: Nakateete Ward				4,615	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>454,667</b>	<b>154,927</b>
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	4,615	0
<i>LG Function: Natural Resources Management</i>				<b>5,480</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,480</b>	<b>0</b>
LCII: Central Ward				5,480	0
Item: 263102 LG Unconditional grants(current)					
<b>tree planting by community</b>		Locally Raised Revenues	N/A	5,480	0
<b>Sector: Social Development</b>				<b>17,541</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>17,541</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,541</b>	<b>0</b>
LCII: Not Specified				17,541	0
Item: 263101 LG Conditional grants(current)					
<b>Lower local government</b>		LGMSD (Former LGDP)	N/A	17,541	0
<b>Sector: Public Sector Management</b>				<b>25,397</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>25,197</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,197</b>	<b>0</b>
LCII: Lwantale Ward				4,680	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	4,680	0
LCII: Not Specified				20,517	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	20,517	0
<i>LG Function: Local Government Planning Services</i>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Kitooro				200	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county</b>		Locally Raised Revenues	N/A	200	0
<b>Sector: Accountability</b>				<b>87,020</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>87,020</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>87,020</b>	<b>0</b>
LCII: Not Specified				87,020	0



**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>454,667</b>	<b>154,927</b>
Item: 263102 LG Unconditional grants(current)					
<b>Kyazanga town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	86,105	0
Item: 263201 LG Conditional grants(capital)					
<b>Kyazanga Town council</b>		LGMSD (Former LGDP)	N/A	915	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
<b>Sector: Agriculture</b>				<b>102,692</b>	<b>92,792</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,692</i>	<i>92,792</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,993</b>	<b>92,792</b>
LCII: Not Specified				94,993	92,792
Item: 263204 Transfers to other gov't units(capital)					
<b>Sub County</b>		Conditional Grant for NAADS	N/A	94,993	92,792
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,699</b>	<b>0</b>
LCII: Not Specified				7,699	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Sub county</b>		Conditional Grant for NAADS	N/A	7,699	0
<b>Sector: Works and Transport</b>				<b>35,090</b>	<b>16,841</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,090</i>	<i>16,841</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>35,090</b>	<b>16,841</b>
LCII: Kalisizo				1,830	0
Item: 231003 Roads and Bridges					
<b>Kyalutwaka Kalisizo</b>		Other Transfers from Central Government	Completed	1,830	0
LCII: Kyawagoonya				3,240	0
Item: 231003 Roads and Bridges					
<b>Kyasenya Kyawagonya</b>		Other Transfers from Central Government	Completed	1,500	0
<b>Nakateete Kyetume</b>	Nakateete Kyetume	Other Transfers from Central Government	Completed	1,740	0
LCII: Lwengo				27,020	16,841
Item: 231003 Roads and Bridges					
<b>Kiwangala Mbirizi</b>	Kiwangala Mbirizi	Other Transfers from Central Government	Completed	27,020	16,841
LCII: Nakyenyi				3,000	0
Item: 231003 Roads and Bridges					
<b>Kafuzi Nakyenyi</b>	Kafuzi Nakyenyi	Other Transfers from Central Government	Completed	3,000	0
<b>Lwengo</b>					
<b>Sector: Education</b>				<b>421,357</b>	<b>343,239</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>161,914</i>	<i>84,389</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,765</b>	<b>0</b>
LCII: kito				44,765	0
Item: 231001 Non-Residential Buildings					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
Namisunga R/C p/s		Conditional Grant to SFG	Completed	44,765	0
<b>Output: Latrine construction and rehabilitation</b>				<b>27,729</b>	<b>0</b>
LCII: Lwengo				12,729	0
Item: 231001 Non-Residential Buildings					
<b>Kabalungi p/s</b>		Conditional Grant to SFG	Completed	12,729	0
LCII: Nakenyi				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Nakenyi p/s</b>		Donor Funding	Completed	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,647</b>	<b>0</b>
LCII: Kalisizo				2,181	0
Item: 231006 Furniture and Fixtures					
<b>Balimanyankya p/s</b>		Conditional Grant to SFG	Completed	2,181	0
LCII: Lwengo				1,466	0
Item: 231006 Furniture and Fixtures					
<b>St Kizito Lwengo p/s</b>		Conditional Grant to SFG	Completed	1,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,862</b>	<b>84,389</b>
LCII: Kalisizo				7,014	9,542
Item: 263101 LG Conditional grants(current)					
<b>Balimanyankya p/s</b>		Conditional Grant to Primary Education	N/A	3,569	4,701
<b>Kalisizo p/s</b>		Conditional Grant to Primary Education	N/A	3,445	4,841
LCII: Kyawagoonya				11,929	12,747
Item: 263101 LG Conditional grants(current)					
<b>Nakalinzi p/s</b>		Conditional Grant to Primary Education	N/A	3,585	4,202
<b>Kyetume p/s</b>		Conditional Grant to Primary Education	N/A	4,040	4,676
<b>Lwettamu p/s</b>		Conditional Grant to Primary Education	N/A	4,304	3,869
LCII: Lwengo				19,870	22,015
Item: 263101 LG Conditional grants(current)					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
<b>St. Kizito Lwengo p/s</b>		Conditional Grant to Primary Education	N/A	4,297	2,686
<b>Luti Junior p/s</b>		Conditional Grant to Primary Education	N/A	4,000	5,190
<b>Namisunga R/C p/s</b>		Conditional Grant to Primary Education	N/A	3,968	3,698
<b>Namisunga Madarasat p/s</b>		Conditional Grant to Primary Education	N/A	2,923	5,380
<b>Kaserutwe p/s</b>		Conditional Grant to Primary Education	N/A	4,683	5,060
LCII: Musubiro Item: 263101 LG Conditional grants(current)				9,561	8,280
<b>Musubiro R/C p/s</b>		Conditional Grant to Primary Education	N/A	4,931	2,990
<b>Musubiro C/U p/s</b>		Conditional Grant to Primary Education	N/A	4,630	5,290
LCII: Nakyenya Item: 263101 LG Conditional grants(current)				12,596	14,438
<b>Misenya p/s</b>		Conditional Grant to Primary Education	N/A	4,004	4,512
<b>Nakyenya p/s</b>		Conditional Grant to Primary Education	N/A	4,485	4,716
<b>Nakiyaga p/s</b>		Conditional Grant to Primary Education	N/A	4,107	5,210
LCII: Nkunya Item: 263101 LG Conditional grants(current)				15,892	17,368
<b>Nkunya p/s</b>		Conditional Grant to Primary Education	N/A	4,492	4,102
<b>Bugonzi C/U</b>		Conditional Grant to Primary Education	N/A	3,340	3,379
<b>Kyanjovu p/s</b>		Conditional Grant to Primary Education	N/A	3,847	5,125
<b>Kigusa p/s</b>		Conditional Grant to Primary Education	N/A	4,214	4,761
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,910</b>	<b>0</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
LCII: Not Specified				8,910	0
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Locally Raised Revenues	N/A	8,910	0
<b>LG Function: Secondary Education</b>				<b>259,443</b>	<b>258,850</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>259,443</b>	<b>258,850</b>
LCII: Kyawagoonya				27,149	33,517
Item: 263101 LG Conditional grants(current)					
<b>Mayira high School</b>		Conditional Grant to Secondary Education	N/A	27,149	33,517
LCII: Lwengo				98,914	96,022
Item: 263101 LG Conditional grants(current)					
<b>St. Mary's Mbirizi</b>		Conditional Grant to Secondary Education	N/A	48,311	52,816
<b>Modern SS Mbirizi</b>		Conditional Grant to Secondary Education	N/A	50,603	43,206
LCII: Mbirizi				42,863	37,608
Item: 263101 LG Conditional grants(current)					
<b>Mbirizi high School</b>		Conditional Grant to Secondary Education	N/A	42,863	37,608
LCII: Nakyenya				90,517	91,703
Item: 263101 LG Conditional grants(current)					
<b>Nakyenya ss</b>		Conditional Grant to Secondary Education	N/A	90,517	91,703
<b>Sector: Health</b>				<b>29,836</b>	<b>17,700</b>
<b>LG Function: Primary Healthcare</b>				<b>29,836</b>	<b>17,700</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>4,440</b>	<b>318</b>
LCII: Lwengo				4,440	318
Item: 231001 Non-Residential Buildings					
<b>Retn. Payment for Rehabilitation of Doctr's house and Lwengo General ward</b>		Conditional Grant to PHC - development	Completed	4,440	318
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,496</b>	<b>17,382</b>
LCII: Kalisizo				4,529	3,475
Item: 263104 Transfers to other gov't units(current)					
<b>Kyetume HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,529	3,475

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
LCII: Lwengo				19,967	13,907
Item: 263104 Transfers to other gov't units(current)					
<b>Lwengo HCIV</b>		Conditional Grant to PHC- Non wage	N/A	19,967	13,907
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>900</b>	<b>0</b>
LCII: Not Specified				900	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	900	0
<b>Sector: Water and Environment</b>				<b>70,793</b>	<b>6,305</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,593</b>	<b>6,305</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,508</b>	<b>0</b>
LCII: Kyawagoonya				2,508	0
Item: 231005 Machinery and Equipment					
<b>Laptop DELL</b>		Conditional transfer for Rural Water	Completed	2,508	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,200</b>	<b>0</b>
LCII: Kyawagoonya				1,200	0
Item: 231006 Furniture and Fixtures					
<b>Filing cabinet</b>		Conditional transfer for Rural Water	Completed	1,200	0
<b>Output: Other Capital</b>				<b>48,064</b>	<b>6,081</b>
LCII: kito				18,036	0
Item: 231007 Other Structures					
<b>Construction of ferro- cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	18,036	0
LCII: Kyawagoonya				23,272	6,081
Item: 321504 Other Advances					
<b>10% retention for projects in the year 2011/12</b>		Conditional transfer for Rural Water	Completed	23,272	6,081
LCII: Musubiro				2,252	0
Item: 231007 Other Structures					
<b>Construction of ferro- cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	2,252	0
LCII: Nakyenye				4,504	0
Item: 231007 Other Structures					
<b>Construction of ferro- cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	4,504	0
<b>Output: Shallow well construction</b>				<b>4,872</b>	<b>224</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
LCII: Kalisizo				4,872	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Mulyazzawo(Namulaba)	Conditional transfer for Rural Water	Works Underway	4,872	224
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,579</b>	<b>0</b>
LCII: Mbirizi				1,880	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Kiryankuyege	Conditional transfer for Rural Water	Completed	1,880	0
LCII: Musubiro				2,108	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Namulaba	Conditional transfer for Rural Water	Completed	2,108	0
LCII: Nakyenyi				1,591	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Nakyenyi	Conditional transfer for Rural Water	Completed	1,591	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,370</b>	<b>0</b>
LCII: Kalisizo				371	0
Item: 263101 LG Conditional grants(current)					
<b>Lwengo District Local Government</b>		LGMSD (Former LGDP)	N/A	338	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	33	0
LCII: kito				371	0
Item: 263101 LG Conditional grants(current)					
<b>Lwengo District Local Government</b>		LGMSD (Former LGDP)	N/A	338	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	33	0
LCII: Kyawagoonya				504	0
Item: 263101 LG Conditional grants(current)					
<b>Lwengo District Local Government</b>		LGMSD (Former LGDP)	N/A	438	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	67	0
LCII: Lwengo Item: 263101 LG Conditional grants(current)				3,454	0
<b>Lwengo District Local Government</b>		LGMSD (Former LGDP)	N/A	388	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	3,000	0
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	67	0
LCII: Mbirizi Item: 263101 LG Conditional grants(current)				371	0
<b>Lwengo District Local Government</b>		LGMSD (Former LGDP)	N/A	338	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	33	0
LCII: Musubiro Item: 263101 LG Conditional grants(current)				391	0
<b>Lwengo District Local Government</b>		LGMSD (Former LGDP)	N/A	358	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	33	0
LCII: Nakwenyi Item: 263101 LG Conditional grants(current)				504	0
<b>Lwengo District Local Government</b>		LGMSD (Former LGDP)	N/A	438	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	67	0
LCII: Nkunya Item: 263101 LG Conditional grants(current)				404	0
<b>Lwengo District Local Government</b>		LGMSD (Former LGDP)	N/A	338	0
Item: 263102 LG Unconditional grants(current)					



**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	67	0
<i>LG Function: Natural Resources Management</i>				<b>2,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,200</b>	<b>0</b>
LCII: Lwengo				2,200	0
Item: 263102 LG Unconditional grants(current)					
<b>subcounty</b>		Locally Raised Revenues	N/A	2,200	0
<b>Sector: Social Development</b>				<b>5,400</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>5,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,400</b>	<b>0</b>
LCII: Not Specified				5,400	0
Item: 263101 LG Conditional grants(current)					
<b>Lower local government</b>		Multi-Sectoral Transfers to LLGs	N/A	5,400	0
<b>Sector: Public Sector Management</b>				<b>9,730</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>6,830</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,830</b>	<b>0</b>
LCII: Lwengo				6,830	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	6,830	0
<i>LG Function: Local Government Planning Services</i>				<b>2,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,900</b>	<b>0</b>
LCII: Lwengo				2,900	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county</b>		Locally Raised Revenues	N/A	2,900	0
<b>Sector: Accountability</b>				<b>33,240</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>33,240</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,240</b>	<b>0</b>
LCII: Not Specified				33,240	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo subcounty</b>		District Unconditional Grant - Non Wage	N/A	26,560	0
Item: 263201 LG Conditional grants(capital)					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>708,137</b>	<b>476,876</b>
Lwengo sub county		LGMSD (Former LGDP)	N/A	6,680	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo Town council</b>		<i>LCIV: Bukoto</i>		<b>1,233,891</b>	<b>161,156</b>
<b>Sector: Agriculture</b>				<b>73,701</b>	<b>64,067</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>73,701</i>	<i>64,067</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,119</b>	<b>64,067</b>
LCII: Not Specified				71,119	64,067
Item: 263204 Transfers to other gov't units(capital)					
<b>Town Council</b>		Conditional Grant for NAADS	N/A	71,119	64,067
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,582</b>	<b>0</b>
LCII: Not Specified				2,582	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Town council</b>		Conditional Grant for NAADS	N/A	2,582	0
<b>Sector: Works and Transport</b>				<b>976,490</b>	<b>65,261</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,859</i>	<i>42,770</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>9,819</b>	<b>9,356</b>
LCII: Central Ward				9,819	9,356
Item: 231005 Machinery and Equipment					
<b>Maintenance of vehicles and equipments</b>		Other Transfers from Central Government	Completed	9,819	9,356
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,790</b>	<b>0</b>
LCII: Kabalungi Ward				2,790	0
Item: 231003 Roads and Bridges					
<b>Kabalungi Nyenje</b>	Kabalungi Nyeje	Other Transfers from Central Government	Completed	1,620	0
<b>Mbirizi Kisinde</b>		Other Transfers from Central Government	Completed	1,170	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>61,250</b>	<b>33,414</b>
LCII: Central Ward				17,750	17,773
Item: 263104 Transfers to other gov't units(current)					
<b>Routine Maintenance</b>		Other Transfers from Central Government	N/A	15,050	17,773
<b>Operational</b>		Other Transfers from Central Government	N/A	2,700	0
LCII: Church Ward				12,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Alhajj Nassir road</b>		Other Transfers from Central Government	N/A	12,000	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo Town council</b>		<i>LCIV: Bukoto</i>		<b>1,233,891</b>	<b>161,156</b>
LCII: Kabalungi Ward				16,000	15,640
Item: 263104 Transfers to other gov't units(current)					
<b>Katindo road</b>		Other Transfers from Central Government	N/A	16,000	15,640
LCII: Lwengo Ward				4,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Installation of culverts</b>		Other Transfers from Central Government	N/A	4,500	0
LCII: Mulyazaawo Ward				11,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Modern ss</b>		Other Transfers from Central Government	N/A	11,000	0
<b>LG Function: District Engineering Services</b>				<b>902,631</b>	<b>22,491</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>883,662</b>	<b>4,564</b>
LCII: Kabalungi Ward				883,662	4,564
Item: 231002 Residential Buildings					
<b>Construction of Lwengo District Administration Block</b>		Locally Raised Revenues	Completed	883,662	4,564
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,969</b>	<b>17,927</b>
LCII: Central Ward				18,969	17,927
Item: 231005 Machinery and Equipment					
<b>Repair of vehicle</b>		Locally Raised Revenues	Completed	18,969	17,927
<b>Sector: Education</b>				<b>24,222</b>	<b>21,635</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,222</b>	<b>21,635</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>1,466</b>	<b>0</b>
LCII: Church Ward				1,466	0
Item: 231006 Furniture and Fixtures					
<b>Bishop ssenyonjo p/s</b>		Conditional Grant to SFG	Completed	1,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,255</b>	<b>21,635</b>
LCII: Central Ward				13,218	13,091
Item: 263101 LG Conditional grants(current)					
<b>Bishop Ssenyonjo</b>		Conditional Grant to Primary Education	N/A	4,516	4,851
<b>Mbirizi Moslem p/s</b>		Conditional Grant to Primary Education	N/A	4,528	4,586

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo Town council</b>		<i>LCIV: Bukoto</i>		<b>1,233,891</b>	<b>161,156</b>
<b>Kabalungi p/s</b>		Conditional Grant to Primary Education	N/A	4,175	3,654
LCII: Church Ward Item: 263101 LG Conditional grants(current)				4,926	4,586
<b>Mbirizi R/C p/s</b>		Conditional Grant to Primary Education	N/A	4,926	4,586
LCII: Lwengo Ward Item: 263101 LG Conditional grants(current)				4,111	3,958
<b>Kaseese p/s</b>		Conditional Grant to Primary Education	N/A	4,111	3,958
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Not Specified Item: 263204 Transfers to other gov't units(capital)				500	0
<b>sub county</b>		Locally Raised Revenues	N/A	500	0
<b>Sector: Health</b>				<b>33,996</b>	<b>10,193</b>
<b>LG Function: Primary Healthcare</b>				<b>33,996</b>	<b>10,193</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,294</b>	<b>10,193</b>
LCII: Central Ward Item: 263104 Transfers to other gov't units(current)				14,294	10,193
<b>Mbirizi moslem HCIII</b>		Conditional Grant to PHC- Non wage	N/A	7,147	5,346
<b>St. Francis Mbirizi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	7,147	4,848
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,702</b>	<b>0</b>
LCII: Central Ward Item: 263101 LG Conditional grants(current)				9,175	0
<b>Town council</b>		Urban Unconditional Grant - Wage	N/A	9,175	0
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				10,527	0
<b>Sub county</b>		Locally Raised Revenues	N/A	10,527	0
<b>Sector: Water and Environment</b>				<b>27,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,000</b>	<b>0</b>
LCII: Central Ward Item: 263102 LG Unconditional grants(current)				9,000	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo Town council</b>		<i>LCIV: Bukoto</i>		<b>1,233,891</b>	<b>161,156</b>
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	9,000	0
LCII: Church Ward Item: 263102 LG Unconditional grants(current)				4,500	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	4,500	0
LCII: Kabalungi Ward Item: 263102 LG Unconditional grants(current)				4,500	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	4,500	0
LCII: Lwengo Ward Item: 263102 LG Unconditional grants(current)				4,500	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	4,500	0
LCII: Mulyazaawo Ward Item: 263102 LG Unconditional grants(current)				4,500	0
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	4,500	0
<b>LG Function: Natural Resources Management</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Central Ward Item: 263102 LG Unconditional grants(current)				300	0
<b>Town council</b>		Locally Raised Revenues	N/A	300	0
<b>Sector: Social Development</b>				<b>30,802</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>30,802</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,802</b>	<b>0</b>
LCII: Not Specified Item: 263101 LG Conditional grants(current)				30,802	0
<b>Lower local government</b>		Multi-Sectoral Transfers to LLGs	N/A	30,802	0
<b>Sector: Public Sector Management</b>				<b>22,666</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>22,466</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,466</b>	<b>0</b>
LCII: Central Ward Item: 263102 LG Unconditional grants(current)				6,140	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo Town council</b>		<i>LCIV: Bukoto</i>		<b>1,233,891</b>	<b>161,156</b>
sub county		Multi-Sectoral Transfers to LLGs	N/A	6,140	0
LCII: Kitooro				16,326	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	16,326	0
<i>LG Function: Local Government Planning Services</i>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Central Ward				200	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county</b>		Locally Raised Revenues	N/A	200	0
<b>Sector: Accountability</b>				<b>44,714</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>44,714</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,714</b>	<b>0</b>
LCII: Not Specified				44,714	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	44,714	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>543,769</b>	<b>306,253</b>
<b>Sector: Agriculture</b>				<b>97,868</b>	<b>75,557</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,868</b>	<b>75,557</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,578</b>	<b>75,557</b>
LCII: Not Specified				82,578	75,557
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Conditional Grant for NAADS	N/A	82,578	75,557
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,290</b>	<b>0</b>
LCII: Not Specified				15,290	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Sub county</b>		Conditional Grant for NAADS	N/A	15,290	0
<b>Sector: Works and Transport</b>				<b>60,321</b>	<b>8,543</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,321</b>	<b>8,543</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>60,321</b>	<b>8,543</b>
LCII: Kalagala				14,053	0
Item: 231003 Roads and Bridges					
<b>Lwentale</b>	Lwentale Kyamparakata	Other Transfers from Central Government	Completed	14,053	0
<b>Kyamparakata</b>					
LCII: Kigeye				15,699	8,543
Item: 231003 Roads and Bridges					
<b>Katovu Keikolongo</b>	Katovu Keikolongo	Other Transfers from Central Government	Completed	15,699	8,543
LCII: Malongo				30,569	0
Item: 231003 Roads and Bridges					
<b>Kamazzi Malongo</b>	Kamazzi malongo	Other Transfers from Central Government	Completed	30,569	0
<b>Sector: Education</b>				<b>267,400</b>	<b>211,414</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,070</b>	<b>138,122</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>91,776</b>	<b>42,000</b>
LCII: Katovu				2,246	0
Item: 231001 Non-Residential Buildings					
<b>Lwendezi p/s</b>		Conditional Grant to SFG	Completed	2,246	0
LCII: Malongo				89,530	42,000
Item: 231001 Non-Residential Buildings					
<b>Lwemiyaga p/s</b>		Conditional Grant to SFG	Completed	44,765	0



**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>543,769</b>	<b>306,253</b>
<b>Kikoba p/s</b>		Conditional Grant to SFG	Completed	44,765	42,000
<b>Output: Latrine construction and rehabilitation</b>				<b>630</b>	<b>0</b>
LCII: Malongo				630	0
Item: 231001 Non-Residential Buildings					
<b>Kibbuubu p/s</b>		Conditional Grant to SFG	Completed	630	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,646</b>	<b>0</b>
LCII: Kalagala				1,466	0
Item: 231006 Furniture and Fixtures					
<b>Kibuubu p/s</b>		Conditional Grant to SFG	Completed	1,466	0
LCII: Malongo				2,180	0
Item: 231006 Furniture and Fixtures					
<b>Malongo Baptist p/s</b>		Conditional Grant to SFG	Completed	2,180	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>95,019</b>	<b>96,122</b>
LCII: Kalagala				24,121	24,116
Item: 263101 LG Conditional grants(current)					
<b>Kamazzi p/s</b>		Conditional Grant to Primary Education	N/A	2,983	2,398
<b>Lwekishugi p/s</b>		Conditional Grant to Primary Education	N/A	2,664	3,180
<b>Lwemiyaga p/s</b>		Conditional Grant to Primary Education	N/A	1,924	2,935
<b>Kolanolya p/s</b>		Conditional Grant to Primary Education	N/A	4,888	3,185
<b>Kibububu</b>		Conditional Grant to Primary Education	N/A	4,116	4,382
<b>Kensenene p/s</b>		Conditional Grant to Primary Education	N/A	3,212	3,825
<b>Kabusirabo p/s</b>		Conditional Grant to Primary Education	N/A	4,333	4,212
LCII: Katovu				24,319	24,896
Item: 263101 LG Conditional grants(current)					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>543,769</b>	<b>306,253</b>
Lwendezi p/s		Conditional Grant to Primary Education	N/A	2,545	2,496
Nampongerwa p/s		Conditional Grant to Primary Education	N/A	3,549	4,133
Gyenda Town p/s		Conditional Grant to Primary Education	N/A	4,014	4,711
Lwensabya p/s		Conditional Grant to Primary Education	N/A	2,935	2,704
Gavu p/s		Conditional Grant to Primary Education	N/A	3,771	2,995
Kiwumulo p/s		Conditional Grant to Primary Education	N/A	4,293	3,529
Katovu p/s		Conditional Grant to Primary Education	N/A	3,212	4,327
LCII: Kigeye Item: 263101 LG Conditional grants(current)				21,891	20,468
Lwebidaali C/U p/s		Conditional Grant to Primary Education	N/A	4,023	3,779
Nantungo p/s		Conditional Grant to Primary Education	N/A	4,419	3,489
Kyamatafaali p/s		Conditional Grant to Primary Education	N/A	3,262	3,007
Kigeye p/s		Conditional Grant to Primary Education	N/A	4,383	2,905
Kakolongo p/s		Conditional Grant to Primary Education	N/A	3,357	4,122
Lwebidaali Moslem p/s		Conditional Grant to Primary Education	N/A	2,447	3,165
LCII: Malongo Item: 263101 LG Conditional grants(current)				24,688	26,642
Malongo Baptist p/s		Conditional Grant to Primary Education	N/A	2,897	4,923
Lwentale p/s		Conditional Grant to Primary Education	N/A	3,880	4,342

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>543,769</b>	<b>306,253</b>
Lwamaya p/s		Conditional Grant to Primary Education	N/A	3,686	4,277
Lugologolo p/s		Conditional Grant to Primary Education	N/A	2,723	2,298
Kalagala COPE p/s		Conditional Grant to Primary Education	N/A	1,448	1,950
Kikoba P/S		Conditional Grant to Primary Education	N/A	3,500	2,538
Kigeeye COPE p/s		Conditional Grant to Primary Education	N/A	2,093	1,954
St. Kizito Malongo p/s		Conditional Grant to Primary Education	N/A	4,461	4,361
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Not Specified				1,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Locally Raised Revenues	N/A	1,000	0
<i>LG Function: Secondary Education</i>				<b>75,329</b>	<b>73,292</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,329</b>	<b>73,292</b>
LCII: Kalagala				75,329	73,292
Item: 263101 LG Conditional grants(current)					
<b>Kaikolong seed</b>		Conditional Grant to Secondary Education	N/A	75,329	73,292
<b>Sector: Health</b>				<b>13,186</b>	<b>10,291</b>
<b>LG Function: Primary Healthcare</b>				<b>13,186</b>	<b>10,291</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>5,000</b>
LCII: Katovu				5,000	5,000
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Land title acquired</b>	Katovu HCII	Conditional Grant to PHC - development	Completed	5,000	5,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,086</b>	<b>5,291</b>
LCII: Kalagala				2,557	1,717
Item: 263104 Transfers to other gov't units(current)					
<b>Lwengenyi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,557	1,717
LCII: Katovu				4,529	3,575

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>543,769</b>	<b>306,253</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Katovu HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,529	3,575
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100</b>	<b>0</b>
LCII: Not Specified				1,100	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	1,100	0
<b>Sector: Water and Environment</b>				<b>68,940</b>	<b>448</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,298</b>	<b>448</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>57,854</b>	<b>0</b>
LCII: Kalagala				17,282	0
Item: 231007 Other Structures					
<b>Construction of ferro- cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	17,282	0
LCII: Katovu				12,019	0
Item: 231007 Other Structures					
<b>Construction of ferro- cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	12,019	0
LCII: Kigeeye				15,030	0
Item: 231007 Other Structures					
<b>Construction of ferro- cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	15,030	0
LCII: Malongo				13,522	0
Item: 231007 Other Structures					
<b>Construction of ferro- cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	13,522	0
<b>Output: Shallow well construction</b>				<b>9,744</b>	<b>448</b>
LCII: Kalagala				4,872	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Lugologolo	Conditional transfer for Rural Water	Works Underway	4,872	224
LCII: Katovu				4,872	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Ntula A	Conditional transfer for Rural Water	Works Underway	4,872	224
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700</b>	<b>0</b>
LCII: Kalagala				175	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>543,769</b>	<b>306,253</b>
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	175	0
LCII: Katovu				175	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	175	0
LCII: Kigege				175	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	175	0
LCII: Malongo				175	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		District Unconditional Grant - Non Wage	N/A	175	0
<b>LG Function: Natural Resources Management</b>				<b>642</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>642</b>	<b>0</b>
LCII: Malongo				642	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county projects screened</b>		Locally Raised Revenues	N/A	642	0
<b>Sector: Social Development</b>				<b>10,312</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,312</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,312</b>	<b>0</b>
LCII: Not Specified				10,312	0
Item: 263101 LG Conditional grants(current)					
<b>Lower local government</b>		Multi-Sectoral Transfers to LLGs	N/A	10,312	0
<b>Sector: Public Sector Management</b>				<b>7,255</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,155</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,155</b>	<b>0</b>
LCII: Malongo				6,155	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	6,155	0
<b>LG Function: Local Government Planning Services</b>				<b>1,100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100</b>	<b>0</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>543,769</b>	<b>306,253</b>
LCII: Malongo				1,100	0
Item: 263102 LG Unconditional grants(current)					
<b>sub county</b>		Locally Raised Revenues	N/A	440	0
Item: 263202 LG Unconditional grants(capital)					
<b>Sub county</b>		LGMSD (Former LGDP)	N/A	660	0
<b>Sector: Accountability</b>				<b>18,487</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,487</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,487</b>	<b>0</b>
LCII: Not Specified				18,487	0
Item: 263102 LG Unconditional grants(current)					
<b>Malogo sucounty</b>		District Unconditional Grant - Non Wage	N/A	18,487	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>449,456</b>	<b>254,101</b>
<b>Sector: Agriculture</b>				<b>86,742</b>	<b>75,557</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,742</i>	<i>75,557</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,578</b>	<b>75,557</b>
LCII: Not Specified				82,578	75,557
Item: 263204 Transfers to other gov't units(capital)					
<b>Sub County</b>		Conditional Grant for NAADS	N/A	82,578	75,557
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,164</b>	<b>0</b>
LCII: Not Specified				4,164	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Sub county</b>		Conditional Grant for NAADS	N/A	4,164	0
<b>Sector: Works and Transport</b>				<b>37,372</b>	<b>5,362</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,372</i>	<i>5,362</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>37,372</b>	<b>5,362</b>
LCII: Mpumudde				4,500	5,362
Item: 231003 Roads and Bridges					
<b>Lwengo Kyassenya Jjaga Ndagwe</b>		Other Transfers from Central Government	Completed	4,500	5,362
LCII: Nnanywa				32,872	0
Item: 231003 Roads and Bridges					
<b>Ndeeba Kibanyi Kanga</b>	Ndeeba Kibanyi Kanga	Other Transfers from Central Government	Completed	26,622	0
<b>Luti Buswaga Ndeeba</b>		Other Transfers from Central Government	Completed	2,250	0
<b>Payment of retention on Kaapa Kibingekito</b>		Other Transfers from Central Government	Completed	4,000	0
<b>Sector: Education</b>				<b>210,186</b>	<b>165,008</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,585</i>	<i>81,734</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,765</b>	<b>9,921</b>
LCII: Mpumudde				44,765	9,921
Item: 231001 Non-Residential Buildings					
<b>Ndagwe Moslem p/s</b>		Conditional Grant to SFG	Completed	44,765	9,921
<b>Output: Provision of furniture to primary schools</b>				<b>2,933</b>	<b>0</b>
LCII: Mpumudde				1,466	0
Item: 231006 Furniture and Fixtures					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>449,456</b>	<b>254,101</b>
<b>Bunjoko p/s</b>		Construction of Secondary Schools	Completed	1,466	0
LCII: Ndagwe Item: 231006 Furniture and Fixtures				1,466	0
<b>Kyakwerebera p/s</b>		Conditional Grant to SFG	Completed	1,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,297</b>	<b>71,813</b>
LCII: Makondo Item: 263101 LG Conditional grants(current)				7,975	8,620
<b>St. Atannans Nakateete p/s</b>		Conditional Grant to Primary Education	N/A	3,761	4,463
<b>Kijjajasi p/s</b>		Conditional Grant to Primary Education	N/A	4,214	4,157
LCII: Mpumudde Item: 263101 LG Conditional grants(current)				25,009	27,213
<b>Kasozi C/U p/s</b>		Conditional Grant to Primary Education	N/A	4,423	4,916
<b>Kibingekito p/s</b>		Conditional Grant to Primary Education	N/A	4,588	4,611
<b>Kyaterekera p/s</b>		Conditional Grant to Primary Education	N/A	4,002	3,673
<b>Makondo p/s</b>		Conditional Grant to Primary Education	N/A	4,514	5,209
<b>Kyeyagalire p/s</b>		Conditional Grant to Primary Education	N/A	4,478	5,085
<b>Kanyogoga p/s</b>		Conditional Grant to Primary Education	N/A	3,004	3,718
LCII: Ndagwe Item: 263101 LG Conditional grants(current)				13,161	13,694
<b>Kitambuza Ndagwe p/s</b>		Conditional Grant to Primary Education	N/A	4,324	4,232
<b>Ndagwe Moslem p/s</b>		Conditional Grant to Primary Education	N/A	4,462	4,691
<b>Kyakwerebera p/s</b>		Conditional Grant to Primary Education	N/A	4,374	4,771



**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>449,456</b>	<b>254,101</b>
LCII: Nnanywa				22,152	22,286
Item: 263101 LG Conditional grants(current)					
<b>Namabaale p/s</b>		Conditional Grant to Primary Education	N/A	4,237	4,447
<b>Jjaga p/s</b>		Conditional Grant to Primary Education	N/A	4,992	3,724
<b>Kayirira p/s</b>		Conditional Grant to Primary Education	N/A	4,602	4,332
<b>Bunjako p/s</b>		Conditional Grant to Primary Education	N/A	4,230	4,492
<b>Nnanywa p/s</b>		Conditional Grant to Primary Education	N/A	4,092	5,292
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,590</b>	<b>0</b>
LCII: Not Specified				7,590	0
Item: 263204 Transfers to other gov't units(capital)					
<b>sub county</b>		Locally Raised Revenues	N/A	7,590	0
<b>LG Function: Secondary Education</b>				<b>86,602</b>	<b>83,274</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,602</b>	<b>83,274</b>
LCII: Ndagwe				86,602	83,274
Item: 263101 LG Conditional grants(current)					
<b>Ndagwe ss</b>		Conditional Grant to Secondary Education	N/A	86,602	83,274
<b>Sector: Health</b>				<b>36,933</b>	<b>6,830</b>
<b>LG Function: Primary Healthcare</b>				<b>36,933</b>	<b>6,830</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nnanywa				20,000	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of Maternity ward for Nnanywa HCIII</b>		Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,705</b>	<b>3,356</b>
LCII: Makondo				4,705	3,356
Item: 263104 Transfers to other gov't units(current)					
<b>Makondo HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,705	3,356
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,529</b>	<b>3,475</b>

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>449,456</b>	<b>254,101</b>
LCII: Nnanywa				4,529	3,475
Item: 263104 Transfers to other gov't units(current)					
<b>Naanywa HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,529	3,475
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,700</b>	<b>0</b>
LCII: Not Specified				7,700	0
Item: 263201 LG Conditional grants(capital)					
<b>Sub county</b>		LGMSD (Former LGDP)	N/A	7,700	0
<b>Sector: Water and Environment</b>				<b>59,557</b>	<b>1,343</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,826</b>	<b>1,343</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,528</b>	<b>0</b>
LCII: Ndagwe				16,528	0
Item: 231007 Other Structures					
<b>Construction of ferro- cement tanks (RWHTs)</b>		Conditional transfer for Rural Water	Completed	16,528	0
<b>Output: Shallow well construction</b>				<b>29,232</b>	<b>1,343</b>
LCII: Makondo				4,872	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kigaaju	Conditional transfer for Rural Water	Works Underway	4,872	224
LCII: Mpumudde				4,872	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kakiraga	Conditional transfer for Rural Water	Works Underway	4,872	224
LCII: Ndagwe				14,616	671
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Mijuuma, Kibingekito and Kisaalira	Conditional transfer for Rural Water	Works Underway	14,616	671
LCII: Nnanywa				4,872	224
Item: 231007 Other Structures					
<b>Construction of Shallow Well</b>	Kitabaazi	Conditional transfer for Rural Water	Works Underway	4,872	224
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,530</b>	<b>0</b>
LCII: Makondo				2,503	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Misaana	Conditional transfer for Rural Water	Completed	2,503	0
LCII: Ndagwe				3,080	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>449,456</b>	<b>254,101</b>
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>	Bukulula and Kitambuza	Conditional transfer for Rural Water	Completed	3,080	0
LCII: Nnanywa				4,947	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	4,947	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>536</b>	<b>0</b>
LCII: Makondo				134	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	134	0
LCII: Mpumudde				134	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	134	0
LCII: Ndagwe				134	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	134	0
LCII: Nnanywa				134	0
Item: 263102 LG Unconditional grants(current)					
<b>Lwengo District Local Gov't</b>		Locally Raised Revenues	N/A	134	0
<b>LG Function: Natural Resources Management</b>				<b>2,731</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,731</b>	<b>0</b>
LCII: Mpumudde				2,731	0
Item: 263102 LG Unconditional grants(current)					
<b>projects screened</b>		Locally Raised Revenues	N/A	2,731	0
<b>Sector: Social Development</b>				<b>2,136</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,136</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,136</b>	<b>0</b>
LCII: Not Specified				2,136	0
Item: 263101 LG Conditional grants(current)					
<b>Lower local government</b>		Multi-Sectoral Transfers to LLGs	N/A	2,136	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>449,456</b>	<b>254,101</b>
<b>Sector: Public Sector Management</b>				<b>4,519</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,519</b>	<b>0</b>
LCII: Ndagwe				4,519	0
Item: 263102 LG Unconditional grants(current)					
<b>Sub county</b>		Locally Raised Revenues	N/A	4,519	0
<b>Sector: Accountability</b>				<b>12,010</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,010</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,010</b>	<b>0</b>
LCII: Not Specified				12,010	0
Item: 263102 LG Unconditional grants(current)					
<b>Ndagwe subcounty</b>		District Unconditional Grant - Non Wage	N/A	7,948	0
Item: 263201 LG Conditional grants(capital)					
<b>Ndagwe suub county</b>		LGMSD (Former LGDP)	N/A	4,062	0

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukoto</i>		<b>481,022</b>	<b>54,866</b>
<b>Sector: Works and Transport</b>				<b>199,925</b>	<b>52,123</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>199,925</b>	<b>52,123</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>52,123</b>	<b>52,123</b>
LCII: Not Specified				52,123	52,123
Item: 263104 Transfers to other gov't units(current)					
<b>Transfers to LLGs</b>		Other Transfers from Central Government	N/A	52,123	52,123
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>147,802</b>	<b>0</b>
LCII: Not Specified				147,802	0
Item: 263104 Transfers to other gov't units(current)					
<b>staff in town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	39,336	0
<b>transfers to LLGS</b>		Locally Raised Revenues	N/A	42,239	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfers to LLGS</b>		LGMSD (Former LGDP)	N/A	66,227	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>2,743</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>2,743</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,743</b>
LCII: Not Specified				0	2,743
Item: 231007 Other Structures					
<b>retention payment</b>		Conditional transfer for Rural Water	Not Started	0	2,743
<b>Sector: Justice, Law and Order</b>				<b>258,651</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>258,651</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>258,651</b>	<b>0</b>
LCII: Not Specified				258,651	0
Item: 263104 Transfers to other gov't units(current)					
<b>LLGs</b>		District Unconditional Grant - Non Wage	N/A	135,567	0
<b>LLGs</b>		Transfer of Urban Unconditional Grant - Wage	N/A	94,380	0
Item: 263201 LG Conditional grants(capital)					

**Vote: 599** Lwengo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukoto</i>		<b>481,022</b>	<b>54,866</b>
LLGs		LGMSD (Former LGDP)	N/A	28,704	0
<b>Sector: Accountability</b>				<b>22,446</b>	<b>0</b>
<b>LG Function: Internal Audit Services</b>				<b>22,446</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,446</b>	<b>0</b>
LCII: Not Specified				22,446	0
Item: 263101 LG Conditional grants(current)					
LLGs		Urban Unconditional Grant - Wage	N/A	22,446	0

**Vote: 599** Lwengo District

**2012/13 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,705</b>	<b>3,277</b>
<b>Sector: Health</b>				<b>4,705</b>	<b>3,277</b>
<b>LG Function: Primary Healthcare</b>				<b>4,705</b>	<b>3,277</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,705</b>	<b>3,277</b>
LCII: Not Specified				4,705	3,277
Item: 263104 Transfers to other gov't units(current)					
<b>Katovu COU HCII</b>		Not Specified	N/A	4,705	3,277

**Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 599** Lwengo District

**2012/13 Quarter 3**

**Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In