

Vote: 599 Lwengo District

2014/15 Quarter 1

Structure of Quarterly Performance Report

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 2014/15. 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: 2/12/2015

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

Vote: 599 Lwengo District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	691,661	191,030	28%
2a. Discretionary Government Transfers	1,626,426	406,606	25%
2b. Conditional Government Transfers	14,730,517	3,716,771	25%
2c. Other Government Transfers	1,338,425	406,142	30%
3. Local Development Grant	370,447	92,612	25%
4. Donor Funding	575,610	81,335	14%
Total Revenues	19,333,087	4,894,497	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	640,859	170,604	135,968	27%	21%	80%
2 Finance	446,956	103,999	82,267	23%	18%	79%
3 Statutory Bodies	527,179	109,736	89,495	21%	17%	82%
4 Production and Marketing	620,015	160,356	53,270	26%	9%	33%
5 Health	2,311,245	569,788	516,683	25%	22%	91%
6 Education	12,000,370	3,019,465	2,279,430	25%	19%	75%
7a Roads and Engineering	1,247,108	444,163	249,965	36%	20%	56%
7b Water	633,771	178,176	51,233	28%	8%	29%
8 Natural Resources	84,281	17,434	11,221	21%	13%	64%
9 Community Based Services	584,066	72,595	35,505	12%	6%	49%
10 Planning	160,203	19,439	13,558	12%	8%	70%
11 Internal Audit	77,035	16,156	14,942	21%	19%	92%
Grand Total	19,333,087	4,881,912	3,533,535	25%	18%	72%
Wage Rec't:	11,578,650	2,909,308	2,909,308	25%	25%	100%
Non Wage Rec't:	4,992,867	1,373,338	449,040	28%	9%	33%
Domestic Dev't	2,185,961	517,931	107,715	24%	5%	21%
Donor Dev't	575,610	81,335	67,472	14%	12%	83%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District received total receipt equal to UG.X.4,894,497,000 of the Approved Annual Budget of UG.X.19,333,087,000; which makes performance at 28%. All receipts received were disbursed to departments. On the other hand therefore, Budget released to departments was 25%; of this 18% was spent from July to September 2014; which makes 72% of the total releases spent.

Therefore, by the end of the First quarter 2014, the District had un-spent balance of UG.X.1,360,962,000 cummulatively from all departments; but more of these funds are for Education, PHC development, Water and Natural Resources that was affected by the new guidelines from MOFPED concerning the VAT on constructions and supplies.

Vote: 599 Lwengo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	691,661	191,030	28%
Local Government Hotel Tax	3,460	0	0%
Inspection Fees	9,650	24	0%
Land Fees	5,500	662	12%
Educational/Instruction related levies	5,800	0	0%
Local Service Tax	73,432	43,216	59%
Market/Gate Charges	172,932	38,729	22%
Miscellaneous	57,507	13,820	24%
Other Court Fees	1,100	10	1%
Other Fees and Charges	35,455	16,339	46%
Park Fees	52,725	14,215	27%
Business licences	55,783	4,494	8%
Property related Duties/Fees	42,000	3,682	9%
Refuse collection charges/Public convenience	29,823	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	0	0%
Animal & Crop Husbandry related levies	17,160	1,690	10%
Advertisements/Billboards	3,600	280	8%
Agency Fees	15,473	0	0%
Unspent balances – Locally Raised Revenues	51,725	51,725	100%
Application Fees	30,100	2,146	7%
Sale of (Produced) Government Properties/assets	28,385	0	0%
2a. Discretionary Government Transfers	1,626,426	406,606	25%
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	25%
Transfer of District Unconditional Grant - Wage	746,074	186,518	25%
District Unconditional Grant - Non Wage	540,657	135,164	25%
Urban Unconditional Grant - Non Wage	89,308	22,327	25%
2b. Conditional Government Transfers	14,730,517	3,716,771	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	455,373	113,843	25%
Conditional Grant to Secondary Salaries	1,169,089	292,272	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,535	3,900	5%
Conditional Grant to Women Youth and Disability Grant	10,074	2,519	25%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to SFG	552,869	138,217	25%
Conditional Grant to Secondary Education	1,688,862	422,483	25%
Conditional Grant to Primary Salaries	7,675,310	1,918,827	25%
Conditional transfers to DSC Operational Costs	33,275	8,319	25%
Conditional Grant to PHC Salaries	1,433,214	402,787	28%
Conditional Grant to PHC- Non wage	111,361	27,899	25%
Conditional Grant to PHC - development	61,438	15,360	25%
Conditional Grant to PAF monitoring	38,219	9,555	25%
Conditional Grant to NGO Hospitals	73,554	18,388	25%
Conditional Grant to Functional Adult Lit	11,044	2,761	25%
Conditional Grant to Primary Education	677,563	170,653	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%

Vote: 599 Lwengo District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	30,420	25%
Conditional transfers to School Inspection Grant	47,258	11,815	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to Special Grant for PWDs	21,033	5,258	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	1,148	25%
Conditional Grant to Community Devt Assistants Non Wage	2,798	699	25%
Conditional Grant to Agric. Ext Salaries	39,131	9,783	25%
Conditional transfers to Production and Marketing	68,855	17,214	25%
NAADS (Districts) - Wage	126,845	69,740	55%
Conditional Grant for NAADS	141,900	0	0%
2c. Other Government Transfers	1,338,425	406,142	30%
Uganda Road Fund (Road maintainance)	735,719	169,932	23%
Other Transfers from Central Government(Youth livelihood program)	294,468	3,262	1%
Unspent balances – Conditional Grants	103,828	103,828	100%
MAAIF	290	0	0%
(CIS)	64,000	0	0%
(UNEB)	11,000	0	0%
Unspent balances – Other Government Transfers	129,120	129,120	100%
3. Local Development Grant	370,447	92,612	25%
LGMSD (Former LGDP)	370,447	92,612	25%
4. Donor Funding	575,610	81,335	14%
GAVI	3,000	2,874	96%
WHO	100	0	0%
Global fund	100	0	0%
Mildmay Uganda	75,000	21,825	29%
PREFA	80,000	0	0%
Uganda Cares	4,200	4,618	110%
UNICEF	351,425	46,213	13%
Unspent balance mildmay	8	0	0%
Unspent balance unicef	40,191	0	0%
Unspent balances prefa	3,236	0	0%
FAO_BBW	18,350	5,806	32%
Total Revenues	19,333,087	4,894,497	25%

(i) Cumulative Performance for Locally Raised Revenues

About 28% Local revenue was realized against the annual Budgeted revenue. Whereby LST, Park fees, Other fees and Charges, Miscellaneous fees and Land Fees performed quite good compared to the rest of Local revenue sources. While Educational related levies, Local Government Hotel Tax, Inspection Fees and Sale of Government Properties among others performed poorly at tune of 0% against the Approved budget for FY 2014/15

(ii) Cumulative Performance for Central Government Transfers

The District received about 62.7% revenue against the planned revenue for Other Transfers from Central Government. With the exceptional of CENSUS 2014 funds from UBOS, no receipt received from MAAIF and received only 3,262,000 from Youth Livelihood. Also UNEB contribution to PLE among others that performed at tune of about 0%.

(iii) Cumulative Performance for Donor Funding

The District received about 14% revenue against the planned figure for FY 2014/15: This achievement came as result of receiving funds from GAVI, PREFA, GLOBAL FUND, Uganda Cares and FAO_BBW that performed at 96%, 110%, 29%, 13% and 32%

Vote: 599 Lwengo District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

respectively. However, the district did not receive any response from rest of the Donor sources against the Approved budget in this FY 2014/15.

Vote: 599 Lwengo District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	589,449	162,417	28%	147,362	162,417	110%
Conditional Grant to PAF monitoring	19,856	4,900	25%	4,964	4,900	99%
Unspent balances – Locally Raised Revenues	682	682	100%	171	682	400%
Locally Raised Revenues	33,095	0	0%	8,274	0	0%
Multi-Sectoral Transfers to LLGs	339,473	95,686	28%	84,868	95,686	113%
District Unconditional Grant - Non Wage	101,980	40,304	40%	25,495	40,304	158%
Transfer of District Unconditional Grant - Wage	94,363	20,845	22%	23,591	20,845	88%
<i>Development Revenues</i>	51,410	8,188	16%	12,853	8,188	64%
LGMSD (Former LGDP)	32,580	8,144	25%	8,145	8,144	100%
Unspent balances – Conditional Grants	44	44	101%	11	44	403%
Multi-Sectoral Transfers to LLGs	18,787	0	0%	4,697	0	0%
Total Revenues	640,859	170,604	27%	160,215	170,604	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	589,448	132,773	23%	147,362	132,773	90%
Wage	331,427	90,513	27%	82,857	90,513	109%
Non Wage	258,021	42,260	16%	64,505	42,260	66%
<i>Development Expenditure</i>	51,411	3,195	6%	12,853	3,195	25%
Domestic Development	51,411	3,195	6%	12,853	3,195	25%
Donor Development	0	0		0	0	
Total Expenditure	640,859	135,968	21%	160,215	135,968	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,643	5%			
<i>Development Balances</i>		4,993	10%			
Domestic Development		4,993	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,636	5%			

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

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

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

Reasons that led to the department to remain with unspent balances in section C above

Under the capacity building programme, the amount of money released could not be used for activity execution since it was not enough. procurement procedures also delayed the process of implementation.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	06	0
Availability and implementation of LG capacity building policy and plan	yes	no
%age of LG establish posts filled	8	26
No. of monitoring visits conducted	2	0
No. of monitoring reports generated	4	0
Function Cost (US\$ '000)	640,859	135,968
Cost of Workplan (US\$ '000):	640,859	135,968

Staff paid salary, ULGA meeting attended in Jinja, UMEME paid, hqters cleaned, CAOs movements facilitated, lunch allowance provided to support staff, burial expenses made, quarterly meeting for CAOs in Mbarara , facilitated, study tour to Sheema District for parish chiefs facilitated, performance contract submitted to MOLGs, ULGA subscription made, CAOs vehicle serviced, internet services paid for, attorney general consulted on election of speaker, and bank charges paid. line ministry consulted, study tour made to Sheema DLG by the 26 parish chiefs and 9 town agents. world vision 15 years elebrations held and the African day of decentralization celebrated. 550 birth certificates issued, board of survey was carried out early july 2014, Procurement plan and fourth quarter report FY 2013/14 prepared and submitted to PPDA

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	410,915	103,999	25%	102,729	103,999	101%
Conditional Grant to PAF monitoring	8,566	2,054	24%	2,142	2,054	96%
Unspent balances – Locally Raised Revenues	3,871	3,871	100%	968	3,871	400%
Multi-Sectoral Transfers to LLGs	263,333	65,732	25%	65,833	65,732	100%
District Unconditional Grant - Non Wage	68,699	20,631	30%	17,175	20,631	120%
Transfer of District Unconditional Grant - Wage	66,446	11,711	18%	16,612	11,711	70%
<i>Development Revenues</i>	36,041	0	0%	9,010	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	12,041	0	0%	3,010	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Total Revenues	446,956	103,999	23%	111,739	103,999	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,915	82,267	20%	102,729	82,267	80%
Wage	139,403	32,980	24%	34,851	32,980	95%
Non Wage	271,512	49,287	18%	67,878	49,287	73%
<i>Development Expenditure</i>	36,041	0	0%	9,010	0	0%
Domestic Development	36,041	0	0%	9,010	0	0%
Donor Development	0	0		0	0	
Total Expenditure	446,956	82,267	18%	111,739	82,267	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,732	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,732	5%			

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

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

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

Reasons that led to the department to remain with unspent balances in section C above

Delay of procurement process

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2014	07/10/2014
Value of LG service tax collection	8	4
Value of Hotel Tax Collected	100	25
Value of Other Local Revenue Collections	15	15
Date of Approval of the Annual Workplan to the Council	16/03/2014	23/09/2014
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	30/11/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	07/10/2014
Function Cost (UShs '000)	446,956	82,267
Cost of Workplan (UShs '000):	446,956	82,267

Staff paid salary, ULGA meeting attended in Jinja, UMEME

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	527,179	109,736	21%	131,795	109,736	83%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,240	821	25%	810	821	101%
Conditional transfers to DSC Operational Costs	33,275	8,319	25%	8,319	8,319	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	30,420	25%	30,420	30,420	100%
Conditional transfers to Councillors allowances and Ex	73,535	3,900	5%	18,384	3,900	21%
Unspent balances – Locally Raised Revenues	1,679	0	0%	420	0	0%
Locally Raised Revenues	40,000	13,785	34%	10,000	13,785	138%
Multi-Sectoral Transfers to LLGs	95,448	3,604	4%	23,862	3,604	15%
District Unconditional Grant - Non Wage	84,068	29,758	35%	21,017	29,758	142%
Transfer of District Unconditional Grant - Wage	21,609	5,969	28%	5,402	5,969	110%
Total Revenues	527,179	109,736	21%	131,795	109,736	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	527,180	89,495	17%	131,795	89,495	68%
Wage	180,585	46,123	26%	45,146	46,123	102%
Non Wage	346,595	43,372	13%	86,649	43,372	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	527,180	89,495	17%	131,795	89,495	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,242	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,242	4%			

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

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

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

Reasons that led to the department to remain with unspent balances in section C above

Councillors' ex-gratia is paid at the end of Financial year.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	420	33
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	12	3
No. of LG PAC reports discussed by Council	3	0
Function Cost (US\$ '000)	527,180	89,495
Cost of Workplan (US\$ '000):	527,180	89,495

Two Ordinary Council meetings in September and November 2014 and one extra ordinary meeting in November 2014
 Two meetings scheduled and held for each of the three Council standing Committees in August and October 2014

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	399,666	129,824	32%	99,917	129,824	130%
Conditional Grant to Agric. Ext Salaries	39,131	9,783	25%	9,783	9,783	100%
Conditional transfers to Production and Marketing	68,855	17,214	25%	17,214	17,214	100%
NAADS (Districts) - Wage	126,845	69,740	55%	31,711	69,740	220%
Unspent balances – Locally Raised Revenues	875	875	100%	219	875	400%
Unspent balances – Other Government Transfers	4,382	4,382	100%	1,096	4,382	400%
Other Transfers from Central Government	100	0	0%	25	0	0%
Multi-Sectoral Transfers to LLGs	106,184	600	1%	26,546	600	2%
District Unconditional Grant - Non Wage	4,554	2,050	45%	1,138	2,050	180%
Transfer of District Unconditional Grant - Wage	48,741	25,180	52%	12,185	25,180	207%
<i>Development Revenues</i>	220,349	30,532	14%	55,087	30,532	55%
Conditional Grant for NAADS	141,900	0	0%	35,475	0	0%
Donor Funding	18,350	5,806	32%	4,588	5,806	127%
LGMSD (Former LGDP)	32,670	15,814	48%	8,168	15,814	194%
Locally Raised Revenues	3,267	0	0%	817	0	0%
Unspent balances – Conditional Grants	8,912	8,912	100%	2,228	8,912	400%
Multi-Sectoral Transfers to LLGs	8,067	0	0%	2,017	0	0%
District Unconditional Grant - Non Wage	7,183	0	0%	1,796	0	0%
Total Revenues	620,015	160,356	26%	155,004	160,356	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,666	46,067	12%	99,917	46,067	46%
Wage	303,418	34,963	12%	75,855	34,963	46%
Non Wage	96,248	11,104	12%	24,062	11,104	46%
<i>Development Expenditure</i>	220,349	7,203	3%	55,087	7,203	13%
Domestic Development	201,999	7,203	4%	50,500	7,203	14%
Donor Development	18,350	0	0%	4,588	0	0%
Total Expenditure	620,016	53,270	9%	155,004	53,270	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83,757	21%			
<i>Development Balances</i>		23,329	11%			
Domestic Development		17,523	9%			
Donor Development		5,806	32%			
Total Unspent Balance (Provide details as an annex)		107,085	17%			

NAADS:

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

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

The department spent 34% of the revenue received.

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

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

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	7	0
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	20790	0
No. of farmer advisory demonstration workshops	126	0
No. of farmers receiving Agriculture inputs	1392	0
Function Cost (UShs '000)	285,892	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	35000	18300
No of livestock by types using dips constructed	11000	5700
No. of livestock by type undertaken in the slaughter slabs	1400	2400
No. of fish ponds constructed and maintained	47	6
No. of fish ponds stocked	30	3
Quantity of fish harvested	6000	600
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	4	1
No. of tsetse traps deployed and maintained	1	0
No of slaughter slabs constructed	1	1
No of plant marketing facilities constructed	1	0
Function Cost (UShs '000)	318,643	53,270
Function: 0183 District Commercial Services		

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	51	5
No of businesses issued with trade licenses	100	100
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	0
No. of enterprises linked to UNBS for product quality and standards	30	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	28	4
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	8	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29	29
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	6	4
No. of value addition facilities in the district	15	21
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	15,480	0
Cost of Workplan (US\$ '000):	620,016	53,270

Using the seed sent from the NAADS secretariat, (9 tons of maize and 5 tons of beans, about 4300 were supported with bean and maize seed in all sub-counties.

Using the PMG Activities included mainly pest and disease control for crops and live stock mainly the banana bacterial wilt, the coffee wilt disease and the coffee twig borer. Vaccinations mainly for dogs and cats was also done. Regulatory services were conducted mainly regulation of fishing activities and movements, regulation of planting and stocking materials. Development activities were also supported.

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,663,407	464,530	28%	415,852	464,530	112%
Conditional Grant to PHC Salaries	1,433,214	402,787	28%	358,303	402,787	112%
Conditional Grant to PHC- Non wage	111,361	27,899	25%	27,840	27,899	100%
Conditional Grant to NGO Hospitals	73,554	18,388	25%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs	42,516	15,000	35%	10,629	15,000	141%
District Unconditional Grant - Non Wage	2,762	456	17%	690	456	66%
<i>Development Revenues</i>	647,838	105,258	16%	161,960	105,258	65%
Conditional Grant to PHC - development	61,438	15,360	25%	15,360	15,360	100%
Unspent balances - donor	15,599	0	0%	3,900	0	0%
Donor Funding	472,400	75,529	16%	118,100	75,529	64%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Conditional Grants	4,360	4,359	100%	1,090	4,359	400%
Multi-Sectoral Transfers to LLGs	61,042	10,010	16%	15,261	10,010	66%
Total Revenues	2,311,245	569,788	25%	577,811	569,788	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,663,407	448,475	27%	415,851	448,475	108%
Wage	1,433,214	402,787	28%	358,303	402,787	112%
Non Wage	230,193	45,688	20%	57,548	45,688	79%
<i>Development Expenditure</i>	647,839	68,208	11%	161,960	68,208	42%
Domestic Development	159,840	736	0%	39,960	736	2%
Donor Development	487,999	67,472	14%	122,000	67,472	55%
Total Expenditure	2,311,245	516,683	22%	577,811	516,683	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,055	1%			
<i>Development Balances</i>		37,050	6%			
Domestic Development		28,993	18%			
Donor Development		8,056	2%			
Total Unspent Balance (Provide details as an annex)		53,105	2%			

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

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

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

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

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 5: Health**

Reasons that led to the department to remain with unspent balances in section C above

Delay of Procurement committee to approve the best contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	16	0
No. of VHT trained and equipped (PRDP)	911	911
Value of essential medicines and health supplies delivered to health facilities by NMS	72	72
Value of health supplies and medicines delivered to health facilities by NMS	24	24
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
Number of outpatients that visited the NGO Basic health facilities	52160	13040
Number of inpatients that visited the NGO Basic health facilities	5796	893
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	254
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	1351
Number of trained health workers in health centers	205	138
No. of trained health related training sessions held.	88	25
Number of outpatients that visited the Govt. health facilities.	185822	46456
Number of inpatients that visited the Govt. health facilities.	4520	1131
No. and proportion of deliveries conducted in the Govt. health facilities	2060	569
%age of approved posts filled with qualified health workers	70	56
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12238	3716
No. of villages which have been declared Open Defecation Free(ODF)	0	4
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	80
No of healthcentres constructed	2	0
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	0	1
No of maternity wards constructed	2	0
No of OPD and other wards constructed	1	1
No of theatres constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	2,311,245	516,683
Cost of Workplan (US\$ '000):	2,311,245	516,683

The achievements were as follows; For NGO units deliveries 450, Inpatients 1930, Outpatients 7444 and 727 compared to; 450, 2500, 7500 and 750 targets respectively. For Governments units they were Filled posts 70% (target 70%),

Vote: 599 Lwengo District

2014/15 Quarter 1

Workplan 5: Health

Deliveries 2751(target 2800), Inpatient 8811(target 7500), Outpatient 92919 (target 64075), and number of children immunised with DPT3 2543 (target 2500).

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,343,196	2,836,248	25%	2,835,799	2,836,248	100%
Conditional Grant to Primary Salaries	7,675,310	1,918,827	25%	1,918,827	1,918,827	100%
Conditional Grant to Secondary Salaries	1,169,089	292,272	25%	292,272	292,272	100%
Conditional Grant to Primary Education	677,563	170,653	25%	169,391	170,653	101%
Conditional Grant to Secondary Education	1,688,862	422,483	25%	422,215	422,483	100%
Conditional transfers to School Inspection Grant	47,258	11,815	25%	11,815	11,815	100%
Unspent balances – Locally Raised Revenues	4,101	4,101	100%	1,025	4,101	400%
Locally Raised Revenues	17,500	0	0%	4,375	0	0%
Other Transfers from Central Government	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	7,152	2,340	33%	1,788	2,340	131%
District Unconditional Grant - Non Wage	13,332	5,363	40%	3,333	5,363	161%
Transfer of District Unconditional Grant - Wage	32,029	8,393	26%	8,007	8,393	105%
<i>Development Revenues</i>	657,174	183,217	28%	164,294	183,217	112%
Conditional Grant to SFG	552,869	138,217	25%	138,217	138,217	100%
LGMSD (Former LGDP)	19,810	0	0%	4,953	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Conditional Grants	45,000	45,000	100%	11,250	45,000	400%
Multi-Sectoral Transfers to LLGs	37,495	0	0%	9,374	0	0%
Total Revenues	12,000,370	3,019,465	25%	3,000,092	3,019,465	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,343,196	2,243,039	20%	2,835,799	2,243,039	79%
Wage	8,876,428	2,219,493	25%	2,219,107	2,219,493	100%
Non Wage	2,466,768	23,546	1%	616,692	23,546	4%
<i>Development Expenditure</i>	657,174	36,391	6%	164,294	36,391	22%
Domestic Development	657,174	36,391	6%	164,294	36,391	22%
Donor Development	0	0		0	0	
Total Expenditure	12,000,370	2,279,430	19%	3,000,092	2,279,430	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		593,209	5%			
<i>Development Balances</i>		146,826	22%			
Domestic Development		146,826	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		740,035	6%			

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

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

Reasons that led to the department to remain with unspent balances in section C above

Revised guidelines concerning the VAT to all supplies and construction from MOFPED, delayed the process for procurement.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1450	1450
No. of qualified primary teachers	1438	1438
No. of pupils enrolled in UPE	69731	69731
No. of student drop-outs	612	100
No. of Students passing in grade one	580	0
No. of pupils sitting PLE	6772	0
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	25	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	9,021,300	1,955,218
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	1100	0
No. of students sitting O level	1642	1642
No. of students enrolled in USE	11021	11021
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,857,951	292,272
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	151	133
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	119,619	31,940
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	120	120
Function Cost (US\$ '000)	1,500	0
Cost of Workplan (US\$ '000):	12,000,370	2,279,430

One monitoring done, two staff meetings coordinated

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,061,778	356,881	34%	265,445	356,881	134%
Unspent balances – Locally Raised Revenues	25,666	25,666	100%	6,417	25,666	400%
Locally Raised Revenues	15,108	10,000	66%	3,777	10,000	265%
Unspent balances – Other Government Transfers	129,120	129,120	100%	32,280	129,120	400%
Other Transfers from Central Government	490,933	114,686	23%	122,733	114,686	93%
Multi-Sectoral Transfers to LLGs	352,257	67,710	19%	88,064	67,710	77%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	33,694	9,699	29%	8,424	9,699	115%
<i>Development Revenues</i>	185,329	87,282	47%	46,332	87,282	188%
Unspent balances – Locally Raised Revenues	14,810	14,810	100%	3,703	14,810	400%
Locally Raised Revenues	60,000	45,050	75%	15,000	45,050	300%
Multi-Sectoral Transfers to LLGs	45,519	20,802	46%	11,380	20,802	183%
District Unconditional Grant - Non Wage	65,000	6,619	10%	16,250	6,619	41%
Total Revenues	1,247,108	444,163	36%	311,777	444,163	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,778	229,162	22%	265,444	229,162	86%
Wage	84,582	17,586	21%	21,146	17,586	83%
Non Wage	977,196	211,576	22%	244,299	211,576	87%
<i>Development Expenditure</i>	185,329	20,802	11%	46,333	20,802	45%
Domestic Development	185,329	20,802	11%	46,333	20,802	45%
Donor Development	0	0		0	0	
Total Expenditure	1,247,108	249,965	20%	311,777	249,965	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		127,719	12%			
<i>Development Balances</i>		66,479	36%			
Domestic Development		66,479	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194,198	16%			

For quarter one we received 444,163,000/= representing 36% of the annual budget where by 356,881,000/= is recurrent revenue representing 34% of the annual revenues, 129,120,000/= unspent transfers from central government, 114,686,000/= were other transfers from central government representing 23% of the planned annual revenues, and 9,699,000/= were wage representing 29% of planned annual revenues, 87,282,000/= was development revenues representing 47%. The department received more revenues in wage due to increase in staff salaries and also performed poorly in Non wage because there was budget cut.

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

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

Vote: 599 Lwengo District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering****Reasons that led to the department to remain with unspent balances in section C above*

The district grader was down and rules werenot permit hiring with out authority from chief Mechanical Engineer ministry of works which involves a lot of beauracrancy.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of District roads routinely maintained	329	40
<i>Function Cost (US\$ '000)</i>	1,046,702	249,965
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	200,406	0
<i>Cost of Workplan (US\$ '000):</i>	1,247,108	249,965

40km under routine mechanised maintenance rolled over were worked on ,procured one laptop and one printer.

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,668	23,478	20%	28,667	23,478	82%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	46,997	6,640	14%	11,749	6,640	57%
Transfer of District Unconditional Grant - Wage	28,671	7,088	25%	7,168	7,088	99%
<i>Development Revenues</i>	519,103	154,699	30%	129,776	154,699	119%
Conditional transfer for Rural Water	455,373	113,843	25%	113,843	113,843	100%
Unspent balances - donor	10,714	0	0%	2,678	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	40,856	40,856	100%	10,214	40,856	400%
District Unconditional Grant - Non Wage	2,160	0	0%	540	0	0%
Total Revenues	633,771	178,176	28%	158,443	178,176	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,668	13,704	12%	28,667	13,704	48%
Wage	28,671	7,088	25%	7,168	7,088	99%
Non Wage	85,997	6,616	8%	21,499	6,616	31%
<i>Development Expenditure</i>	519,103	37,529	7%	129,776	37,529	29%
Domestic Development	498,389	37,529	8%	124,597	37,529	30%
Donor Development	20,714	0	0%	5,179	0	0%
Total Expenditure	633,770	51,233	8%	158,443	51,233	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,774	9%			
<i>Development Balances</i>		117,170	23%			
Domestic Development		117,170	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		126,944	20%			

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

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

Reasons that led to the department to remain with unspent balances in section C above

-Changes in the taxation policies (re-introduction of VAT on water and Sanitation works) that led to the re-initiation of the whole procurement process

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	97	34
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	18	0
No. of water points rehabilitated	22	0
% of rural water point sources functional (Shallow Wells)	70	4
No. of water and Sanitation promotional events undertaken	18	18
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	126	126
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	22	0
Function Cost (US\$ '000)	575,770	47,233
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	265000	0
No. Of water quality tests conducted	36	0
Function Cost (US\$ '000)	58,000	4,000
Cost of Workplan (US\$ '000):	633,770	51,233

The procurement of Water and Sanitation projects is in final stages.
All BOQs put in place.

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,653	12,411	17%	18,163	12,411	68%
Conditional Grant to District Natural Res. - Wetlands (4,591	1,148	25%	1,148	1,148	100%
Unspent balances – Locally Raised Revenues	13	13	97%	3	13	387%
Multi-Sectoral Transfers to LLGs	10,023	788	8%	2,506	788	31%
District Unconditional Grant - Non Wage	16,712	1,136	7%	4,178	1,136	27%
Transfer of District Unconditional Grant - Wage	41,313	9,326	23%	10,328	9,326	90%
<i>Development Revenues</i>	11,628	5,023	43%	2,907	5,023	173%
LGMSD (Former LGDP)	5,022	5,023	100%	1,255	5,023	400%
Locally Raised Revenues	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs	6,006	0	0%	1,502	0	0%
Total Revenues	84,281	17,434	21%	21,070	17,434	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,653	11,221	15%	18,163	11,221	62%
Wage	41,313	9,326	23%	10,328	9,326	90%
Non Wage	31,339	1,895	6%	7,835	1,895	24%
<i>Development Expenditure</i>	11,628	0	0%	2,907	0	0%
Domestic Development	11,628	0	0%	2,907	0	0%
Donor Development	0	0		0	0	
Total Expenditure	84,280	11,221	13%	21,070	11,221	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,190	2%			
<i>Development Balances</i>		5,023	43%			
Domestic Development		5,023	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,213	7%			

The department received about 83% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of District Unconditional Grant-Non Wage, Locally raised revenue and Multi-sectoral transfers to LLGs that performed at tune of 27, 0% and 0% respectively, the rest of revenue sources performed above 89% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

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

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

Reasons that led to the department to remain with unspent balances in section C above

The physical planning committee could not inspect the land applicants because the funds available were not adequate.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	03	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of community women and men trained in ENR monitoring	6	0
No. of environmental monitoring visits conducted (PRDP)	0	1
No. of new land disputes settled within FY	30	12
Function Cost (US\$ '000)	84,280	11,221
Cost of Workplan (US\$ '000):	84,280	11,221

Issued notices to 50 encroachers in Kiyanja wetland in kyazanga subcounty.

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	175,430	51,205	29%	43,858	51,205	117%
Conditional Grant to Functional Adult Lit	11,044	2,761	25%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	699	25%	699	699	100%
Conditional Grant to Women Youth and Disability Gr	10,074	2,519	25%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,033	5,258	25%	5,258	5,258	100%
Unspent balances – Locally Raised Revenues	27	27	102%	7	27	406%
Locally Raised Revenues	18,270	10,000	55%	4,567	10,000	219%
Unspent balances – Other Government Transfers	133	133	100%	33	133	399%
Multi-Sectoral Transfers to LLGs	92,136	23,262	25%	23,034	23,262	101%
Transfer of District Unconditional Grant - Wage	19,915	6,545	33%	4,979	6,545	131%
<i>Development Revenues</i>	408,635	21,390	5%	102,159	21,390	21%
Unspent balances - donor	17,123	0	0%	4,281	0	0%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	71,903	17,987	25%	17,976	17,987	100%
Unspent balances – Other Government Transfers	109	109	100%	27	109	398%
Unspent balances – Conditional Grants	32	32	100%	8	32	399%
Other Transfers from Central Government	294,468	3,262	1%	73,617	3,262	4%
Total Revenues	584,066	72,595	12%	146,016	72,595	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,430	34,621	20%	43,855	34,621	79%
Wage	92,267	26,533	29%	23,064	26,533	115%
Non Wage	83,163	8,088	10%	20,791	8,088	39%
<i>Development Expenditure</i>	408,635	884	0%	102,161	884	1%
Domestic Development	366,513	884	0%	91,631	884	1%
Donor Development	42,123	0	0%	10,531	0	0%
Total Expenditure	584,066	35,505	6%	146,016	35,505	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,584	9%			
<i>Development Balances</i>		20,506	5%			
Domestic Development		20,506	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,090	6%			

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

Reasons that led to the department to remain with unspent balances in section C above

Late submission of proposals from LLGs for disbursement of CDDG to community groups.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	5
No. of Active Community Development Workers	14	4
No. FAL Learners Trained	2000	149
No. of children cases (Juveniles) handled and settled	60	5
No. of Youth councils supported	9	1
No. of assisted aids supplied to disabled and elderly community	20	6
No. of women councils supported	9	1
Function Cost (US\$ '000)	584,066	35,505
Cost of Workplan (US\$ '000):	584,066	35,505

12 CDWs support supervised; 149 FAL Learners enrolled and trained, 80 FAL classes monitored; 5 Child cases handled and settled; 27 CDD projects assessed for funding; 11 Family conflicts arbitrated; 8 SOVCC and DOVCC meetings coordinated; 2 training workshops conducted for key stake holders on child protection; 6 Clutches supplied to children with disabilities in schools; 11 PWD Projects assessed for funding under PWD Special Grant.

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	136,141	15,762	12%	34,035	15,762	46%
Conditional Grant to PAF monitoring	3,856	1,095	28%	964	1,095	114%
Locally Raised Revenues	18,450	0	0%	4,613	0	0%
Other Transfers from Central Government	64,000	0	0%	16,000	0	0%
Multi-Sectoral Transfers to LLGs	11,734	1,698	14%	2,934	1,698	58%
District Unconditional Grant - Non Wage	15,712	3,270	21%	3,928	3,270	83%
Transfer of District Unconditional Grant - Wage	22,388	9,699	43%	5,597	9,699	173%
<i>Development Revenues</i>	24,062	3,677	15%	6,016	3,677	61%
Donor Funding	6,425	0	0%	1,606	0	0%
LGMSD (Former LGDP)	16,137	3,677	23%	4,034	3,677	91%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Total Revenues	160,203	19,439	12%	40,051	19,439	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,141	12,583	9%	34,035	12,583	37%
Wage	22,388	9,699	43%	5,597	9,699	173%
Non Wage	113,753	2,884	3%	28,438	2,884	10%
<i>Development Expenditure</i>	24,062	975	4%	6,016	975	16%
Domestic Development	17,637	975	6%	4,409	975	22%
Donor Development	6,425	0	0%	1,606	0	0%
Total Expenditure	160,203	13,558	8%	40,051	13,558	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,180	2%			
<i>Development Balances</i>		2,702	11%			
Domestic Development		2,702	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,882	4%			

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

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

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

Reasons that led to the department to remain with unspent balances in section C above

Revised guidelines concerning the VAT to all supplies and construction from MOFPED, delayed the process for procurement.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (US\$ '000)	160,203	13,558
Cost of Workplan (US\$ '000):	160,203	13,558

Fourth Quarter OBT Report for FY 2013/14 submitted

OBT 2014/15 Submitted to OPM, MoLG and MOFPED

LGMSDP work plan for FY 2014/2015 submitted to MOLG

One LGMSD monitoring Coordinated

PAF Work plan for FY 2014/2015 Submitted to MOFPED & MOLG

Three DTPC Meetings Coordinated

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,035	16,156	21%	19,259	16,156	84%
Conditional Grant to PAF monitoring	2,700	685	25%	675	685	101%
Multi-Sectoral Transfers to LLGs	23,816	6,505	27%	5,954	6,505	109%
District Unconditional Grant - Non Wage	22,532	1,505	7%	5,633	1,505	27%
Transfer of District Unconditional Grant - Wage	27,987	7,461	27%	6,997	7,461	107%
Total Revenues	77,035	16,156	21%	19,259	16,156	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,035	14,942	19%	19,259	14,942	78%
Wage	44,955	12,218	27%	11,239	12,218	109%
Non Wage	32,080	2,724	8%	8,020	2,724	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,035	14,942	19%	19,259	14,942	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,214	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,214	2%			

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

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

Reasons that led to the department to remain with unspent balances in section C above

Lack of readily available funds on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/06/2015	15/10/2014
<i>Function Cost (UShs '000)</i>	77,035	14,942
Cost of Workplan (UShs '000):	77,035	14,942

First Quarter Internal Audit report produced and submitted to relevant offices. Monitoring of roads and other LG projects done. Staff salaries paid.

Vote: 599 Lwengo District**2014/15 Quarter 1****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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

Staff paid salary, ULGA meeting attended in Jinja, UMEME paid, hqters cleaned, CAOs movements facilitated, lunch allowance provided to support staff, burial expenses made, quarterly meeting for CAOs in Mbarara, facilitated, study tour to Sheema District for paris

General Staff Salaries		20,845
Allowances		560
Incapacity, death benefits and funeral expenses		100
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		288
Bank Charges and other Bank related costs		592
Subscriptions		1,500
Guard and Security services		1,200
Electricity		218
Travel inland		7,700
Fuel, Lubricants and Oils		7,270
Maintenance - Vehicles		509
Wage Rec't:	23,591	20,845
Non Wage Rec't:	25,513	20,087
Domestic Dev't:		
Donor Dev't:		
Total	49,103	40,932

Output: Human Resource Management

Non Standard Outputs:

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

line ministry consulted,

Travel inland		330
Wage Rec't:		
Non Wage Rec't:	4,135	330
Domestic Dev't:		
Donor Dev't:		
Total	4,135	330

Vote: 599 Lwengo District**2014/15 Quarter 1****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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1a. Administration**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	no (no activity was carried.)
No. (and type) of capacity building sessions undertaken	0 (capacity staff needs assessment conducted.141 political leaders mentored)	0 (NIL)
Non Standard Outputs:	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 develo	NIL
<i>Bank Charges and other Bank related costs</i>		66
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	8,156	66
<i>Donor Dev't:</i>		
Total	9,656	66

Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.	world vision 15 years celebrations held and the African day of decentralization celebrated.
<i>Travel inland</i>		715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	923	715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	923	715

Additional information required by the sector on quarterly Performance

n/a

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	10/10/2014 (1st quarter performance report prepared and submitted to relevant stakeholders.)	07/10/2014 (1st quarter performance report prepared and submitted to relevant stakeholders.)
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Vote: 599 Lwengo District**2014/15 Quarter 1****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)
2. Finance		
Non Standard Outputs:	Compliance of financial regulation in force, staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated and payment of staff salaries in finance department done.
<i>General Staff Salaries</i>		11,711
<i>Special Meals and Drinks</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		6,843
<i>Bank Charges and other Bank related costs</i>		465
<i>Travel inland</i>		6,474
<i>Fuel, Lubricants and Oils</i>		5,400
<i>Wage Rec't:</i>	16,612	11,711
<i>Non Wage Rec't:</i>	13,156	19,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,768	31,157

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	2 District councils held .Bankscharges paid. 2 Workshops and seminars organised at LLGs. Disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare.	2 District councils held .Bankscharges paid. 2 Workshops and seminars organised at LLGs. Disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare.
<i>Travel inland</i>		3,081
<i>Travel abroad</i>		4,992
<i>Fuel, Lubricants and Oils</i>		4,400
<i>Donations</i>		350
<i>General Staff Salaries</i>		5,969
<i>Welfare and Entertainment</i>		84
<i>Special Meals and Drinks</i>		826
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		296

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Wage Rec't:	5,402	5,969
Non Wage Rec't:	13,185	14,079
Domestic Dev't:		
Donor Dev't:		
Total	18,587	20,047

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, Evaluation committee sittings organised, DPD plan prepared and submitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for value for money.	Bid documents prepared, Contracts committee sittings catered for, tender awarded
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	1,301	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,301	1,100

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid.	Chairperson DSC's salary paid . Disciplinary cases handled Office rent paid.
General Staff Salaries		6,131
Allowances		5,640
Workshops and Seminars		579
Printing, Stationery, Photocopying and Binding		389
Travel inland		2,594
Fuel, Lubricants and Oils		1,642
Wage Rec't:	6,131	6,131
Non Wage Rec't:	9,219	10,844
Domestic Dev't:		
Donor Dev't:		
Total	15,350	16,975

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	3 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)
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Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	1 (DPAC reports discussed by District council)	0 (Not yet)
Non Standard Outputs:	DPAC members inducted,	N/A

Allowances		2,700
Workshops and Seminars		379
Special Meals and Drinks		270
Printing, Stationery, Photocopying and Binding		100
Telecommunications		30
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	3,754	3,879
Domestic Dev't:		
Donor Dev't:		
Total	3,754	3,879

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council
General Staff Salaries		30,420
Fuel, Lubricants and Oils		5,770
Wage Rec't:	30,261	30,420
Non Wage Rec't:	10,672	5,770
Domestic Dev't:		
Donor Dev't:		
Total	40,932	36,190

Output: Standing Committees Services

Non Standard Outputs:	Councilors allowances and gratuity paid and executive operations catered for including 3 standing committee meetings held and recommendations recorded.	Councilors allowances and gratuity paid and executive operations catered for including 3 standing committee meetings held and recommendations recorded.
Allowances		2,600
Travel inland		5,100
Wage Rec't:	0	
Non Wage Rec't:	26,034	7,700
Domestic Dev't:		
Donor Dev't:		
Total	26,034	7,700

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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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Additional information required by the sector on quarterly Performance

N/a

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	1 annual workplan 2014-15, & 1 quarterly work plans prepared, 80% of the government projects and programs for 1 st quarter effectively implemented and supervised 90% of the funds budgeted & released for 1st quarter for implementation of projects an	Final OBT workplan 2014/15 was compiled and submitted to the district Planner Staff list for production and marketing was compiled for EFT and presented to personnel's office. Supervised lower local government level agricultural activities in 2 sub coun
General Staff Salaries		34,963
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		20
Bank Charges and other Bank related costs		400
Telecommunications		50
Information and communications technology (ICT)		50
Travel inland		1,431
Fuel, Lubricants and Oils		701
Wage Rec't:	21,968	34,963
Non Wage Rec't:	4,684	2,752
Domestic Dev't:		
Donor Dev't:		
Total	26,652	37,715

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (preparation of bid documents, at Lwengo district head quarter)	1 (preparation of bid documents for construction of market stall)
Non Standard Outputs:	1 Coordination meeting on agricultural- crop activities carried out in Lwengo. BBW hot spots identified 1 annual and 1qterly workplan and reports made for crop sub sector Lwengo. improving productivity through rehabilitation of shambas of coffee an	•6 meeting held with CBFs in KKingo, Kisekka, Lwengo, Ndagwe and Kisekka •2 trainings for CBF and group PROMOTORS made on rehabilitation of old plantations of banana and coffee in the rural sub counties •1 BOQs prepared for procurement of plant marke
Workshops and Seminars		1,500
Staff Training		710

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		53
<i>Telecommunications</i>		175
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,515	5,538
<i>Domestic Dev't:</i>	3,401	
<i>Donor Dev't:</i>	4,588	
Total	12,504	5,538

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	350 (Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	2400 (900 heads of cattle inspected at slaughter slabs and 1500 shoats)
No of livestock by types using dips constructed	2750 (cattle 8000 shoats 3000 in Lwengo and Ndagwe sub counties)	5700 (Inspected 6 cattle dips and 5700 heads of cattle are dipped every month)
No. of livestock vaccinated	12000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))	18300 (Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 16,000 heads of cattle. Lumpy skin disease vaccination at Kkingo s/c, up to 1100 cattle have been vaccinated Vaccinated 1200 NAADs chicks)
Non Standard Outputs:	1 annual & 1 quarterly work plans and budgets for the veterinary sub- sector activities produced 1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and implemented activity reports produced 3 Monthly livestock sector re	1 annual & 1 quarterly work plans and budgets for the veterinary sub- sector activities produced 1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and implemented activity reports produced Cattle vaccination against CBPP i
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,540	1,102
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,540	1,102

Output: Fisheries regulation

Quantity of fish harvested	1500 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunyuu in Lwengo and Katuro in Kyazanga)	600 (Ssenya- Kaswa at Mr Paul (412) and Nkunyuu (188))
No. of fish ponds constructed and maintained	15 (maintaining and improving on farmer fish ponds in Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	6 (maintaining and improving on farmer fish ponds in Kyazanga Sub counties)

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
4. Production and Marketing		
No. of fish ponds stocked	4 (In Kkingo,)	3 (In Kkingo Tagga)
Non Standard Outputs:	1 annual & 1 quarterly work plans and budgets for the Fisheries sub -sector activities produced 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 training to fish farmers on new technologies and methods of fish farmin	collected fish data on quantity and fish value in the 3 major markets 8 inspection visits were made to the 3 major markets in the District i.e. Kyawagonya, Katovu and Nkoni to ensure the quality of fish sold in those markets plus collecting the fisheries
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		50
<i>Travel inland</i>		652
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,694	1,177
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,694	1,177
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (I dentification of site)	0 (nil)
Non Standard Outputs:	1 field monitoring visits conducted prepare statement of requirements for procurement of insect traps and bee hives 1 annual and 1 quarterly work plans and reports prepared	Visited apiary farmers of Kyawagoonya and gave advise on apiary establishment 1 annual and 1 quarterly work plans and reports prepared
<i>Travel inland</i>		535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	774	535
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	774	535
3. Capital Purchases		
Output: Slaughter slab construction		
No of slaughter slabs constructed	0 (Preparation of BOQs for works (Katovu in Malongo Sub County)	1 (Preparation of BOQs for constrution of boq)
Non Standard Outputs:	not planned	not planned
<i>Other Fixed Assets (Depreciation)</i>		7,203

Vote: 599 Lwengo District**2014/15 Quarter 1****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:		0
Non Wage Rec't:		0
Domestic Dev't:	4,959	7,203
Donor Dev't:		0
Total	4,959	7,203

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Salaries for 205 staff paid from health centres of; Kiwangala H/CIV 35
Lwengo H/CIV 35
Kyazanga H/CIV 35
Katovu H/CII 16
Kyetume H/CIII 16
Nanywa H/CIII 17
Kinoni H/CIII 18
Kalegero H/CII 3
Lwengenyi H/CII 4
Kakoma H/CII 4
Nakateete H/CII

Salaries for 162 paid from health centres of; Kiwangala H/CIV 30
Lwengo H/CIV 30
Kyazanga H/CIV 3
Katovu H/CII 16
Kyetume H/CIII 16
Nanywa H/CIII 17
Kinoni H/CIII 18
Kalegero H/CII 3
Lwengenyi H/CII 4
Kakoma H/CII 4
Nakateete H/CII 3
Kik

General Staff Salaries		402,787
Contract Staff Salaries (Incl. Casuals, Temporary)		1,630
Allowances		114
Workshops and Seminars		1,697
Printing, Stationery, Photocopying and Binding		1,772
Bank Charges and other Bank related costs		788
Telecommunications		4,410
Travel inland		56,017
Fuel, Lubricants and Oils		2,356
Wage Rec't:	356,774	402,787
Non Wage Rec't:	7,788	576
Domestic Dev't:	1,536	736
Donor Dev't:	122,000	67,472
Total	488,098	471,571

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

No. and proportion of deliveries	705 (Asiika Obulamu med. 15)	254 (Asiika Obulamu med. 0)
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Vote: 599 Lwengo District**2014/15 Quarter 1****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)
5. Health		
conducted in the NGO Basic health facilities	Bukoto Pentecostal H/CII 16 Engeye H/CII 16 Katovu COU H/CII 15 Kimwanyi H/C III 24 Kinoni Med. Welfare 45 Kyamaganda H/CIII 60 Luyembe H/CII 45 Mbirizi Muslem H/C III 90 Mbirizi St Francis H/C III 120 Munatham H/CII 45 Nkoni H/C III 96)	Bukoto Pentecostal H/CII Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 16 Kinoni Med. Welfare 0 Kyamaganda H/CIII 28 Luyembe H/CII 5 Mbirizi Muslem H/C III 38 Mbirizi St Francis H/C III 98 Munatham H/CII 0 Nkoni H/C III 12)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400 (Asiika Obulamu med. 96 Bakhta H/C II 96 Bukoto Pentecostal H/CII 96 Engeye H/CII 96 Katovu COU H/CII 144 Kimwanyi H/C III 180 Kinoni Med. Welfare 180 Kiwumulo H/C II 96 Kyamaganda H/CIII 180 Luyembe H/CII 180 Kabukunge H/C II 60 Makondo H/CII 96 Mbirizi Muslem H/C III 180 Mbirizi St Francis H/C III 180 Munatham H/CII 96 Nkoni H/C III 144 St Aloysius Ngobya H/C II 72 St Jude Kaswa H/C II 72 St Padre Pio Cupp. H/CII 60)	1351 (Asiika Obulamu med. 173 Bakhta H/C II 0 Bukoto Pentecostal H/CII 60 Engeye H/CII 15 Katovu COU H/CII 68 Kimwanyi H/C III 118 Kinoni Med. Welfare 0 Kiwumulo H/C II 3 Kyamaganda H/CIII 103 Luyembe H/CII 44 Kabukunge H/C II 0 Makondo H/CII 140 Mbirizi Muslem H/C III 97 Mbirizi St Francis H/C III 217 Munatham H/CII 32 Nkoni H/C III 97 St Aloysius Ngobya H/C II 153 St Jude Kaswa H/C II 31 St Padre Pio Cupp. H/CII 0)
Number of inpatients that visited the NGO Basic health facilities	1449 (Asiika Obulamu med. 60 Bakhta H/C II 45 Bukoto Pentecostal H/CII 72 Engeye H/CII 144 Katovu COU H/CII 60 Kimwanyi H/C III 144 Kinoni Med. Welfare 132 Kyamaganda H/CIII 144 Luyembe H/CII 120 Mbirizi Muslem H/C III 96 Mbirizi St Francis H/C III 156 Munatham H/CII 96 Nkoni H/C III 144 St Padre Pio Capp. H/C II 36)	893 (Asiika Obulamu med. 0 Bakhta H/C II 0 Bukoto Pentecostal H/CII 0 Engeye H/CII Katovu COU H/CII 0 Kimwanyi H/C III 66 Kinoni Med. Welfare 0 Kyamaganda H/CIII 160 Luyembe H/CII 0 Mbirizi Muslem H/C III 138 Mbirizi St Francis H/C III 471 Munatham H/CII 58 Nkoni H/C III 82 St Padre Pio Capp. H/C II 0)
Number of outpatients that visited the NGO Basic health facilities	13040 (Asiika Obulamu med. 540 Bakhita H/C II 468 Bukoto Pentecostal H/CII 546 Engeye H/CII 936 Katovu COU H/CII 390 Kimwanyi H/C III 624 Kinoni Med. Welfare 624 Kiwumulo H/C II 468 Kyamaganda H/CIII 624 Luyembe H/CII 624 Makondo H/CII 1950 Mbirizi Muslem H/C III 1498 Mbirizi St Francis H/C III 1584 Munatham H/CII 950 Nkoni H/C III 806 St Aloysius Ngobya H/C II 468 St Jude Kaswa H/C II 468 St Padre Pio Capp H/C II 720)	13040 (Asiika Obulamu med. 540 Bakhita H/C II 468 Bukoto Pentecostal H/CII 546 Engeye H/CII 936 Katovu COU H/CII 390 Kimwanyi H/C III 624 Kinoni Med. Welfare 624 Kiwumulo H/C II 468 Kyamaganda H/CIII 624 Luyembe H/CII 624 Makondo H/CII 1950 Mbirizi Muslem H/C III 1498 Mbirizi St Francis H/C III 1584 Munatham H/CII 950 Nkoni H/C III 806 St Aloysius Ngobya H/C II 468 St Jude Kaswa H/C II 468 St Padre Pio Capp H/C II 720)
Non Standard Outputs:	EMTCT, HCT.	EMTCT, HCT.

Vote: 599 Lwengo District**2014/15 Quarter 1****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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5. Health

Transfers to other govt. units		18,388
Wage Rec't:		0
Non Wage Rec't:	18,389	18,388
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,389	18,388

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

Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)	138 (Kiwangala H/CIV 23 Lwengo H/CIV 24 Kyazanga H/CIV 16 Katovu H/CII 14 Kyetume H/CIII 12 Nanywa H/CIII 13 Kinoni H/CIII 18 Kalegero H/CII 2 Lwengenyi H/CII 3 Kakoma H/CII 3 Nakateete H/CII 2 Kikeneene H/CII 3 Kisansala H/CII 4 Kagganda H/CII 1 Kasana H/CII 2 Ssenya H/CII 1 Nkunyu H/CII 0)
No. of trained health related training sessions held.	22 (Kiwangala H/CIV 2 Lwengo H/CIV 2 Kyazanga H/CIV 2 Katovu H/CII 2 Kyetume H/CIII 2 Nanywa H/CIII 1 Kinoni H/CIII 1 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CII 1 Kikeneene H/CII 1 Kisansala H/CII 1 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1 Nkunyu H/CII 1)	25 (vKiwangala H/CIV 2 Lwengo H/CIV 2 Kyazanga H/CIV 2 Katovu H/CII 3 Kyetume H/CIII 2 Nanywa H/CIII 2 Kinoni H/CIII 1 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CII 1 Kikeneene H/CII 1 Kisansala H/CII 1 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1 Nkunyu H/CII 1)
No. of children immunized with Pentavalent vaccine	3060 (Kiwangala H/CIV 706 Lwengo H/CIV 707 Kyazanga H/CIV 700 Katovu H/CII 82 Kyetume H/CIII 124 Nanywa H/CIII 146 Kinoni H/CIII 126 Kalegero H/CII 54 Lwengenyi H/CII 56 Kakoma H/CII 62 Nakateete H/CII 53 Kikeneene H/CII 68 Kisansala H/CII 74 Kagganda H/CII 53 Kasana H/CII 80 Ssenya H/CII 53 Nkunyu H/C II 40)	3716 (Kiwangala H/CIV 781 Lwengo H/CIV 369 Kyazanga H/CIV 160 Katovu H/CII 496 Kyetume H/CIII 197 Nanywa H/CIII 100 Kinoni H/CIII 375 Kalegero H/CII 23 Lwengenyi H/CII 104 Kakoma H/CII 453 Nakateete H/CII 111 Kikeneene H/CII 183 Kisansala H/CII 221 Kagganda H/CII 14 Kasana H/CII 46 Ssenya H/CII 68 Nkunyu H/C II 15)

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)
% age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)	56 (Kiwangala H/CIV 75 Lwengo H/CIV 75 Kyazanga H/CIV 75 Katovu H/CII 55 Kyetume H/CIII 56 Nanywa H/CIII 58 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)
No. and proportion of deliveries conducted in the Govt. health facilities	515 (Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	569 (Lwengo H/CIV 97 kiwangala H/C IV 137 Kyazanga H/CIV 97 Katovu H/CII 23 Kyetume H/CIII 19 Nanywa H/CIII 29 Kinoni H/CIII 110 Lwengenyi H/CII 11 Kakoma H/CII 21 Kikeneene H/CII 3 Kisansala H/CII 41 Kasana H/CII)
Number of inpatients that visited the Govt. health facilities.	1130 (Kiwangala H/CIV 245 Lwengo H/CIV 270 Kyazanga H/CIV 195 Katovu H/CII 82 Nanywa H/CIII 144 Kinoni H/CIII 124 Kyetume H/CIII 96 Lwengenyi H/CII 11 Kakoma H/C II 6 Kisansala H/ CII 11)	1131 (Kiwangala H/CIV 263 Lwengo H/CIV 280 Kyazanga H/CIV 278 Katovu H/CII 0 Nanywa H/CIII 41 Kinoni H/CIII 187 Kyetume H/CIII 0 Lwengenyi H/CII 0 Kakoma H/C II 0 Kisansala H/ CII 0)
Number of outpatients that visited the Govt. health facilities.	46456 (Kiwangala H/CIV 9269 Lwengo H/CIV 9569 Kyazanga H/CIV 9019 Katovu H/CII 971 Kyetume H/CIII 971 Nanywa H/CIII 1096 Kinoni H/CIII 971 Kalegero H/CII 676 Lwengenyi H/CII 776 Kakoma H/CII 721 Nakateete H/CII 696 Kikeneene H/CII 696 Kisansala H/CII 788 Kagganda H/CII 676 Kasana H/CII 676 Ssenya H/CII 61 Nkunyu H/C II 60)	46456 (Kiwangala H/CIV 9269 Lwengo H/CIV 9569 Kyazanga H/CIV 9019 Katovu H/CII 971 Kyetume H/CIII 971 Nanywa H/CIII 1096 Kinoni H/CIII 971 Kalegero H/CII 676 Lwengenyi H/CII 776 Kakoma H/CII 721 Nakateete H/CII 696 Kikeneene H/CII 696 Kisansala H/CII 788 Kagganda H/CII 676 Kasana H/CII 676 Ssenya H/CII 61 Nkunyu H/C II 60)
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT

Conditional transfers for PHC- Non wage

17,496

Vote: 599 Lwengo District**2014/15 Quarter 1****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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5. Health

Wage Rec't:		0
Non Wage Rec't:	22,272	17,496
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,272	17,496

Additional information required by the sector on quarterly Performance

ahmyugo

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

No. of teachers paid salaries	1450 (MALONGO SUB COUNTY) Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 03 Kigeya COPE 03 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyi P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10	1450 (MALONGO SUB COUNTY) Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 03 Kigeya COPE 03 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyi P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10
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Vote: 599 Lwengo District**2014/15 Quarter 1****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)
6. Education		
	Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalinzi P/S 11 Nakiyaga P/S 12	Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalinzi P/S 11 Nakiyaga P/S 12
	LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14	LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14
	KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12 Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 03 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19	KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12 Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 03 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19
	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 03 Bijaaba A COPE 03 Bijaaba B COPE 03 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 03 Bijaaba A COPE 03 Bijaaba B COPE 03 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08
	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08
	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11

Vote: 599 Lwengo District**2014/15 Quarter 1****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

St. Herman Nkoni P/S 23
 Emmanuel Kitambuza P/S 12
 Kabwami C/U P/S 08
 Kabwami R/C P/S 11
 Mitimikalu P/S 10
 Kimwanyi P/S 14
 Nzizi P/S 11
 Kabulasoke P/S 12
 Kaganda Muslem P/S 09
 Kabukolwa P/S 12
 Kasaana SDA P/S 09
 Kasaana Bukoto P/S 09
 Kikonge P/S 10
 St. Clare Nkoni P/S 13
 Kyoko P/S 10
 Ssenya P/S 11

NDAGWE SUB-COUNTY
 Kanyogoga P/S 08
 Makondo P/S 15
 Kitambuza Ndagwe P/S 09
 Bunjako P/S 12
 Naanywa P/S 12
 Ndagwe Muslem P/S 12
 Kasozi P/S 14
 Namabaale P/S 12
 Kyakwerebera P/S 09
 Kayirira P/S 10
 Nakateete St. Atanans P/S 10
 Kyaterekera P/S 10
 Jjaga P/S 10
 Kyeyagalire P/S 11
 Kibingekito P/S 11
 kijjajjasi P/S 11)

St. Herman Nkoni P/S 23
 Emmanuel Kitambuza P/S 12
 Kabwami C/U P/S 08
 Kabwami R/C P/S 11
 Mitimikalu P/S 10
 Kimwanyi P/S 14
 Nzizi P/S 11
 Kabulasoke P/S 12
 Kaganda Muslem P/S 09
 Kabukolwa P/S 12
 Kasaana SDA P/S 09
 Kasaana Bukoto P/S 09
 Kikonge P/S 10
 St. Clare Nkoni P/S 13
 Kyoko P/S 10
 Ssenya P/S 11

NDAGWE SUB-COUNTY
 Kanyogoga P/S 08
 Makondo P/S 15
 Kitambuza Ndagwe P/S 09
 Bunjako P/S 12
 Naanywa P/S 12
 Ndagwe Muslem P/S 12
 Kasozi P/S 14
 Namabaale P/S 12
 Kyakwerebera P/S 09
 Kayirira P/S 10
 Nakateete St. Atanans P/S 10
 Kyaterekera P/S 10
 Jjaga P/S 10
 Kyeyagalire P/S 11
 Kibingekito P/S 11
 kijjajjasi P/S 11)

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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)
6. Education		
No. of qualified primary teachers	1438 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakanyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalini P/S 11 Nakiyaga P/S 12 LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14 KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12	1438 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakanyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalini P/S 11 Nakiyaga P/S 12 LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14 KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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)
6. Education		
	Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 01 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19	Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 01 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19
	KYAZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 01 Bijaaba A COPE 01 Bijaaba B COPE 01 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08	KYAZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 01 Bijaaba A COPE 01 Bijaaba B COPE 01 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08
	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08
	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyai P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyai P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11
	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
6. Education		
	Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)	Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)
Non Standard Outputs:	School performance improved	School performance improved
<i>General Staff Salaries</i>		1,918,827
<i>Wage Rec't:</i>	1,918,827	1,918,827
<i>Non Wage Rec't:</i>	1,025	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,919,853	1,918,827
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)	0 (Not yet.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		36,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,666	36,391
<i>Donor Dev't:</i>		0
Total	64,666	36,391
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	0	200 (Nakenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
6. Education		
No. of students sitting O level	0	1642 (129 Nakyenya SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira ,)
No. of students passing O level	0	0 (Not yet)
Non Standard Outputs:		Teachers attendance monitored
<i>General Staff Salaries</i>		292,272
<i>Wage Rec't:</i>	292,272	292,272
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	292,272	292,272
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		3 Staff salaries paid and departmental activities coordinated
<i>General Staff Salaries</i>		8,393
<i>Allowances</i>		9,214
<i>Special Meals and Drinks</i>		126
<i>Bank Charges and other Bank related costs</i>		329
<i>Travel inland</i>		628
<i>Fuel, Lubricants and Oils</i>		4,720
<i>Wage Rec't:</i>	8,007	8,393
<i>Non Wage Rec't:</i>	9,083	15,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,090	23,410
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	0	0 (N/A)

Vote: 599 Lwengo District**2014/15 Quarter 1****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

No. of tertiary institutions inspected in quarter 0

0 (N/A)

No. of secondary schools inspected in quarter 0

10 (St. Clemenet SS
Sseke SS
Kyanukuzi SS
Nakateete SS
Nakenyi SS
Ndagwe SS
Kaikolongo Seed SS
Mayira High SS
St Bernard Kiswer SS
St, Joseph Nkoni SS)

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

No. of primary schools inspected in quarter 0

133 (MALONGO SUB COUNTY)

Lwentale P/S
 Katovu High Way P/S
 Katovu Hill Academy P/S
 Katovu P/S
 Gavu P/S
 Gyenda Town P/S
 Lugologolo P/S
 Lwamaya P/S
 Kigeya P/S
 Kakolongo P/S
 Nantungo P/S
 St. Kizito Malongo P/S
 Kibubbu P/S
 Lwebidaali C/U P/S
 Lwendezi P/S
 Nampongerwa P/S
 Kensenene P/S
 Kiwumulo P/S
 Kyamatafaali P/S
 Lwekishugi P/S
 Kolanolya P/S
 Lwemiyaga P/S
 Kabusirabo P/S
 Malongo Baptist P/S
 Kamazzi P/S
 Kikoba P/S
 Kalagala COPE
 Kigeya COPE
 St. Joseph Lwensambya P/S
 Lwebidaali Muslim P/S

LWENGO SUB-COUNTY

Bajjabegonza P/S
 Lwerudesu P/S
 Musubiro C/U P/S
 Musubiro R/C P/S
 Nakenyi P/S
 Balimanyankya P/S
 Kalisizo P/S
 Kasserutwe P/S
 Kyetume P/S
 Misenyi P/S
 Namisunga R/C
 Nkunya P/S
 Kigusa P/S
 Kyanjovu P/S
 Luti Junior P/S
 Lwetamu Baptist P/S
 Bugonzi C/U P/S
 Namisunga Madarasat P/S
 St. Kizito Lwengo P/S
 Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S
 Mbirizi Muslim P/S
 Bishop Ssenyonjo P/S
 Kabalungi P/S
 Mbirizi R/C P/S
 Mbirizi Advanced P/S
 People's Will P/S

KISEKKA SUB-COUNTY

Sseke P/S
 Kaboyo P/S
 Nakateete G.S P/S

Vote: 599 Lwengo District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

Namugongo P/S
 Kiwangala P/S
 Bunyere P/S
 Namulanda P/S
 Bukumbula P/S
 Ngereko P/S
 Kyanukuzi P/S
 Hope Bulemere P/S
 Kyamaganda P/S
 Nakawanga P/S
 Busubi COPE
 St. Kizito Kisekka P/S
 Kyasonko P/S
 Kyembazi P/S
 Kinoni P/S
 Our Lady of Fatma P/S
 Sydney Paul P/S
 Happy Hours P/S
 G.S Kiwangala P/S
 St. Joseph Busubi P/S
 St. Getrude Nakateete P/S
 Good Ronah P/S
 Victoria P/S

KYANZANGA SUB-COUNTY
 Bijaaba Islamic P/S
 Kengwe P/S
 Luasaka Pentecostal P/S
 Ngugo P/S
 Katuulo P/S
 Lyangoma P/S
 Kagoogwa P/S
 Lusaka Muslim P/S
 Bijaaba SDA P/S
 St. Jude Kyazanga P/S
 Lyakibirizi P/S
 Birunuma P/S
 Kisaana Bataka P/S
 Kanoni P/S
 Nkokonjeru Pent. P/S
 Busumbi P/S
 Nkundwa P/S
 Busibo P/S
 Lyakibirizi COPE
 Bijaaba A COPE
 Bijaaba B COPE
 Lubaale P/S
 St. Joseph Kalyamenvu P/S
 Kyasanga Modern P/S

KYAZANGA TOWN COUNCIL
 Nakateete Muslim P/S
 Kabaseegu P/S
 Luyembe P/S
 St. Mary's Kitooro P/S
 Kitooro Hill View P/S
 Kyasanga Standard P/S

KHINGO SUB-COUNTY
 Kaganda C/U P/S
 Bigando P/S
 St. Herman Nkoni P/S
 Emmanuel Kitambuza P/S
 Kabwami C/U P/S
 Kabwami R/C P/S
 Mitimikalu P/S
 Kimwanyani P/S

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
6. Education		
		Nzizi P/S Kabulasoke P/S Kaganda Muslem P/S Kabukolwa P/S Kasaana SDA P/S Kasaana Bukoto P/S Kikonge P/S St. Clare Nkoni P/S Kyoko P/S Ssenya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S Kaswa Day and Boarding P/S NDAGWE SUB-COUNTY Kanyogoga P/S Makondo P/S Kitambuza Ndagwe P/S Bunjako P/S Naanywa P/S Ndagwe Muslem P/S Kasozi P/S Namabaale P/S Kyakwerebera P/S Kayirira P/S Nakateete St. Atanans P/S Kyaterekera P/S Jjaga P/S Kyeyagalire P/S Kibingekito P/S kijjajjasi P/S Mirembe P/S Kaggogwa P/S Biva Education Centre P/S St. Maraia Goretti Kyamukama P/S Kaapa New Hope P/S)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		3,000
Travel inland		1,926
Fuel, Lubricants and Oils		3,604
Wage Rec't:		
Non Wage Rec't:	11,815	8,530
Domestic Dev't:		
Donor Dev't:		
Total	11,815	8,530

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Non Standard Outputs:	Monthly staff salaries paid, office rent paid Electricity bills, water bi	Monthly salaries paid, 1 No. Laptop procured works monitored 1 no accountability report prepared.
<i>Bank Charges and other Bank related costs</i>		131
<i>General Staff Salaries</i>		9,699
<i>Computer supplies and Information Technology (IT)</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		397
<i>Travel inland</i>		1,515
<i>Fuel, Lubricants and Oils</i>		2,176
<i>Wage Rec't:</i>	8,424	9,699
<i>Non Wage Rec't:</i>	4,158	6,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,581	16,618

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	241 (Road works on Kaapa-Kibingekito (11Km), Kitooro-Keikolongo (7KM), Nakenyi-Kilyakuyenge-Mbirizi (5km) and 219 Km district roads maintained under labour based.)	40 (kinoni-Kyamaganda (8.6km), Nakenyi-Buzinga (3Km), Kitooro-Lusaka (9.2km), Kalyamenvu-Busibo (6km), and Makondo-Micunda-Lwengo (13.4Km) completed.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Road Maintenance</i>		123,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,122	123,554
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	119,122	123,554

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

Non Standard Outputs:	1 No. Grader, 2 No. Tipper, 3 No. Pick up, 2 no. Tractor and 1 No. Motorcycle maintained.	1 No of grader repaired
<i>Machinery and equipment</i>		21,280

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:	31,891	21,280
Domestic Dev't:		0
Donor Dev't:		0
Total	31,891	21,280

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	First quarterly report written and delivered to line Ministry.Staff & contract salaries paid	First quarterly report written and delivered to line Ministry.Staff on contract salaries paid.,submission of revised workplan and consultative vist to sheema District plus attending District water officers meeting held in kabale District .
General Staff Salaries		7,088
Contract Staff Salaries (Incl. Casuals, Temporary)		1,854
Printing, Stationery, Photocopying and Binding		124
Other Utilities- (fuel, gas, firewood, charcoal)		1,015
Travel inland		2,462
Wage Rec't:	7,168	7,088
Non Wage Rec't:		
Domestic Dev't:	6,500	5,455
Donor Dev't:		
Total	13,667	12,542

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Village Parish Subcounty 1-L.wamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatetee-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka Kisseka.)	18 (Base line survey carried out in 14 Shallow wells and 4 Deep bore holes where these new water sources are to be constructed at the locations below:-:Village Parish Subcounty 1-L.wamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatetee-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-L.wembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka And the 4 Deep Bore holes 1.Nkukute-Malongo
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Vote: 599 Lwengo District**2014/15 Quarter 1****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)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo 7 (Seven planning and advocacy meetings conducted at the following locations:- 1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisseka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
No. Of Water User Committee members trained	0	126 (Seven members on each newly constructed water source trained and there 14 shallow wells and four deep bore site at location below:- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka And the 4 Deep Bore holes 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)
No. of water user committees formed.	0	18 (18 communities were sensitized on critical requirements at the following locations:- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are to be drilled at . 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)
Non Standard Outputs:	Radio programmes, 2No. On Radio conducted more likely on C,B,S.	Planned in third quarter

Special Meals and Drinks

1,888

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
7b. Water		
Travel inland		3,848
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,414	5,736
Donor Dev't:		
Total	6,414	5,736
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	home improvement campaigns in Malongo Subcounty.	home improvement campaigns in Malongo Subcounty.
Travel inland		2,172
Fuel, Lubricants and Oils		444
Wage Rec't:		
Non Wage Rec't:	5,750	2,616
Domestic Dev't:		
Donor Dev't:		
Total	5,750	2,616
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	ubcounty20 ferro cement tanks, for house holds yet to be identified in Malongo Subcounty	34 ferro-cement tanks which were committed last f/y2013/14 constructed in sub-counties Kyazanga (10), Malongo (10) and Lwengo (14)
Other Fixed Assets (Depreciation)		26,338
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,794	26,338
Donor Dev't:		0
Total	41,794	26,338
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
Electricity		4,000

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	4,000	4,000
Domestic Dev't:		0
Donor Dev't:		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

For the quarter one the district received 169,928,986/= out of this the Lwengo town council received 24,876,389/= and Kyazanga Town council received 30,369,910/= sub counties did receive any funds from this release.

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

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	Staff salaries paid. Sector activities coordinated.	
General Staff Salaries			9,326
Bank Charges and other Bank related costs			95
Travel inland			170
Wage Rec't:	10,328		9,326
Non Wage Rec't:	2,205		265
Domestic Dev't:			
Donor Dev't:			
Total	12,533		9,591

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (n/a)	1 (Kyazanga-Kiyanja, Makondo in Ndagwe Sub-county.)	
Non Standard Outputs:	n/a	N/A	
Travel inland			830
Wage Rec't:			
Non Wage Rec't:			830
Domestic Dev't:			
Donor Dev't:			
Total	0		830

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (n/a)	12 (Search Statements of land comprised on Block 437, plots 90 and 128, Nyenje Estate-4 aced and 3 acres donated and to be purchased to/by the district by Hon. Kitata A.)	
Non Standard Outputs:	n/a	N/A	

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
8. Natural Resources		
Telecommunications		500
Consultancy Services- Short term		100
Wage Rec't:		
Non Wage Rec't:	2,378	600
Domestic Dev't:		
Donor Dev't:		
Total	2,378	600

Additional information required by the sector on quarterly Performance

The lands department lacks survey equipments. The lands department lacks a grant for operation.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	5 community projects supported (3 Malongo, 2 Kkingo) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwe	-1 staff coordination meeting conducted. -2 major planning reports produced (4th quarter report, Draft Annual budget & workplan) -12 CDWs monitored and support supervised (2 Kyazanga TC, 1 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 K
Travel inland		958
General Staff Salaries		6,545
Bank Charges and other Bank related costs		199
Wage Rec't:	4,976	6,545
Non Wage Rec't:	658	363
Domestic Dev't:	899	794
Donor Dev't:		
Total	6,532	7,703

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -SACCOs and village enterprises monitored and support supervised -District based agencies supported (LASA & LITA).)	4 (-Facilitated 4 CDWs to conduct community sensitization meetings on participation in development programmes in Lwengo TC, Kyazanga TC, Malongo and Kisekka s/counties. -Support supervised and monitored 12 CDWs activities in LLGs.)
Non Standard Outputs:	N/A	N/A
Travel inland		688

Vote: 599 Lwengo District**2014/15 Quarter 1****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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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,199	688
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*Domestic Dev't:**Donor Dev't:*

Total	3,199	688
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Output: Adult Learning

No. FAL Learners Trained	50 (FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	149 (-500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo, Kisekka, Kkingo, Ndagwe) -149 FAL learners enrolled and trained (15 Malongo, 33 Kyazanga, 7 Kyazanga TC, 13 Lwengo, 57 Kisekka, 13 Kkingo, 9 Ndagwe))
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	2,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	2,598

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) Child abuse cases attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	5 (5 children cases(juveniles) handled and settle -Arbitrated 11 family conflicts and all parties reconciled.)
Non Standard Outputs:	sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC,	-Conducted one day OVC service providers sensitization meeting at Kinoni community Hall. -Conducted OVC circle meetings in Kinoni, Kiwangala, Lwengo and Kyazanga. -Conducted one day orientation workshop on child protection for LLG existing structures.
<i>Bank Charges and other Bank related costs</i>		89

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	73,655	89
<i>Donor Dev't:</i>	10,531	0
Total	84,186	89

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	6 (6 Clutches supplied to 6 children with physical disability in primary schools.)
Non Standard Outputs:	associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 3 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwen	-11 PWDGroup projects appraised for support under PWD Special Grant. Supported the vocational training of 13 children with disabilities at Kijjabwemi rehabilitation centre.
<i>Travel inland</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,262	764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,262	764

Output: Reprentation on Women's Councils

No. of women councils supported	2 (women Councils supported (District, Ndagwe s/c))	1 (1 women council meeting supported in Ndagwe s/county.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	400

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
10. Planning		
Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.	Staff monthly salaries paid. Consultations made to line Ministries and Agencies.District reports generated from OBT submitted to line ministries
<i>General Staff Salaries</i>		9,699
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		716
<i>Travel inland</i>		360
<i>Wage Rec't:</i>	5,597	9,699
<i>Non Wage Rec't:</i>	3,276	1,196
<i>Domestic Dev't:</i>	1,210	
<i>Donor Dev't:</i>		
Total	10,083	10,895

Output: Project Formulation

Non Standard Outputs:	,project designs and specification made.Bid documents prepared,	Project designs and specification made.Bid documents prepared allow timely implementation of activities,
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	694	975
<i>Donor Dev't:</i>		
Total	694	975

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	paid monthly staff salaries,staff well fair catered for. 4 Departmental meetings held.quarterly Audit reports prepared and delivered to relevant offices	Paid monthly staff salaries,staff welfare catered for. 3 Departmental meetings held.Quarterly Audit reports prepared and submitted to relevant offices
<i>General Staff Salaries</i>		7,461
<i>Telecommunications</i>		80

Vote: 599 Lwengo District**2014/15 Quarter 1****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)
11. Internal Audit		
<i>Travel inland</i>		773
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>	6,785	7,461
<i>Non Wage Rec't:</i>	3,981	1,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,765	8,964

Additional information required by the sector on quarterly Performance

More fuel for the department to cater for monitoring,inspection and audit of sub counties,schools, Health units

<i>Wage Rec't:</i>	2,723,122	2,782,136
<i>Non Wage Rec't:</i>	322,637	322,637
<i>Domestic Dev't:</i>	83,783	83,783
<i>Donor Dev't:</i>		
Total	3,256,028	3,256,028

Vote: 599 Lwengo District**2014/15 Quarter 1****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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	staff salaries paid, subscription to ULGA made, utility paid for, CAO's and DCAO's movements facilitated, CAO's Vehicle maintained/repaid/serviced, staff welfare catered for, legal costs paid for, news papers procured, meals provided, stationary procured, burial expenses catered for, filing cabinets procured, digital camera procured, and bank charges paid, security of the district headquarters and the chairperson LC 5 maintained, salary payments submitted, supervised and monitored.	Staff paid salary, ULGA meeting attended in Jinja, UMEME paid, hqters cleaned, CAOs movements facilitated, lunch allowance provided to support staff, burial expenses made, quarterly meeting for CAOs in Mbarara, facilitated, study tour to Sheema District for paris	0	Limited facilitation for staffs activities.
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Expenditure

211101 General Staff Salaries	94,363	20,845	22.1%		
211103 Allowances	3,328	560	16.8%		
213002 Incapacity, death benefits and funeral expenses	3,366	100	3.0%		
221008 Computer supplies and Information Technology (IT)	3,500	150	4.3%		
221009 Welfare and Entertainment	9,500	288	3.0%		
221014 Bank Charges and other Bank related costs	1,000	592	59.2%		
221017 Subscriptions	11,300	1,500	13.3%		
223004 Guard and Security services	9,600	1,200	12.5%		
223005 Electricity	3,000	218	7.3%		
227001 Travel inland	7,840	7,700	98.2%		
227004 Fuel, Lubricants and Oils	26,000	7,270	28.0%		
228002 Maintenance - Vehicles	6,000	509	8.5%		
Wage Rec't:	94,363	Wage Rec't:	20,845	Wage Rec't:	22.1%
Non Wage Rec't:	102,050	Non Wage Rec't:	20,087	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	196,413	Total	40,932	Total	20.8%

Output: Human Resource Management

0 limited facilitation

Vote: 599 Lwengo District**2014/15 Quarter 1****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: staff appraised, line ministry consulted, pay change reports submitted, pay slips collected, staff performance monitored, computer serviced, line ministry consulted,

Expenditure

227001 Travel inland	2,000	330	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,538	330	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,538	330	2.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	no (no activity was carried.)	#Error	Funds availed was not enough to do work as per workplan.
No. (and type) of capacity building sessions undertaken	06 (carrier for six staff developed, skills for 102 staff, 141 political leaders mentored, 04 development partners enhanced and improved, 20 staff inducted, 50 staff mentored.)	0 (NIL)	.00	
Non Standard Outputs:	courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention and awareness (27 staff), partnering with 04 development partners. Inducting 20 staff, mentoring 03 statutory bodies, mentoring heads of department on cross cutting issues and coordination of activities	NIL		

Expenditure

221014 Bank Charges and other Bank related costs	300	66	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	32,624	66	0.2%
Donor Dev't:		0	0.0%
Total	38,624	66	0.2%

Vote: 599 Lwengo District**2014/15 Quarter 1****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**Output: Public Information Dissemination**

Non Standard Outputs:	District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.	world vision 15 years celebrations held and the African day of decentralization celebrated.	0	publications were not procured due procurement buaraucracies.
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Expenditure

227001 Travel inland	1,000	715	71.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,690	715	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,690	715	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report prepared and submitted to relevant stakeholders.)	07/10/2014 (1st quarter performance report prepared 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 cordinated.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 cordinated and payment of staff salaries in finance department done.		

Expenditure

211101 General Staff Salaries	66,446	11,711	17.6%
221010 Special Meals and Drinks	1,320	264	20.0%
221011 Printing, Stationery, Photocopying and Binding	11,000	6,843	62.2%
221014 Bank Charges and other Bank related costs	2,000	465	23.2%

Vote: 599 Lwengo District**2014/15 Quarter 1****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

227001 Travel inland	18,304	6,474	35.4%	
227004 Fuel, Lubricants and Oils	20,000	5,400	27.0%	
Wage Rec't:	66,446	11,711	17.6%	
Non Wage Rec't:	52,624	19,446	37.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	119,070	31,157	26.2%	

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 No challenge

Non Standard Outputs:	8 District councils held Bankscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought district chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	2 District councils held .Bankscharges paid. 2 Workshops and seminars organised at LLGs. District chairs' pledges, vehicle maintenance and office activities catered for including staff welfare.
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Expenditure

227001 Travel inland	4,039	3,081	76.3%	
227002 Travel abroad	1	4,992	499200.0%	
227004 Fuel, Lubricants and Oils	28,800	4,400	15.3%	
282101 Donations	1,000	350	35.0%	
211101 General Staff Salaries	21,609	5,969	27.6%	
221009 Welfare and Entertainment	500	84	16.8%	
221010 Special Meals and Drinks	7,200	826	11.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	50	1.7%	
221014 Bank Charges and other Bank related costs	1,000	296	29.6%	
Wage Rec't:	21,609	5,969	27.6%	
Non Wage Rec't:	52,740	14,079	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,349	20,047	27.0%	

Vote: 599 Lwengo District**2014/15 Quarter 1****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**Output: LG procurement management services**

			0	No challenge
Non Standard Outputs:	Bid documents prepared, Evaluation committee sittings organised, DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for valve for money.	Bid documents prepared, Contracts committee sittings catered for, tender awarded		
<i>Expenditure</i>				
227001 Travel inland	4,284	1,100	25.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i> 21.1%
	<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%
	Total	Total	1,100	Total 21.1%

Output: LG staff recruitment services

			0	No challenge
Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Chairperson DSC's salary paid . Disciplinary cases handled Office rent paid.		
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	6,131	25.0%	
211103 Allowances	14,431	5,640	39.1%	
221002 Workshops and Seminars	800	579	72.4%	
221011 Printing, Stationery, Photocopying and Binding	2,816	389	13.8%	
227001 Travel inland	2,800	2,594	92.6%	
227004 Fuel, Lubricants and Oils	4,800	1,642	34.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	6,131	<i>Wage Rec't:</i> 25.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,844	<i>Non Wage Rec't:</i> 29.4%
	<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%
	Total	Total	16,975	Total 27.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)	0 (Not yet)	.00	No challenge
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

No. of Auditor Generals queries reviewed per LG	12 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	3 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	25.00	
Non Standard Outputs:	DPAC members inducted, one desk top computer procured	N/A		

Expenditure

211103 Allowances	10,000	2,700	27.0%	
221002 Workshops and Seminars	900	379	42.1%	
221010 Special Meals and Drinks	800	270	33.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
222001 Telecommunications	215	30	14.0%	
227001 Travel inland	1,500	400	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	3,879	25.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,016	3,879	25.8%	

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health, CDD, NAADS, FAL, IGA among others monitored by the council	Government projects / programs like roads, water, schools, health, CDD, NAADS, FAL, IGA among others monitored by the council	0	No challenge
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Expenditure

211101 General Staff Salaries	121,042	30,420	25.1%	
227004 Fuel, Lubricants and Oils	36,600	5,770	15.8%	
Wage Rec't:	121,042	30,420	25.1%	
Non Wage Rec't:	42,687	5,770	13.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	163,729	36,190	22.1%	

Output: Standing Committees Services

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 12 standing committee meeting held and recommendations recorded.	Councilors allowances and gratuity paid and executive operations catered for including 3 standing committee meetings held and recommendations recorded.	0	No challenge
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Expenditure

211103 Allowances	73,535	2,600	3.5%	
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

227001 Travel inland	30,600	5,100	16.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	104,135	7,700	Non Wage Rec't:	7.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	104,135	7,700	Total	7.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Provide transport and imprest adequate enough to produce better results

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Non Standard Outputs:

-Implementation information documented & work plans prepared,

80% of the government projects and programs effectively implemented and supervised

90% of the funds budgeted & released for implementation of projects and programs utilized.

12 Monthly & 4 quarterly reports on implemented activities prepared, delivered & submitted to MAAIF

Budget & Finance Performance reports prepared and submitted

Agricultural & food security data collected

3 vulnerable groups supported with coffee seedlings for income generation

1 Ipad procured

one screen house established at the District H/Q

Staff wage payments monitored

80% . of staff complete performance appraisal by 21st October

4 reports made on disciplinary action taken against errant officers

12 TPCs attended

6 standing committee meetings attended

6 council meetings attendance

4 senior staff meetings held

4 Networking visits with MAAIF, NGOs and Research organizations carried out.

4 monitoring & supervisory visits to subcounties , 1 by stake holders

Final OBT workplan 2014/15 was compiled and submitted to the district Planner

Staff list for production and marketing was compiled for EFT and presented to personnel's office.

Supervised lower local government level agricultural activities in 2 sub coun

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Study tour to research stations,
Agricultural and Trade shows

Expenditure

211101 General Staff Salaries	87,872	34,963	39.8%
221008 Computer supplies and Information Technology (IT)	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	407	50	12.3%
221012 Small Office Equipment	100	20	20.0%
221014 Bank Charges and other Bank related costs	400	400	100.1%
222001 Telecommunications	259	50	19.3%
222003 Information and communications technology (ICT)	200	50	25.0%
227001 Travel inland	2,240	1,431	63.9%
227004 Fuel, Lubricants and Oils	5,075	701	13.8%
Wage Rec't:	87,872	Wage Rec't: 34,963	Wage Rec't: 39.8%
Non Wage Rec't:	18,735	Non Wage Rec't: 2,752	Non Wage Rec't: 14.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	106,607	Total 37,715	Total 35.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Prepared under construction of crop marketing facility)	1 (preparation of bid documents for construction of market stall)	0	18% VAT is too big for small developments in Agriculture such as construction of market stall. Government should increase PMG funds and then Maintain its VAT.
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

Non Standard Outputs:

4 Coordination meetings on agricultural- crop activities carried out in Lwengo.	•6 meeting held with CBFs in KKing, Kisekka, Lwengo, Ndagwe and Kisekka
1 annual and 4qterly workplans and reports made for crop sub sector Lwengo.	•2 trainings for CBF and group PROMOTORS made on rehabilitation of old plantations of banana and coffee in the rural sub counties
one green house established at the district head quarter	•1 BOQs prepared for procurement of plant marke
1 laptop procured	
BBW hot spots identified	
Study tours conducted	
4 Community sensitizations and action plan for BBW developed.	
50 farmers supported with 60 clean planting Materials each	
3 regular monitoring visits conducted.	
32 Surveillance visits carried out to detect occurrence of crop diseases & pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo	
32 Regulations and enforcement of by law visits carried out in all Sub counties	
4 Networking visits with MAAIF, NGOs and Research organizations carried out.	
8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo	
4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties	
8 Agricultural crop extension staff supervised and trained	
Timely accountabilities made on released funds	
1 training on post harvest handling carried out and crop quality control	

Vote: 599 Lwengo District**2014/15 Quarter 1****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

4 mother garden established for new varieties of coffee (all sevens)

Prepare BOQs and certifications to ensure good agricultural inputs supply.

6 Crop in put procurements supervised, and certified

8 trainings on soil erosion control conducted

8 community nursery operators supported

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

3 plant clinics established at kinoni, kyawagoonya and katovu markets

pest and diseases controlled

improving productivity through rehabilitation of shambas of coffee and Banana done

Sensitization carried out on use of quality seed

seed fields inspected for certification and packaging

laptop procured, projector procured

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

Expenditure

221002 Workshops and Seminars	1,587	1,500	94.5%
221003 Staff Training	1,552	710	45.7%
221011 Printing, Stationery, Photocopying and Binding	300	53	17.7%
222001 Telecommunications	300	175	58.3%
227001 Travel inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	2,388	1,600	67.0%

Vote: 599 Lwengo District**2014/15 Quarter 1****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>	18,062	<i>Non Wage Rec't:</i>	5,538	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>	13,604	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	18,350	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,016	Total	5,538	Total	11.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1400 (Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	2400 (900 heads of cattle inspected at slaughter slabs and 1500 shoats)	171.43	There was out break of disease therefore the cattle needed to be vaccinated, hence the high number vaccinated compared to the normal periods
No of livestock by types using dips constructed	11000 (cattle 8000 shoats 3000 In Lwengo & Ndagwe)	5700 (Inspected 6 cattle dips and 5700 heads of cattle are dipped every month)	51.82	
No. of livestock vaccinated	35000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))	18300 (Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 16,000 heads of cattle. Lumpy skin disease vaccination at Kkingo s/c, up to 1100 cattle have been vaccinated Vaccinated 1200 NAADs chicks)	52.29	

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Non Standard Outputs:

1 annual & 4 quarterly work plans and budgets for the veterinary sub- sector activities produced	1 annual & 1 quarterly work plans and budgets for the veterinary sub- sector activities produced
1 annual, 4 quarterly, & 12 monthly livestock service plans, programmes, projects and implemented activity reports produced	1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and implemented activity reports produced
12 Monthly livestock sector revenue returns submitted	Cattle vaccination against CBPP i
200 inspections on livestock & livestock products carried out	
8 trainings organised for veterinary staff and farmers on new technologies and livestock product quality control;	
4 staff meetings held	
4 monitoring & supervisory visits to ensure activities of private practitioners conform to government standards	
32 Supervision visits on regulation activities on livestock and trade and movement	
32 Surveillance visits to detect and control the threat and occurrence of pests, vermin, and animal epidemics in the district	
;	
8 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers.	
4 Staff meetings held to monitor and evaluate performance of sub county Agricultural Advisory Service Provider under NAADs	
1 training conducted for proper Agricultural Land utilization for livestock.	
Quarterly Inspections of supplies to ensure good agricultural- livestock inputs	

Vote: 599 Lwengo District**2014/15 Quarter 1****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

supply

procure inverter and battery, automated syringe, refrigerator thermometer, and New Cattle vaccines

construct 1 pig stall

Expenditure

221008 Computer supplies and Information Technology (IT)	200	120	60.0%
221011 Printing, Stationery, Photocopying and Binding	350	50	14.3%
227001 Travel inland	4,277	932	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,162	1,102	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,162	1,102	6.1%

Output: Fisheries regulation

Quantity of fish harvested	6000 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunya in Lwengo and Katuro in Kyazanga)	600 (Ssenya- Kaswa at Mr Paul (412) and Nkunya (188))	10.00	More farmers need support compared to funds released.
No. of fish ponds stocked	30 (In Kkingo, Lwengo, Kyazanga)	3 (In Kkingo Tagga)	10.00	
No. of fish ponds constructed and maintained	47 (maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	6 (maintaining and improving on farmer fish ponds in Kyazanga Sub counties)	12.77	

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Non Standard Outputs:	1 annual & 4 quartely work plans and budgets for the Fisheries sub -sector activities carried out	collected fish data on quantity and fish value in the 3 major markets
	1 annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced	8 inspection visits were made to the 3 major markets in the District i.e. Kyawagonya, Katovu and Nkoni to ensure the quality of fish sold in those markets plus collecting the fisheries
	4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control	
	12 inspection visits to fish markets to enforce fish & crocodile laws and regulations.	
	6700 fish fries supplied	
	Prepare BOQs and certifications to ensure good agricultural fish inputs supply.	
	8 Fish catch data collection visits	
	1 laptop computer procured	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	2,000	652	32.6%
227004 Fuel, Lubricants and Oils	2,015	400	19.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,775	1,177	Non Wage Rec't: 10.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,775	1,177	Total 10.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c)	0 (nil)	.00	No entomologist.
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

Non Standard Outputs:	4 field monitoring visits conducted	Visited apiary farmers of Kyawagoonya and gave advise on apiary establishment
	2 trainings for apiary farmers conducted	1 annual and 1 quarterly work plans and reports prepared
	1 demo sites for apiary set and procure 10 KT bee hives	
	Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected	
	No. of insect traps procured and deployed	
	1 annual and 4 quarterly work plans and reports prepared	

Expenditure

227001 Travel inland	1,346	535	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,096	535	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,096	535	17.3%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Katovu in Malongo Sub County)	1 (Preparation of BOQs for construction of boq)	100.00	VAT is too big and is likely to reduce quantity or Quality of work done
Non Standard Outputs:	continous monitoring visits	not planned		
	2 pork stalls (1 of 2 stance, 1 of one stance) constructed at Kyawagoonya Market			

Expenditure

231007 Other Fixed Assets (Depreciation)	19,835	7,203	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,835	7,203	36.3%
Donor Dev't:		0	0.0%
Total	19,835	7,203	36.3%

Vote: 599 Lwengo District**2014/15 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 162 paid from health centres of; Kiwangala H/CIV 30 Lwengo H/CIV 30 Kyazanga H/CIV 3 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kik	0	The challenges encountered during the implementation of the above activities were; transport, health workers were deleted from the payroll, limited funding to the sector.
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Expenditure

211101 General Staff Salaries	1,427,097	402,787	28.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,582	1,630	24.8%
211103 Allowances	0	114	N/A
221002 Workshops and Seminars	59,695	1,697	2.8%
221011 Printing, Stationery, Photocopying and Binding	11,800	1,772	15.0%
221014 Bank Charges and other Bank related costs	4,500	788	17.5%

Vote: 599 Lwengo District**2014/15 Quarter 1****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

222001 Telecommunications	44,600	4,410	9.9%	
227001 Travel inland	255,471	56,017	21.9%	
227004 Fuel, Lubricants and Oils	87,383	2,356	2.7%	
Wage Rec't:	1,427,097	Wage Rec't: 402,787	Wage Rec't: 28.2%	
Non Wage Rec't:	31,151	Non Wage Rec't: 576	Non Wage Rec't: 1.8%	
Domestic Dev't:	6,144	Domestic Dev't: 736	Domestic Dev't: 12.0%	
Donor Dev't:	487,999	Donor Dev't: 67,472	Donor Dev't: 13.8%	
Total	1,952,391	Total 471,571	Total 24.2%	

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

Number of inpatients that visited the NGO Basic health facilities	5796 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/CII 288 Engeye H/CII 576 Katovu COU H/CII 240 Kimwanyi H/C III 576 Kinoni Med. Welfare 528 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbiriizi Muslem H/C III 384 Mbiriizi St Francis H/C III 624 Munathamam H/CII 384 Nkoni H/C III 576I St Padre Pio Capp. H/C II 144)	893 (Asiika Obulamu med. 0 Bakhta H/C II 0 Bukoto Pentecostal H/CII 0 Engeye H/CII Katovu COU H/CII 0 Kimwanyi H/C III 66 Kinoni Med. Welfare 0 Kyamaganda H/CIII 160 Luyembe H/CII 0 Mbiriizi Muslem H/C III 138 Mbiriizi St Francis H/C III 471 Munathamam H/CII 58 Nkoni H/C III 82 St Padre Pio Capp. H/C II 0)	15.41	some projects do not release money on timely bases and this affect the sector performance as compared to target. The works of some development partners are not reported to the district leading to under performance by district.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kinoni Med. Welfare 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbiriizi Muslem H/C III 720 Mbiriizi St Francis H/C III 720 Munathamam H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	1351 (Asiika Obulamu med. 173 Bakhta H/C II 0 Bukoto Pentecostal H/CII 60 Engeye H/CII 15 Katovu COU H/CII 68 Kimwanyi H/C III 118 Kinoni Med. Welfare 0 Kiwumulo H/C II 3 Kyamaganda H/CIII 103 Luyembe H/CII 44 Kabukunge H/C II 0 Makondo H/CII 140 Mbiriizi Muslem H/C III 97 Mbiriizi St Francis H/C III 217 Munathamam H/CII 32 Nkoni H/C III 97 St Aloysius Ngobya H/C II 153 St Jude Kaswa H/C II 31 St Padre Pio Cupp. H/CII 0)	14.07	

Vote: 599 Lwengo District**2014/15 Quarter 1****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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kinoni Med. Welfare 180 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/CII 180 Nkoni H/C III 384)	254 (Asiika Obulamu med. 0 Bukoto Pentecostal H/CII Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 16 Kinoni Med. Welfare 0 Kyamaganda H/CIII 28 Luyembe H/CII 5 Mbirizi Muslem H/C III 38 Mbirizi St Francis H/C III 98 Munatham H/CII 0 Nkoni H/C III 12)	9.01	
Number of outpatients that visited the NGO Basic health facilities	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kinoni Med. Welfare 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munatham H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	13040 (Asiika Obulamu med. 540 Bakhita H/C II 468 Bukoto Pentecostal H/CII 546 Engeye H/CII 936 Katovu COU H/CII 390 Kimwanyi H/C III 624 Kinoni Med. Welfare 624 Kiwumulo H/C II 468 Kyamaganda H/CIII 624 Luyembe H/CII 624 Makondo H/CII 1950 Mbirizi Muslem H/C III 1498 Mbirizi St Francis H/C III 1584 Munatham H/CII 950 Nkoni H/C III 806 St Aloysius Ngobya H/C II 468 St Jude Kaswa H/C II 468 St Padre Pio Capp H/C II 720)	25.00	
Non Standard Outputs:	Kimwanyi H/C III 288 Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbirizi Moslem 1498 Mbirizi Catholic 1584 Makondo 24924 Bukoto Pentecostal 268 Katovu C/U 232 Kitooro Luyembe 232 Munatham 950 Kinoni Welfare 248	EMTCT, HCT.		

Expenditure

263104 Transfers to other govt. units	73,554	18,388	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,554	18,388	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,554	18,388	25.0%

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

Vote: 599 Lwengo District**2014/15 Quarter 1****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
5. Health				
%age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)	56 (Kiwangala H/CIV 75 Lwengo H/CIV 75 Kyazanga H/CIV 75 Katovu H/CII 55 Kyetume H/CIII 56 Nanywa H/CIII 58 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)	80.00	Transport is a key challenge to both district and health facilities levels, under funding of PHC activities and un timely release of funds for HSD management, and some facilities failes to receive their funding and this affected their operations.
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	138 (Kiwangala H/CIV 23 Lwengo H/CIV 24 Kyazanga H/CIV 16 Katovu H/CII 14 Kyetume H/CIII 12 Nanywa H/CIII 13 Kinoni H/CIII 18 Kalegero H/CII 2 Lwengenyi H/CII 3 Kakoma H/CII 3 Nakateete H/CII 2 Kikeneene H/CII 3 Kisansala H/CII 4 Kagganda H/CII 1 Kasana H/CII 2 Ssenya H/CII 1 Nkunya H/CII 0)	67.32	
No.of trained health related training sessions held.	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)	25 (vKiwangala H/CIV 2 Lwengo H/CIV 2 Kyazanga H/CIV 2 Katovu H/CII 3 Kyetume H/CIII 2 Nanywa H/CIII 2 Kinoni H/CIII 1 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CII 1 Kikeneene H/CII 1 Kisansala H/CII 1 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1 Nkunya H/CII 1)	28.41	

Vote: 599 Lwengo District**2014/15 Quarter 1****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
5. Health				
Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3105 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 245 Nkunyu H/C II 240)	46456 (Kiwangala H/CIV 9269 Lwengo H/CIV 9569 Kyazanga H/CIV 9019 Katovu H/CII 971 Kyetume H/CIII 971 Nanywa H/CIII 1096 Kinoni H/CIII 971 Kalegero H/CII 676 Lwengenyi H/CII 776 Kakoma H/CII 721 Nakateete H/CII 696 Kikeneene H/CII 696 Kisansala H/CII 788 Kagganda H/CII 676 Kasana H/CII 676 Ssenya H/CII 61 Nkunyu H/C II 60)	25.00	
No. and proportion of deliveries conducted in the Govt. health facilities	2060 (Kiwangala H/CIV 480 Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	569 (Lwengo H/CIV 97 kiwangala H/C IV 137 Kyazanga H/CIV 97 Katovu H/CII 23 Kyetume H/CIII 19 Nanywa H/CIII 29 Kinoni H/CIII 110 Lwengenyi H/CII 11 Kakoma H/CII 21 Kikeneene H/CII 3 Kisansala H/CII 41 Kasana H/CII)	27.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	3716 (Kiwangala H/CIV 781 Lwengo H/CIV 369 Kyazanga H/CIV 160 Katovu H/CII 496 Kyetume H/CIII 197 Nanywa H/CIII 100 Kinoni H/CIII 375 Kalegero H/CII 23 Lwengenyi H/CII 104 Kakoma H/CII 453 Nakateete H/CII 111 Kikeneene H/CII 183 Kisansala H/CII 221 Kagganda H/CII 14 Kasana H/CII 46 Ssenya H/CII 68 Nkunyu H/C II 15)	30.36	

Vote: 599 Lwengo District**2014/15 Quarter 1****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 inpatients that visited the Govt. health facilities.	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	1131 (Kiwangala H/CIV 263 Lwengo H/CIV 280 Kyazanga H/CIV 278 Katovu H/CII 0 Nanywa H/CIII 41 Kinoni H/CIII 187 Kyetume H/CIII 0 Lwengenyi H/CII 0 Kakoma H/C II 0 Kisansala H/ CII 0)	25.02	
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT		

Expenditure

263313 Conditional transfers for PHC- Non wage	89,089	17,496	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	89,089	17,496	19.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	89,089	17,496	19.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1450 (MALONGO SUB COUNTY Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongolo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10)	1450 (MALONGO SUB COUNTY Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongolo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10)	100.00	No challenge
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

Kiwumulo P/S 10	Kiwumulo P/S 10
Kyamatafaali P/S 09	Kyamatafaali P/S 09
Lwekishugi P/S 09	Lwekishugi P/S 09
Kolanolya P/S 10	Kolanolya P/S 10
Lwemiyaga P/S 09	Lwemiyaga P/S 09
Kabusirabo P/S 10	Kabusirabo P/S 10
Malongo Baptist P/S 09	Malongo Baptist P/S 09
Kamazzi P/S 07	Kamazzi P/S 07
Kikoba P/S 07	Kikoba P/S 07
Kalagala COPE 03	Kalagala COPE 03
Kigeya COPE 03	Kigeya COPE 03
St. Joseph Lwensambya P/S 08	St. Joseph Lwensambya P/S 08
Lwebidaali Muslim P/S 08	Lwebidaali Muslim P/S 08
LWENGO SUB-COUNTY	LWENGO SUB-COUNTY
Musubiro C/U P/S 13	Musubiro C/U P/S 13
Musubiro R/C P/S 11	Musubiro R/C P/S 11
Nakenyi P/S 13	Nakenyi P/S 13
Balimanyankya P/S 11	Balimanyankya P/S 11
Kalisizo P/S 10	Kalisizo P/S 10
Kasserutwe P/S 14	Kasserutwe P/S 14
Kyetume P/S 13	Kyetume P/S 13
Misenyi P/S 11	Misenyi P/S 11
Namisunga R/C 13	Namisunga R/C 13
Nkunya P/S 11	Nkunya P/S 11
Kigusa P/S 11	Kigusa P/S 11
Kyanjovu P/S 13	Kyanjovu P/S 13
Luti Junior P/S 12	Luti Junior P/S 12
Lwetamu Baptist P/S 10	Lwetamu Baptist P/S 10
Bugonzi C/U P/S 10	Bugonzi C/U P/S 10
Namisunga Madarasat P/S 08	Namisunga Madarasat P/S 08
St. Kizito Lwengo P/S 11	St. Kizito Lwengo P/S 11
Nakalinsi P/S 11	Nakalinsi P/S 11
Nakiyaga P/S 12	Nakiyaga P/S 12
LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL
Kaseese P/S 11	Kaseese P/S 11
Mbirizi Muslim P/S 14	Mbirizi Muslim P/S 14
Bishop Ssenyonjo P/S 14	Bishop Ssenyonjo P/S 14
Kabalungi P/S 12	Kabalungi P/S 12
Mbirizi R/C P/S 14	Mbirizi R/C P/S 14
KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY
Sseke P/S 14	Sseke P/S 14
Kaboyo P/S 15	Kaboyo P/S 15
Nakateete G.S P/S 11	Nakateete G.S P/S 11
Namugongo P/S 09	Namugongo P/S 09
Kiwangala P/S 10	Kiwangala P/S 10
Bunyere P/S 13	Bunyere P/S 13
Namulanda P/S 09	Namulanda P/S 09
Bukumbula P/S 09	Bukumbula P/S 09
Ngereko P/S 12	Ngereko P/S 12
Kyanukuzi P/S 15	Kyanukuzi P/S 15
Hope Bulemere P/S 09	Hope Bulemere P/S 09
Kyamaganda P/S 14	Kyamaganda P/S 14
Nakawanga P/S 15	Nakawanga P/S 15
Busubi COPE 03	Busubi COPE 03
St. Kizito Kisekka P/S 09	St. Kizito Kisekka P/S 09

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Kyasonko P/S 12	Kyasonko P/S 12
Kyembazi P/S 10	Kyembazi P/S 10
Kinoni P/S 19	Kinoni P/S 19
KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY
Bijaaba Islamic P/S 10	Bijaaba Islamic P/S 10
Kengwe P/S 11	Kengwe P/S 11
Luasaka Pentecostal P/S 08	Luasaka Pentecostal P/S 08
Ngugo P/S 11	Ngugo P/S 11
Katuulo P/S 16	Katuulo P/S 16
Lyangoma P/S 09	Lyangoma P/S 09
Kagoogwa P/S 09	Kagoogwa P/S 09
Lusaka Muslem P/S 08	Lusaka Muslem P/S 08
Bijaaba SDA P/S 08	Bijaaba SDA P/S 08
St. Jude Kyazanga P/S 10	St. Jude Kyazanga P/S 10
Lyakibirizi P/S 13	Lyakibirizi P/S 13
Birunuma P/S 10	Birunuma P/S 10
Kisaana Bataka P/S 13	Kisaana Bataka P/S 13
Kanoni P/S 09	Kanoni P/S 09
Nkokonjeru Pent. P/S 10	Nkokonjeru Pent. P/S 10
Busumbi P/S 09	Busumbi P/S 09
Nkundwa P/S 11	Nkundwa P/S 11
Busibo P/S 12	Busibo P/S 12
Lyakibirizi COPE 03	Lyakibirizi COPE 03
Bijaaba A COPE 03	Bijaaba A COPE 03
Bijaaba B COPE 03	Bijaaba B COPE 03
Lubaale P/S 08	Lubaale P/S 08
St. Joseph Kalyamenvu P/S 08	St. Joseph Kalyamenvu P/S 08
KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL
Nakateete Muslim P/S 18	Nakateete Muslim P/S 18
Kabaseegu P/S 12	Kabaseegu P/S 12
Luyembe P/S 10	Luyembe P/S 10
St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08
KKINGO SUB-COUNTY	KKINGO SUB-COUNTY
Kaganda C/U P/S 09	Kaganda C/U P/S 09
Bigando P/S 11	Bigando P/S 11
St. Herman Nkoni P/S 23	St. Herman Nkoni P/S 23
Emmanuel Kitambuza P/S 12	Emmanuel Kitambuza P/S 12
Kabwami C/U P/S 08	Kabwami C/U P/S 08
Kabwami R/C P/S 11	Kabwami R/C P/S 11
Mitimikalu P/S 10	Mitimikalu P/S 10
Kimwanyi P/S 14	Kimwanyi P/S 14
Nzizi P/S 11	Nzizi P/S 11
Kabulasoke P/S 12	Kabulasoke P/S 12
Kaganda Muslem P/S 09	Kaganda Muslem P/S 09
Kabukolwa P/S 12	Kabukolwa P/S 12
Kasaana SDA P/S 09	Kasaana SDA P/S 09
Kasaana Bukoto P/S 09	Kasaana Bukoto P/S 09
Kikonge P/S 10	Kikonge P/S 10
St. Clare Nkoni P/S 13	St. Clare Nkoni P/S 13
Kyoko P/S 10	Kyoko P/S 10
Ssenya P/S 11	Ssenya P/S 11
NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Kanyogoga P/S 08	Kanyogoga P/S 08
Makondo P/S 15	Makondo P/S 15
Kitambuza Ndagwe P/S 09	Kitambuza Ndagwe P/S 09
Bunjako P/S 12	Bunjako P/S 12
Naanywa P/S 12	Naanywa P/S 12
Ndagwe Muslem P/S 12	Ndagwe Muslem P/S 12
Kasozi P/S 14	Kasozi P/S 14
Namabaale P/S 12	Namabaale P/S 12
Kyakwerebera P/S 09	Kyakwerebera P/S 09
Kayirira P/S 10	Kayirira P/S 10
Nakateete St. Atanans P/S 10	Nakateete St. Atanans P/S 10
Kyaterekera P/S 10	Kyaterekera P/S 10
Jjaga P/S 10	Jjaga P/S 10
Kyeyagalire P/S 11	Kyeyagalire P/S 11
Kibingekito P/S 11	Kibingekito P/S 11
kijjajjasi P/S 11)	kijjajjasi P/S 11)

Vote: 599 Lwengo District**2014/15 Quarter 1****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 qualified primary teachers 1438 (Lwentale P/S 09 1438 (Lwentale P/S 09 100.00

Katovu P/S 10	Katovu P/S 10
Gavu P/S 09	Gavu P/S 09
Gyenda Town P/S 13	Gyenda Town P/S 13
Lugologolo P/S 09	Lugologolo P/S 09
Lwamaya P/S 08	Lwamaya P/S 08
Kigeya P/S 08	Kigeya P/S 08
Kakolong P/S 11	Kakolong P/S 11
Nantungo P/S 09	Nantungo P/S 09
St. Kizito Malongo P/S 13	St. Kizito Malongo P/S 13
Kibubbu P/S 12	Kibubbu P/S 12
Lwebidaali C/U P/S 12	Lwebidaali C/U P/S 12
Lwendezi P/S 09	Lwendezi P/S 09
Nampongerwa P/S 11	Nampongerwa P/S 11
Kensenene P/S 10	Kensenene P/S 10
Kiwumulo P/S 10	Kiwumulo P/S 10
Kyamatafaali P/S 09	Kyamatafaali P/S 09
Lwekishugi P/S 09	Lwekishugi P/S 09
Kolanolya P/S 10	Kolanolya P/S 10
Lwemiyaga P/S 09	Lwemiyaga P/S 09
Kabusirabo P/S 10	Kabusirabo P/S 10
Malongo Baptist P/S 09	Malongo Baptist P/S 09
Kamazzi P/S 07	Kamazzi P/S 07
Kikoba P/S 07	Kikoba P/S 07
Kalagala COPE 01	Kalagala COPE 01
Kigeya COPE 01	Kigeya COPE 01
St. Joseph Lwensambya P/S 08	St. Joseph Lwensambya P/S 08
Lwebidaali Muslim P/S 08	Lwebidaali Muslim P/S 08
LWENGO SUB-COUNTY	LWENGO SUB-COUNTY
Musubiro C/U P/S 13	Musubiro C/U P/S 13
Musubiro R/C P/S 11	Musubiro R/C P/S 11
Nakenyi P/S 13	Nakenyi P/S 13
Balimanyankya P/S 11	Balimanyankya P/S 11
Kalisizo P/S 10	Kalisizo P/S 10
Kasserutwe P/S 14	Kasserutwe P/S 14
Kyetume P/S 13	Kyetume P/S 13
Misenyi P/S 11	Misenyi P/S 11
Namisunga R/C 13	Namisunga R/C 13
Nkunya P/S 11	Nkunya P/S 11
Kigusa P/S 11	Kigusa P/S 11
Kyanjovu P/S 13	Kyanjovu P/S 13
Luti Junior P/S 12	Luti Junior P/S 12
Lwetamu Baptist P/S 10	Lwetamu Baptist P/S 10
Bugonzi C/U P/S 10	Bugonzi C/U P/S 10
Namisunga Madarasat P/S 08	Namisunga Madarasat P/S 08
St. Kizito Lwengo P/S 11	St. Kizito Lwengo P/S 11
Nakalinzi P/S 11	Nakalinzi P/S 11
Nakiyaga P/S 12	Nakiyaga P/S 12
LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL
Kaseese P/S 11	Kaseese P/S 11
Mbirizi Muslem P/S 14	Mbirizi Muslem P/S 14
Bishop Ssenyonjo P/S 14	Bishop Ssenyonjo P/S 14
Kabalungi P/S 12	Kabalungi P/S 12
Mbirizi R/C P/S 14	Mbirizi R/C P/S 14
KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Sseke P/S 14	Sseke P/S 14
Kaboyo P/S 15	Kaboyo P/S 15
Nakateete G.S P/S 11	Nakateete G.S P/S 11
Namugongo P/S 09	Namugongo P/S 09
Kiwangala P/S 10	Kiwangala P/S 10
Bunyere P/S 13	Bunyere P/S 13
Namulanda P/S 09	Namulanda P/S 09
Bukumbula P/S 09	Bukumbula P/S 09
Ngereko P/S 12	Ngereko P/S 12
Kyanukuzi P/S 15	Kyanukuzi P/S 15
Hope Bulemere P/S 09	Hope Bulemere P/S 09
Kyamaganda P/S 14	Kyamaganda P/S 14
Nakawanga P/S 15	Nakawanga P/S 15
Busubi COPE 01	Busubi COPE 01
St. Kizito Kisekka P/S 09	St. Kizito Kisekka P/S 09
Kyasonko P/S 12	Kyasonko P/S 12
Kyembazi P/S 10	Kyembazi P/S 10
Kinoni P/S 19	Kinoni P/S 19
KYAZANGA SUB-COUNTY	KYAZANGA SUB-COUNTY
Bijaaba Islamic P/S 10	Bijaaba Islamic P/S 10
Kengwe P/S 11	Kengwe P/S 11
Luasaka Pentecostal P/S 08	Luasaka Pentecostal P/S 08
Ngugo P/S 11	Ngugo P/S 11
Katuulo P/S 16	Katuulo P/S 16
Lyangoma P/S 09	Lyangoma P/S 09
Kagoogwa P/S 09	Kagoogwa P/S 09
Lusaka Muslem P/S 08	Lusaka Muslem P/S 08
Bijaaba SDA P/S 08	Bijaaba SDA P/S 08
St. Jude Kyazanga P/S 10	St. Jude Kyazanga P/S 10
Lyakibirizi P/S 13	Lyakibirizi P/S 13
Birunuma P/S 10	Birunuma P/S 10
Kisaana Bataka P/S 13	Kisaana Bataka P/S 13
Kanoni P/S 09	Kanoni P/S 09
Nkokonjeru Pent. P/S 10	Nkokonjeru Pent. P/S 10
Busumbi P/S 09	Busumbi P/S 09
Nkundwa P/S 11	Nkundwa P/S 11
Busibo P/S 12	Busibo P/S 12
Lyakibirizi COPE 01	Lyakibirizi COPE 01
Bijaaba A COPE 01	Bijaaba A COPE 01
Bijaaba B COPE 01	Bijaaba B COPE 01
Lubaale P/S 08	Lubaale P/S 08
St. Joseph Kalyamenvu P/S 08	St. Joseph Kalyamenvu P/S 08
KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL
Nakateete Muslim P/S 18	Nakateete Muslim P/S 18
Kabaseegu P/S 12	Kabaseegu P/S 12
Luyembe P/S 10	Luyembe P/S 10
St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08
KKINGO SUB-COUNTY	KKINGO SUB-COUNTY
Kaganda C/U P/S 09	Kaganda C/U P/S 09
Bigando P/S 11	Bigando P/S 11
St. Herman Nkoni P/S 23	St. Herman Nkoni P/S 23
Emmanuel Kitambuza P/S 12	Emmanuel Kitambuza P/S 12
Kabwami C/U P/S 08	Kabwami C/U P/S 08

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Kabwami R/C P/S 11	Kabwami R/C P/S 11
Mitimikalu P/S 10	Mitimikalu P/S 10
Kimwanyi P/S 14	Kimwanyi P/S 14
Nzizi P/S 11	Nzizi P/S 11
Kabulasoke P/S 12	Kabulasoke P/S 12
Kaganda Muslem P/S 09	Kaganda Muslem P/S 09
Kabukolwa P/S 12	Kabukolwa P/S 12
Kasaana SDA P/S 09	Kasaana SDA P/S 09
Kasaana Bukoto P/S 09	Kasaana Bukoto P/S 09
Kikonge P/S 10	Kikonge P/S 10
St. Clare Nkoni P/S 13	St. Clare Nkoni P/S 13
Kyoko P/S 10	Kyoko P/S 10
Ssenya P/S 11	Ssenya P/S 11

NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
Kanyogoga P/S 08	Kanyogoga P/S 08
Makondo P/S 15	Makondo P/S 15
Kitambuza Ndagwe P/S 09	Kitambuza Ndagwe P/S 09
Bunjako P/S 12	Bunjako P/S 12
Naanywa P/S 12	Naanywa P/S 12
Ndagwe Muslem P/S 12	Ndagwe Muslem P/S 12
Kasozi P/S 14	Kasozi P/S 14
Namabaale P/S 12	Namabaale P/S 12
Kyakwerebera P/S 09	Kyakwerebera P/S 09
Kayirira P/S 10	Kayirira P/S 10
Nakateete St. Atanans P/S 10	Nakateete St. Atanans P/S 10
Kyaterereker P/S 10	Kyaterereker P/S 10
Jjaga P/S 10	Jjaga P/S 10
Kyeyagalire P/S 11	Kyeyagalire P/S 11
Kibingekito P/S 11	Kibingekito P/S 11
kijjajjasi P/S 11)	kijjajjasi P/S 11)

Non Standard Outputs: School performance improved School performance improved

Expenditure

211101 General Staff Salaries	7,675,310	1,918,827	25.0%
Wage Rec't:	7,675,310	Wage Rec't: 1,918,827	Wage Rec't: 25.0%
Non Wage Rec't:	4,101	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%
Total	7,679,410	Total 1,918,827	Total 25.0%

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

No. of classrooms constructed in UPE	8 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)	0 (Not yet.)	.00	N/A
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Vote: 599 Lwengo District**2014/15 Quarter 1****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 (Depreciation) 258,663 36,391 14.1%

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:	Domestic Dev't:	36,391	Domestic Dev't:	14.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	258,663	36,391	Total	14.1%

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

No. of students sitting O level	1642 (129 Nakyenya SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira ,)	1642 (129 Nakyenya SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira ,)	100.00	No challenge
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No. of students passing O level	1100 (80 Nakyenya SS, 40 Ndagwe SS, 30 Kyanukuzi SS, 120 St. Clement Nkoni SS, 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS)	0 (Not yet)	.00	
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No. of teaching and non teaching staff paid	200 (Nakenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	200 (Nakenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	100.00	
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Non Standard Outputs: Teachers attendance monitored Teachers attendance monitored

Expenditure

211101 General Staff Salaries 1,169,089 292,272 25.0%

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Wage Rec't:	1,169,089	Wage Rec't:	292,272	Wage Rec't:	25.0%
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%
Total	1,169,089	Total	292,272	Total	25.0%

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

Non Standard Outputs:	3 Staff salaries paid and departmental activities coordinated	3 Staff salaries paid and departmental activities coordinated	0	No challenge
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Expenditure

211101 General Staff Salaries	32,029	8,393	26.2%		
211103 Allowances	11,000	9,214	83.8%		
221010 Special Meals and Drinks	792	126	15.9%		
221014 Bank Charges and other Bank related costs	0	329	N/A		
227001 Travel inland	5,540	628	11.3%		
227004 Fuel, Lubricants and Oils	3,500	4,720	134.9%		
Wage Rec't:	32,029	Wage Rec't:	8,393	Wage Rec't:	26.2%
Non Wage Rec't:	36,332	Non Wage Rec't:	15,017	Non Wage Rec't:	41.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,361	Total	23,410	Total	34.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakanyeni SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakanyeni SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	100.00	No challenge
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council)	0 (N/A)	.00	

Vote: 599 Lwengo District**2014/15 Quarter 1****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 primary schools inspected in quarter

151 (MALONGO SUB COUNTY

Lwentale P/S

Katovu High Way P/S

Katovu Hill Academy P/S

Katovu P/S

Gavu P/S

Gyenda Town P/S

Lugologolo P/S

Lwamaya P/S

Kigeya P/S

Kakolongo P/S

Nantungo P/S

St. Kizito Malongo P/S

Kibubbu P/S

Lwebidaali C/U P/S

Lwendezi P/S

Nampongerwa P/S

Kensenene P/S

Kiwumulo P/S

Kyamatafaali P/S

Lwekishugi P/S

Kolanolya P/S

Lwemiyaga P/S

Kabusirabo P/S

Malongo Baptist P/S

Kamazzi P/S

Kikoba P/S

Kalagala COPE

Kigeya COPE

St. Joseph Lwensambya P/S

Lwebidaali Muslim P/S

LWENGO SUB-COUNTY

Bajjabegonza P/S

Lwerudesu P/S

Musubiro C/U P/S

Musubiro R/C P/S

Nakenyi P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkunya P/S

Kigusa P/S

Kyanjovu P/S

Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslim P/S

133 (MALONGO SUB COUNTY

Lwentale P/S

Katovu High Way P/S

Katovu Hill Academy P/S

Katovu P/S

Gavu P/S

Gyenda Town P/S

Lugologolo P/S

Lwamaya P/S

Kigeya P/S

Kakolongo P/S

Nantungo P/S

St. Kizito Malongo P/S

Kibubbu P/S

Lwebidaali C/U P/S

Lwendezi P/S

Nampongerwa P/S

Kensenene P/S

Kiwumulo P/S

Kyamatafaali P/S

Lwekishugi P/S

Kolanolya P/S

Lwemiyaga P/S

Kabusirabo P/S

Malongo Baptist P/S

Kamazzi P/S

Kikoba P/S

Kalagala COPE

Kigeya COPE

St. Joseph Lwensambya P/S

Lwebidaali Muslim P/S

LWENGO SUB-COUNTY

Bajjabegonza P/S

Lwerudesu P/S

Musubiro C/U P/S

Musubiro R/C P/S

Nakenyi P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkunya P/S

Kigusa P/S

Kyanjovu P/S

Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslim P/S

88.08

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Bishop Ssenyonjo P/S
Kabalungi P/S
Mbirizi R/C P/S
Mbirizi Advanced P/S
People's Will P/S

Bishop Ssenyonjo P/S
Kabalungi P/S
Mbirizi R/C P/S
Mbirizi Advanced P/S
People's Will P/S

KISEKKA SUB-COUNTY

Sseke P/S
Kaboyo P/S
Nakateete G.S P/S
Namugongo P/S
Kiwangala P/S
Bunyere P/S
Namulanda P/S
Bukumbula P/S
Ngereko P/S
Kyanukuzi P/S
Hope Bulemere P/S
Kyamaganda P/S
Nakawanga P/S
Busubi COPE
St. Kizito Kisekka P/S
Kyasonko P/S
Kyembazi P/S
Kinoni P/S
Our Lady of Fatma P/S
Sydney Paul P/S
Happy Hours P/S
G.S Kiwangala P/S
St. Joseph Busubi P/S
St. Getrude Nakateete P/S
Good Ronah P/S
Victoria P/S

KISEKKA SUB-COUNTY

Sseke P/S
Kaboyo P/S
Nakateete G.S P/S
Namugongo P/S
Kiwangala P/S
Bunyere P/S
Namulanda P/S
Bukumbula P/S
Ngereko P/S
Kyanukuzi P/S
Hope Bulemere P/S
Kyamaganda P/S
Nakawanga P/S
Busubi COPE
St. Kizito Kisekka P/S
Kyasonko P/S
Kyembazi P/S
Kinoni P/S
Our Lady of Fatma P/S
Sydney Paul P/S
Happy Hours P/S
G.S Kiwangala P/S
St. Joseph Busubi P/S
St. Getrude Nakateete P/S
Good Ronah P/S
Victoria P/S

KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S
Kengwe P/S
Luasaka Pentecostal P/S
Ngugo P/S
Katuulo P/S
Lyangoma P/S
Kagoogwa P/S
Lusaka Muslem P/S
Bijaaba SDA P/S
St. Jude Kyazanga P/S
Lyakibirizi P/S
Birunuma P/S
Kisaana Bataka P/S
Kanoni P/S
Nkokonjeru Pent. P/S
Busumbi P/S
Nkundwa P/S
Busibo P/S
Lyakibirizi COPE
Bijaaba A COPE
Bijaaba B COPE
Lubaale P/S
St. Joseph Kalyamenvu P/S

KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S
Kengwe P/S
Luasaka Pentecostal P/S
Ngugo P/S
Katuulo P/S
Lyangoma P/S
Kagoogwa P/S
Lusaka Muslem P/S
Bijaaba SDA P/S
St. Jude Kyazanga P/S
Lyakibirizi P/S
Birunuma P/S
Kisaana Bataka P/S
Kanoni P/S
Nkokonjeru Pent. P/S
Busumbi P/S
Nkundwa P/S
Busibo P/S
Lyakibirizi COPE
Bijaaba A COPE
Bijaaba B COPE
Lubaale P/S
St. Joseph Kalyamenvu P/S

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Kyasanga Modern P/S	Kyasanga Modern P/S
KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL
Nakateete Muslim P/S	Nakateete Muslim P/S
Kabaseegu P/S	Kabaseegu P/S
Luyembe P/S	Luyembe P/S
St. Mary's Kitooro P/S	St. Mary's Kitooro P/S
Kitooro Hill View P/S	Kitooro Hill View P/S
Kyasanga Standard P/S	Kyasanga Standard P/S
KKINGO SUB-COUNTY	KKINGO SUB-COUNTY
Kaganda C/U P/S	Kaganda C/U P/S
Bigando P/S	Bigando P/S
St. Herman Nkoni P/S	St. Herman Nkoni P/S
Emmanuel Kitambuza P/S	Emmanuel Kitambuza P/S
Kabwami C/U P/S	Kabwami C/U P/S
Kabwami R/C P/S	Kabwami R/C P/S
Mitimikalu P/S	Mitimikalu P/S
Kimwanyi P/S	Kimwanyi P/S
Nzizi P/S	Nzizi P/S
Kabulasoke P/S	Kabulasoke P/S
Kaganda Muslem P/S	Kaganda Muslem P/S
Kabukolwa P/S	Kabukolwa P/S
Kasaana SDA P/S	Kasaana SDA P/S
Kasaana Bukoto P/S	Kasaana Bukoto P/S
Kikonge P/S	Kikonge P/S
St. Clare Nkoni P/S	St. Clare Nkoni P/S
Kyoko P/S	Kyoko P/S
Ssenya P/S	Ssenya P/S
Kissoso Parents P/S	Kissoso Parents P/S
Kkingo Parents P/S	Kkingo Parents P/S
St. Marys Kabukolwa P/S	St. Marys Kabukolwa P/S
Kaswa Day and Boarding P/S	Kaswa Day and Boarding P/S
NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
Kanyogoga P/S	Kanyogoga P/S
Makondo P/S	Makondo P/S
Kitambuza Ndagwe P/S	Kitambuza Ndagwe P/S
Bunjako P/S	Bunjako P/S
Naanywa P/S	Naanywa P/S
Ndagwe Muslem P/S	Ndagwe Muslem P/S
Kasozi P/S	Kasozi P/S
Namabaale P/S	Namabaale P/S
Kyakwerebera P/S	Kyakwerebera P/S
Kayirira P/S	Kayirira P/S
Nakateete St. Atanans P/S	Nakateete St. Atanans P/S
Kyaterekera P/S	Kyaterekera P/S
Jjaga P/S	Jjaga P/S
Kyeyagalire P/S	Kyeyagalire P/S
Kibingekito P/S	Kibingekito P/S
kijjajjasi P/S	kijjajjasi P/S
Mirembe P/S	Mirembe P/S
Kaggogwa P/S	Kaggogwa P/S
Biva Education Centre P/S	Biva Education Centre P/S
St. Maraia Goretti Kyamukama P/S	St. Maraia Goretti Kyamukama P/S
Kaapa New Hope P/S)	Kaapa New Hope P/S)

Vote: 599 Lwengo District**2014/15 Quarter 1****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

Non Standard Outputs: n/a N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,170	3,000	138.3%
227001 Travel inland	17,980	1,926	10.7%
227004 Fuel, Lubricants and Oils	25,308	3,604	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,258	8,530	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,258	8,530	18.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Monthly staff salaries paid, 4No. Accountability reports prepared, 1No. Laptop computer procured and 1No. Printer procured and works inspected and monitored.	Monthly salaries paid, 1No. Laptop procured works monitored 1No accountability report prepared.	0	Monitor for road committee exceeded the planned figure.s
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Expenditure

221014 Bank Charges and other Bank related costs	600	131	21.8%
211101 General Staff Salaries	33,694	9,699	28.8%
221008 Computer supplies and Information Technology (IT)	5,800	2,700	46.6%
221011 Printing, Stationery, Photocopying and Binding	2,800	397	14.2%
227001 Travel inland	3,200	1,515	47.3%
227004 Fuel, Lubricants and Oils	3,750	2,176	58.0%
Wage Rec't:	33,694	9,699	28.8%
Non Wage Rec't:	16,630	6,919	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,324	16,618	33.0%

Vote: 599 Lwengo District**2014/15 Quarter 1****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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned for)	0	No challenge.
Length in Km of District roads routinely maintained	329 (Road works on Katovu Kyampalakata 9.2 Km, Kitooro Keikologo 6.9 Km, Kinoni Kakinga Nkunya 9.2 Km, Luti Buswaga Ndeeba 7.5 Km, Kyoko Nzizi, Mirambi 6.5 Km, Nakanyeni-Kilyakuyenge-Mbirizi 5km, Kinoni-Kyamaganda-Kisseka (8.5KM), Nakanyeni -buzinga (3Km), Kitooro-Lusaka (8.6Km) and kalyamenvu-Busibo (6KM), makondo-micunda-lwengo (13.4KM) and 219 Km maintained on routine labour based.)	40 (kinoni-Kyamaganda (8.6km), Nakanyeni-Buzinga (3Km), Kitooro-Lusaka (9.2km), Kalyamenvu-Busibo (6km), and Makondo-Micunda-Lwengo (13.4Km) completed.)	12.16	
No. of bridges maintained	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

263312 Conditional transfers for Road Maintenance	476,487	123,554	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	476,487	123,554	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	476,487	123,554	25.9%

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

Non Standard Outputs:	1No. Grader, 2No. Tipper, 3No. Pick up, 2no. Tractor and 1No. Motorcycle maintained.	1No of grader repaired	0	Higher prices charges by FAW suppliers.
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Expenditure

231005 Machinery and equipment	127,564	21,280	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,564	21,280	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	127,564	21,280	16.7%

Vote: 599 Lwengo District**2014/15 Quarter 1****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**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**

Non Standard Outputs:	Staff & contract salaries paid, 138 site visited. 4 Quarterly reports written and delivered to line Ministry.	First quarterly report written and delivered to line Ministry. Staff on contract salaries paid., submission of revised workplan and consultative visit to sheema District plus attending District water officers meeting held in kabale District .	0	Late implimentation of planned activities which came up as a result of abolishing rain water harvesting tanks at household level which rendered revision of workplan.
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Expenditure

211101 General Staff Salaries	28,671	7,088	24.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,125	1,854	16.7%
221011 Printing, Stationery, Photocopying and Binding	3,284	124	3.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	1,015	28.2%
227001 Travel inland	4,231	2,462	58.2%
Wage Rec't:	28,671	Wage Rec't: 7,088	Wage Rec't: 24.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	25,999	Domestic Dev't: 5,455	Domestic Dev't: 21.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,670	Total 12,542	Total 22.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	126 (Seven members on each newly constructed water source trained.)	126 (Seven members on each newly constructed water source trained and there 14 shallow wells and four deep bore site at location below:- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kasolutwe-Kitto-	100.00	No challenge encountered.
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

Kisseka
 5-Kinvunikidde-Kaganda-Kkingo
 6-Kawule-Kalagaga-Malongo
 7-Nzizi-Kasaana-Kkingo
 8-Bukoma-Kisansala Kkingo
 9-Kyoko-Kaganda-Kkingo
 10-Lwembogo-Kisansala-Kkingo
 11-Kasagazi-Kalagala-Malongo
 12-Buzirandulu B-Kikenene-Kisseka
 13-Kankamba-Kankamba-Kisseka
 14-Bulemere-Kankamba-Kisseka
 And the 4 Deep Bore holes
 1.Nkukute-Malongo
 2.Kaboyo-Kisseka
 3-Kabagala-Kisseka
 4.Nakalinzi Lwengo)

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

0 (Not planned for)

0 (Not planned for)

0

Vote: 599 Lwengo District**2014/15 Quarter 1****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 and Sanitation promotional events undertaken	18 (Base line survey carried out in 14 Shallow wells and 4 Deep bore holes where these new water sources are to be constructed.)	18 (Base line survey carried out in 14 Shallow wells and 4 Deep bore holes where these new water sources are to be constructed at the locations below;- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka And the 4 Deep Bore holes 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)	7 (Seven planning and advocacy meetingss conducted at the following locations;- 1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)	100.00	

Vote: 599 Lwengo District**2014/15 Quarter 1****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.	18 (18 water user committees formed)	18 (18 communities were sensitized on critical requirements at the following locations:-Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are to be drilled at . 1.Nkukute-Malongo 2.Kaboyo-Kisseka 3-Kabagala-Kisseka 4.Nakalinzi Lwengo)	100.00	
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Non Standard Outputs:	-Radio programmes, 2No. On Radio conducted more likely on C,B,S.	Planned in third quarter
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Expenditure

221010 Special Meals and Drinks	4,000	1,888	47.2%
227001 Travel inland	13,000	3,848	29.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,657	5,736	22.4%
Donor Dev't:		0	0.0%
Total	25,657	5,736	22.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	home improvement campaigns in Malongo Subcounty.	0	No challenge encountered
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Expenditure

227001 Travel inland	5,000	2,172	43.4%
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

227004 Fuel, Lubricants and Oils	8,000	444	5.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	2,616	11.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	2,616	11.4%	

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

Non Standard Outputs:	3 cummunty rain water harvesting tankls Malongo,Kyazanga location yet to be identified	34 ferro-cement tanks which were committed last f/y2013/14 constructed in sub-counties Kyazanga (10), Malongo (10) and Lwengo (14)	0	Not applicable
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Expenditure

231007 Other Fixed Assets (Depreciation)	167,176	26,338	15.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	167,176	26,338	15.8%	
Donor Dev't:		0	0.0%	
Total	167,176	26,338	15.8%	

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (Not planned for)	0 (Not planned for)	0	N/a
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

223005 Electricity	16,000	4,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	4,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	4,000	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 599 Lwengo District**2014/15 Quarter 1****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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	Staff salaries paid. Sector activities coordinated.	0	No challenge encountered
<i>Expenditure</i>				
211101 General Staff Salaries	41,313	9,326	22.6%	
221014 Bank Charges and other Bank related costs	13	95	729.7%	
227001 Travel inland	4,571	170	3.7%	
Wage Rec't:	41,313	9,326	Wage Rec't:	22.6%
Non Wage Rec't:	8,820	265	Non Wage Rec't:	3.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	50,133	9,591	Total	19.1%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (n/a)	1 (Kyazanga-Kiyanja, Makondo in Ndagwe Sub-county.)	0	N/A
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
227001 Travel inland	0	830	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		830	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	830	Total	0.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	30 (Land cases handled in the district)	12 (Search Statements of land comprised on Block 437, plots 90 and 128, Nyenje Estate-4 aced and 3 acres donated and to be purchased to/by the district by Hon. Kitata A.)	40.00	At the time of the search statement the copies of titles for the two plots and the cataster prints showing the physical location of the plots were not available but the donor /vendor availed them after wards.
Non Standard Outputs:	District land Gazetted for industrial development	N/A		
<i>Expenditure</i>				
222001 Telecommunications	120	500	416.7%	
225001 Consultancy Services- Short term	3,112	100	3.2%	

Vote: 599 Lwengo District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,512	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	6.3%
<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%
Total	9,512	Total	600	Total	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Staff under supervision reduced from 14 to 12 as there was cross transfers between sectors(1 crossed to Administration & 1 to Planning Unit).

Vote: 599 Lwengo District**2014/15 Quarter 1****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:	<p>-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe)</p> <p>-39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)</p> <p>-560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>88.2% CDW vacancies filled at both the district and LLGs</p> <p>- payment of salaries for CDWs at the district advocated for</p> <p>-6 major planning reports produced</p> <p>-200 CBOs reached (Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC)</p> <p>-8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC)</p> <p>-14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr)</p> <p>-Staff salaries paid at the district hqtrs.</p>	<p>-1 staff coordination meeting conducted.</p> <p>-2 major planning reports produced (4th quarter report, Draft Annual budget & workplan)</p> <p>-12 CDWs monitored and support supervised (2 Kyazanga TC, 1 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 K</p>
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Expenditure

227001 Travel inland	2,880		958		33.3%
211101 General Staff Salaries	19,915		6,545		32.9%
221014 Bank Charges and other Bank related costs	600		199		33.2%
Wage Rec't:	19,915	Wage Rec't:	6,545	Wage Rec't:	32.9%
Non Wage Rec't:	2,630	Non Wage Rec't:	363	Non Wage Rec't:	13.8%
Domestic Dev't:	3,595	Domestic Dev't:	794	Domestic Dev't:	22.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,140	Total	7,703	Total	29.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC,	4 (-Facilitated 4 CDWs to conduct community sensitization meetings on participation in development	28.57	District based agencies were not supported due to failure to raise their
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

Lwengo, Kisekka, Kkingo, Ndagwe)
 -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs
 -200 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 - 563 Village SACCOs and enterprises and associations support supervised and monitored
 -Support to 2 district agencies(LITA & LASA))

programmes in Lwengo TC, Kyazanga TC, Malongo and Kisekka s/counties.
 -Support supervised and monitored 12 CDWs activities in LLGs.)

requisition for the funds in time.

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	7,798	688	8.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,798	688	Non Wage Rec't: 5.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,798	688	Total 5.4%

Output: Adult Learning

No. FAL Learners Trained	2000 (-2000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC,	149 (-500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC,	7.45	The completion rate could not be established as results from the exams
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Vote: 599 Lwengo District**2014/15 Quarter 1****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

	Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -2 FAL Instructors Association projects supported.)	Lwengo, Kisekka, Kkingo, Ndagwe) -149 FAL learners enrolled and trained (15 Malongo, 33 Kyazanga, 7 Kyazanga TC, 13 Lwengo, 57 Kisekka, 13 Kkingo, 9 Ndagwe))		administered to learners had not yet been analysed.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,176	2,598	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,044	2,598	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,044	2,598	23.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	5 (5 children cases(juveniles) handled and settle -Arbitrated 11 family conflicts and all parties reconciled.)	8.33	Intergrated approach to implementation of activities led to high performance.
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Vote: 599 Lwengo District**2014/15 Quarter 1****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:

- 8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
- 200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
- 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
- 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
- 43 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
- 43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
- Operational district OVC coordination committee meeting conducted once every quarter
- 500 OVC households identified and registered.
- OVC activities coordinated.

- Conducted one day OVC service providers sensitization meeting at Kinoni community Hall.
- Conducted OVC circle meetings in Kinoni, Kiwangala, Lwengo and Kyazanga.
- Conducted one day orientation workshop on child protection for LLG existing structures.

Expenditure

221014 Bank Charges and other Bank related costs	300	89	29.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	294,610	89	Domestic Dev't: 0.0%
Donor Dev't:	42,123	0	Donor Dev't: 0.0%
Total	336,732	89	Total 0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC,	6 (6 Clutches supplied to 6 children with physical disability in primary schools.)	30.00	Formation of older persons associations had raised a lot of expectations among
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Vote: 599 Lwengo District**2014/15 Quarter 1****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:	Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))			
	-8 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center.	-11 PWDGroup projects appraised for support under PWD Special Grant. Supported the vocational training of 13 children with disabilities at Kijabwemi rehabilitation centre.		the elderly community yet the District is not yet enlisted among those that banefit from the grant for the elderly. Further more, there is no CSO around willing to support.

Expenditure

227001 Travel inland	2,145	764	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,048	764	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,048	764	3.1%

Output: Reprmentation on Women's Councils

No. of women councils supported	9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)	1 (1 women council meeting supported in Ndagwe s/county.)	11.11	Other activities were postponed to quarter two due to delayed approval of activity proposals.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,800	400	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,030	400	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,030	400	9.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 599 Lwengo District**2014/15 Quarter 1****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**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consulations made to line Ministries and Agencies.	Staff monthly salaries paid. Consulations made to line Ministries and Agencies.District reports generated from OBT submitted to line ministries	0	More of the activities were rescheduled to 2nd quarter due to the fact that the department was spear heading 2014 census activities.
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Expenditure

211101 General Staff Salaries	22,388	9,699	43.3%
221009 Welfare and Entertainment	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	3,747	716	19.1%
227001 Travel inland	5,080	360	7.1%
Wage Rec't:	22,388	Wage Rec't: 9,699	Wage Rec't: 43.3%
Non Wage Rec't:	13,103	Non Wage Rec't: 1,196	Non Wage Rec't: 9.1%
Domestic Dev't:	4,842	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,332	Total 10,895	Total 27.0%

Output: Project Formulation

Non Standard Outputs:	Project designs and specification made.Bid documents prepared, Environmental and social impact assessed	Project designs and specification made.Bid documents prepared allow timly implementation of activities,	0	Insuffient of funds could not allow the actual surveys of some projects.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	876	975	111.3%
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:	2,776	Domestic Dev't: 975	Domestic Dev't: 35.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,776	Total 975	Total 35.1%

Vote: 599 Lwengo District**2014/15 Quarter 1****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**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	Paid monthly staff salaries, staff welfare catered for. 3 Departmental meetings held. Quarterly Audit reports prepared and submitted to relevant offices	0	Delay to comply to audit recommendation by some of the HoDs, Lack and delay of release of facilitation for audit exercise
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Expenditure

211101 General Staff Salaries	27,139		7,461		27.5%
222001 Telecommunications	1,000		80		8.0%
227001 Travel inland	5,100		773		15.2%
227004 Fuel, Lubricants and Oils	3,123		650		20.8%
Wage Rec't:	27,139	Wage Rec't:	7,461	Wage Rec't:	27.5%
Non Wage Rec't:	15,922	Non Wage Rec't:	1,503	Non Wage Rec't:	9.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,061	Total	8,964	Total	20.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,892,500	Wage Rec't:	2,782,136	Wage Rec't:	25.5%
Non Wage Rec't:	1,550,458	Non Wage Rec't:	322,637	Non Wage Rec't:	20.8%
Domestic Dev't:	855,524	Domestic Dev't:	83,783	Domestic Dev't:	9.8%
Donor Dev't:	548,472	Donor Dev't:	67,472	Donor Dev't:	12.3%
Total	13,846,954	Total	3,256,028	Total	23.5%

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		734,678	18,701
Sector: Agriculture				21,298	0
LG Function: Agricultural Advisory Services				21,298	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,298	0
LCII: Busubi				2,662	0
Item: 263329 NAADS					
SUB COUNTY- Kisekka	Busubi	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kankamba				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kisekka 'A'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kikenene				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kikenene 'B'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kinoni				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Wasswa zone	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kiwangala				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Katooke	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nakalembe				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyangwe	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nakateete				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kalagala	Conditional Grant for NAADS	N/A	2,662	0
LCII: Ngereko				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Buyoga 'A'	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				56,781	9,440
LG Function: District, Urban and Community Access Roads				56,781	9,440
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				56,781	9,440

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		734,678	18,701
LCII: Kankamba				1,672	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kakamba-Ngereko 6km	Other Transfers from Central Government	N/A	772	0
Routine maintainance	Ndegeya-Nakateete-Kankamba 7km	Other Transfers from Central Government	N/A	900	0
LCII: Kinoni				53,438	9,440
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Kinoni-Kakinga-Nkuny 9.2km	Other Transfers from Central Government	N/A	42,776	0
Routine maintainance	Buzinga-Bukumbula-Kanku 9.5km	Other Transfers from Central Government	N/A	1,222	0
Routine Mechanised Maintainance.	Kinoni-Kyamaganda-Kisseka	Unspent balances – Other Government Transfers	N/A	9,440	9,440
LCII: Kiwangala				772	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Nkalwe-Kabwami-Mitimikalu	Other Transfers from Central Government	N/A	772	0
LCII: Nakalembe				386	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kinoni-Nakalembe-Kibulala 3km	Other Transfers from Central Government	N/A	386	0
LCII: Nakateete				514	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kinoni-Kyamakata 4 Km	Other Transfers from Central Government	N/A	514	0
Sector: Education				528,116	0
LG Function: Pre-Primary and Primary Education				149,315	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,420	0
LCII: Kikenene				53,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block and Furniture Installed at Nakateete Primary School	Nakateete	Conditional Grant to SFG	Completed	53,420	0
Output: Latrine construction and rehabilitation				17,420	0
LCII: Busubi				17,420	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		734,678	18,701
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Sseke Primary School	Sseke	Conditional Grant to SFG	Completed	17,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,475	0
LCII: Busubi				10,655	0
Item: 263311 Conditional transfers for Primary Education					
Busubi COPE	Busubi	Conditional Grant to Primary Education	N/A	2,012	0
Sseke	Sseke	Conditional Grant to Primary Education	N/A	4,736	0
Kyassonko	Kyassonko	Conditional Grant to Primary Education	N/A	3,908	0
LCII: Kankamba				11,008	0
Item: 263311 Conditional transfers for Primary Education					
Kyembazzi	Kyembazzi	Conditional Grant to Primary Education	N/A	3,717	0
Bukumbula	Bukumbula	Conditional Grant to Primary Education	N/A	3,697	0
Hope Bulemere	Bulemere	Conditional Grant to Primary Education	N/A	3,594	0
LCII: Kikenene				16,298	0
Item: 263311 Conditional transfers for Primary Education					
Nakawanga	Nakawanga	Conditional Grant to Primary Education	N/A	5,084	0
St Kizito Kisseka	Kissekka	Conditional Grant to Primary Salaries	N/A	3,692	0
Namugongo	Lubanda	Conditional Grant to Primary Education	N/A	3,825	0
Namulanda	Lubanda	Conditional Grant to Primary Education	N/A	3,697	0
LCII: Kinoni				6,838	0
Item: 263311 Conditional transfers for Primary Education					
Kinoni	Kinoni	Conditional Grant to Primary Salaries	N/A	6,838	0
LCII: Kiwangala				5,187	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		734,678	18,701
Item: 263311 Conditional transfers for Primary Education					
Kyanukuzi	Kyanukuzi	Conditional Grant to Primary Education	N/A	5,187	0
LCII: Nakalembe				5,544	0
Item: 263311 Conditional transfers for Primary Education					
Kaboyo	Kaboyo	Conditional Grant to Primary Education	N/A	5,544	0
LCII: Nakateete				9,884	0
Item: 263311 Conditional transfers for Primary Education					
Kyamaganda	Kyamaganda	Conditional Grant to Primary Education	N/A	4,682	0
Bunyere	Bunyere	Conditional Grant to Primary Education	N/A	5,202	0
LCII: Ngereko				13,061	0
Item: 263311 Conditional transfers for Primary Education					
Ngereko	Ngereko	Conditional Grant to Primary Education	N/A	4,560	0
Kiwangala	Kiwangala	Conditional Grant to Primary Education	N/A	3,932	0
G S Nakateete	Nakateete	Conditional Grant to Primary Education	N/A	4,569	0
LG Function: Secondary Education				378,801	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				378,801	0
LCII: Busubi				177,500	0
Item: 263319 Conditional transfers for Secondary Schools					
Sseke S.S		Conditional Grant to Secondary Education	N/A	91,100	0
St Bernard Kiswera S.S		Conditional Grant to Secondary Education	N/A	86,400	0
LCII: Kinoni				74,800	0
Item: 263319 Conditional transfers for Secondary Schools					
Kinoni Intergareted S.S		Conditional Grant to Secondary Education	N/A	74,800	0
LCII: Kiwangala				97,601	0
Item: 263319 Conditional transfers for Secondary Schools					
Gs. Kiwangala		Conditional Grant to Secondary Education	N/A	29,400	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		734,678	18,701
Kyanukuzi S.S		Conditional Grant to Secondary Education	N/A	68,201	0
LCII: Ngereko				28,900	0
Item: 263319 Conditional transfers for Secondary Schools					
St James Kalugulu S.S		Conditional Grant to Secondary Education	N/A	28,900	0
Sector: Health				43,391	9,261
LG Function: Primary Healthcare				43,391	9,261
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,513	4,434
LCII: Kinoni				11,208	2,526
Item: 263104 Transfers to other govt. units					
Asiika Obulamu II		Conditional Grant to PHC- Non wage	N/A	4,904	1,253
			(functional)		
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	N/A	6,305	1,273
			(functional)		
LCII: Ngereko				6,305	1,908
Item: 263104 Transfers to other govt. units					
Kyamaganda HC III		Conditional Grant to PHC- Non wage	N/A	6,305	1,908
			(functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,878	4,827
LCII: Kikenene				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Kikeneene H/C II		Conditional Grant to PHC Salaries	N/A	1,273	603
			(functional)		
LCII: Kinoni				6,363	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
Kinoni H/CIII		Conditional Grant to PHC- Non wage	N/A	6,363	1,207
			(functional)		
LCII: Kiwangala				16,969	2,413
Item: 263313 Conditional transfers for PHC- Non wage					
Kiwangala H/C IV		Conditional Grant to PHC Salaries	N/A	16,969	2,413
			(functional)		
LCII: Nakateete				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Nakateete H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	603
			(functional)		
Sector: Water and Environment				72,867	0
LG Function: Rural Water Supply and Sanitation				72,867	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		734,678	18,701
<i>Capital Purchases</i>					
Output: Shallow well construction				36,747	0
LCII: Kankamba				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kankamba and Bulemere	Conditional transfer for Rural Water	Completed	11,100	0
LCII: Kikenene				8,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for 9 sources for the previous F/y 2013/14	Busubi, Kibale, Kaboyo (Isa), Katooke, Kalugulu, Kalububu, Lukindu, Buzinga, Kalegero.	Conditional transfer for Rural Water	Completed	8,997	0
LCII: Nakalembe				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow wells	Lwamalebe	Conditional transfer for Rural Water	Completed	5,550	0
LCII: Nakateete				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kirayangoma	Conditional transfer for Rural Water	Completed	5,550	0
1 construction of shallow wells	Nakatete (Banabas)	Conditional transfer for Rural Water	Completed	5,550	0
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Kiwangala				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Kisekka	Conditional transfer for Rural Water	Completed	36,120	0
Sector: Social Development				12,227	0
LG Function: Community Mobilisation and Empowerment				12,227	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,227	0
LCII: Not Specified				12,227	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	12,227	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		550,168	8,477
Sector: Agriculture				15,973	0
LG Function: Agricultural Advisory Services				15,973	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,973	0
LCII: Kagganda				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyoko	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kasaana				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kinvunikidde	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kisansala				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Mitimikalo	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kiteredde				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Luteete	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nkoni				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Nkoni Hill	Conditional Grant for NAADS	N/A	2,662	0
LCII: Ssenya				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Setaala	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				37,709	0
LG Function: District, Urban and Community Access Roads				37,709	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,709	0
LCII: Kagganda				643	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kkingo-Kitambuza-Kajjansembe 5KM	Other Transfers from Central Government	N/A	643	0
LCII: Nkoni				37,067	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Kyoko-Nzizi 6.5km	Other Transfers from Central Government	N/A	36,051	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		550,168	8,477
Routine maintainance	Nkoni-Kyambogo 7.9 KM	Other Transfers from Central Government	N/A	1,016	0
Sector: Education				397,398	2,248
LG Function: Pre-Primary and Primary Education				237,142	2,248
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,248
LCII: Not Specified				0	2,248
Item: 231001 Non Residential buildings (Depreciation)					
Retantion payment of the Construction of a 2 Classrooms block and Furniture Installed at Kaganda Primary School	Kaganda Village	Conditional Grant to SFG	Completed	0	2,248
				(Good)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				237,142	0
LCII: Kagganda				16,604	0
Item: 263311 Conditional transfers for Primary Education					
Kyoko	Kyoko	Conditional Grant to Primary Education	N/A	3,183	0
Kagganda Moslem	Kagganda	Conditional Grant to Primary Education	N/A	2,947	0
Kagganda cu	Kyoko	Conditional Grant to Primary Education	N/A	3,070	0
Kikonge	Kikonge	Conditional Grant to Primary Education	N/A	3,442	0
Kabulassoke	Kabulassoke	Conditional Grant to Primary Education	N/A	3,962	0
LCII: Kasaana				182,909	0
Item: 263311 Conditional transfers for Primary Education					
Nzizi	Nzizi	Conditional Grant to Primary Education	N/A	3,800	0
Bigando	Bigando	Conditional Grant to Primary Education	N/A	173,106	0
Kasaana SDA	Kasaana	Conditional Grant to Primary Education	N/A	3,467	0
Kasaana Bukoto	Kasaana	Conditional Grant to Primary Education	N/A	2,536	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		550,168	8,477
LCII: Kisansala				10,523	0
Item: 263311 Conditional transfers for Primary Education					
Kabwami CU	Kabwami	Conditional Grant to Primary Education	N/A	3,178	0
Kabwami RC	Kabwami	Conditional Grant to Primary Education	N/A	3,986	0
Mitimikalu	Mitimikalu	Conditional Grant to Primary Education	N/A	3,359	0
LCII: Kiteredde				8,948	0
Item: 263311 Conditional transfers for Primary Education					
Kabukolwa	Kabukolwa	Conditional Grant to Primary Education	N/A	4,192	0
Kimwanyi	Kimwanyi	Conditional Grant to Primary Education	N/A	4,756	0
LCII: Nkoni				12,387	0
Item: 263311 Conditional transfers for Primary Education					
St Clare Nkoni	Nkoni	Conditional Grant to Primary Salaries	N/A	4,638	0
St Herman Nkoni	Nkoni	Conditional Grant to Primary Education	N/A	7,749	0
LCII: Ssenya				5,772	0
Item: 263311 Conditional transfers for Primary Education					
Emmanuel Kitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	1,962	0
Ssenya	Ssenya	Conditional Grant to Primary Education	N/A	3,810	0
LG Function: Secondary Education				160,256	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,256	0
LCII: Kiteredde				53,410	0
Item: 263319 Conditional transfers for Secondary Schools					
St Edward Kkingo S.S		Conditional Grant to Secondary Education	N/A	53,410	0
LCII: Nkoni				75,200	0
Item: 263319 Conditional transfers for Secondary Schools					
St. Clement S.S		Conditional Grant to Secondary Education	N/A	75,200	0
LCII: Ssenya				31,646	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		550,168	8,477
Item: 263319 Conditional transfers for Secondary Schools					
Kaswa Highy S.S		Conditional Grant to Secondary Education	N/A	31,646	0
Sector: Health				17,700	6,230
LG Function: Primary Healthcare				17,700	6,230
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,609	3,816
LCII: Kiteredde				6,305	1,908
Item: 263104 Transfers to other govt. units					
Kimwanyi HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	1,908
			(functional)		
LCII: Nkoni				6,305	1,908
Item: 263104 Transfers to other govt. units					
Nkoni HC III		Conditional Grant to PHC- Non wage	N/A	6,305	1,908
			(functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,091	2,413
LCII: Kagganda				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Kagganda H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	603
			(functional)		
LCII: Kasaana				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Kasana H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	603
			(functional)		
LCII: Kisansala				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Kisansala H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	603
			(functional)		
LCII: Ssenya				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Ssenya H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	603
			(functional)		
Sector: Water and Environment				72,867	0
LG Function: Rural Water Supply and Sanitation				72,867	0
<i>Capital Purchases</i>					
Output: Shallow well construction				36,747	0
LCII: Kagganda				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kyoko,Kinvunkide	Conditional transfer for Rural Water	Completed	11,100	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		550,168	8,477
LCII: Kasaana				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow well	Nzizi	Conditional transfer for Rural Water	Completed	5,550	0
LCII: Kisansala				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	\Lwembogo,Bukoma	Conditional transfer for Rural Water	Completed	11,100	0
LCII: Not Specified				8,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for 9 sources for the previosF/y 2013/14	Kyabogo(Eria),Kissoso(Kater egga0,Kyoko,Mawungwe,Nakatooke,Kaganda(kiyingi),Kissoso(Hassan),Kamenyamigo and Kabwami.	Conditional transfer for Rural Water	Completed	8,997	0
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Kasaana				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
1Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Kkingo	Conditional transfer for Rural Water	Completed	36,120	0
Sector: Social Development				8,520	0
LG Function: Community Mobilisation and Empowerment				8,520	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,520	0
LCII: Not Specified				8,520	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	8,520	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		593,056	109,395
Sector: Agriculture				10,649	0
LG Function: Agricultural Advisory Services				10,649	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,649	0
LCII: Bijaaba				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Bizzo	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kakoma				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kasambya	Conditional Grant for NAADS	N/A	2,662	0
LCII: Katuulo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Busibo 'B'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Lyakibirizi				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyakanyanya	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				137,080	76,889
LG Function: District, Urban and Community Access Roads				137,080	76,889
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				137,080	76,889
LCII: Bijaaba				47,402	42,901
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kitooro-Ndagwe	Other Transfers from Central Government	N/A	2,572	0
Routine Mechanised Maintainance.		Unspent balances – Other Government Transfers	N/A	42,901	42,901
			(s)		
Routine maintainance	Kalyamenvu-Busibo 15km	Other Transfers from Central Government	N/A	1,929	0
LCII: Kakoma				52,730	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kitooro-Lusaka 9.2km	Other Transfers from Central Government	N/A	1,183	0
Routine Mechanised Maintainance	Kitooro-Keikolongu 6.5km	Other Transfers from Central Government	N/A	51,547	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		593,056	109,395
LCII: Katuulo				1,672	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kitooro-Kamiti-Katuuro 13km	Other Transfers from Central Government	N/A	1,672	0
LCII: Lyakibirizi				35,276	33,988
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance.	Kitooro-Lusaka	Unspent balances – Other Government Transfers	N/A	33,990	33,988
Routine maintainance	Kyazanga-Birinum-Kibulala 10km	Other Transfers from Central Government	N/A	1,286	0
Sector: Education				387,549	31,902
LG Function: Pre-Primary and Primary Education				288,349	31,902
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				98,403	31,902
LCII: Bijaaba				98,403	29,652
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block and furniture installed at Kisana bataka P/s	Kisana	Conditional Grant to SFG	Completed	53,420	0
CONSTRUCTION OF A 2 CLASSROOM BLOCK AT BIJAABA SDA		Conditional Grant to SFG	Completed	44,983	29,652
			(Retantion)		
LCII: Not Specified				0	2,250
Item: 231001 Non Residential buildings (Depreciation)					
Retantion payment of the Construction of a 2 Classrooms block and Furniture Installed at Busumbi Primary School	Busumbi Village	Conditional Grant to SFG	Completed	0	2,250
			(Good)		
Output: Teacher house construction and rehabilitation				89,420	0
LCII: Bijaaba				89,420	0
Item: 231002 Residential buildings (Depreciation)					
construction of a 4 unit staff house and a 4 stance drainable latrine with two showers	Lyangoma p/s	Conditional Grant to SFG	Completed	89,420	0
Output: Provision of furniture to primary schools				4,344	0
LCII: Katuulo				4,344	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		593,056	109,395
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Kalyamenvu P/S		LGMSD (Former LGDP)	Completed	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,182	0
LCII: Bijaaba				37,232	0
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru Pentcostal	Buwumuliro	Conditional Grant to Primary Education	N/A	3,237	0
Busumbi	Busumbi	Conditional Grant to Primary Education	N/A	2,825	0
Kisaana Bataka	Kisaana	Conditional Grant to Primary Education	N/A	5,216	0
Birunuma	Birunuma	Conditional Grant to Primary Education	N/A	3,803	0
Bijaaba SDA	Bijaaba	Conditional Grant to Primary Education	N/A	3,320	0
Bijaaba Islamic	Bijaaba	Conditional Grant to Primary Education	N/A	7,008	0
Bijaaba A COPE		Conditional Grant to Primary Education	N/A	5,709	0
Bijaaba B COPE	Bijaaba	Conditional Grant to Primary Education	N/A	6,116	0
LCII: Kakoma				8,247	0
Item: 263311 Conditional transfers for Primary Education					
Lyangoma	Lyangoma	Conditional Grant to Primary Education	N/A	4,393	0
Kanoni	Kanoni	Conditional Grant to Primary Education	N/A	3,854	0
LCII: Katuulo				29,437	0
Item: 263311 Conditional transfers for Primary Education					
Lubaale	Lubaale	Conditional Grant to Primary Education	N/A	3,741	0
Katuulo	Katuulo	Conditional Grant to Primary Education	N/A	5,706	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		593,056	109,395
Ngugo	Ngugo	Conditional Grant to Primary Education	N/A	3,408	0
Kagoogwa	Kagoogwa	Conditional Grant to Primary Education	N/A	3,952	0
Busibo	Busibo	Conditional Grant to Primary Education	N/A	5,403	0
Nkundwa	Nkundwa	Conditional Grant to Primary Education	N/A	4,217	0
St John Baptiist Kalyamenvu	Kalyamenvu	Conditional Grant to Primary Education	N/A	3,011	0
LCII: Lyakibirizi Item: 263311 Conditional transfers for Primary Education				21,266	0
Lyakibirizi	Lyakibirizi	Conditional Grant to Primary Education	N/A	4,672	0
Lusaka Muslim	Luaka	Conditional Grant to Primary Education	N/A	3,163	0
St Jude Kyazanga	Mukyomo	Conditional Grant to Primary Education	N/A	4,148	0
Lusaka Pentecostal	Lusaka	Conditional Grant to Primary Education	N/A	3,241	0
Lyakibirizi COPE	Lyakibirizi	Conditional Grant to Primary Education	N/A	2,080	0
Kengwe	Kengwe	Conditional Grant to Primary Education	N/A	3,962	0
LG Function: Secondary Education				99,200	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,200	0
LCII: Bijaaba Item: 263319 Conditional transfers for Secondary Schools				49,600	0
St Anthony Kyazanga S.S		Conditional Grant to Secondary Education	N/A	49,600	0
LCII: Katuulo Item: 263319 Conditional transfers for Secondary Schools				49,600	0
Busibo S.S		Conditional Grant to Secondary Education	N/A	49,600	0
Sector: Health				6,176	603

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		593,056	109,395
<i>LG Function: Primary Healthcare</i>				<i>6,176</i>	<i>603</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	0
LCII: Not Specified				4,904	0
Item: 263104 Transfers to other govt. units					
st Padre		Conditional Grant to PHC - development	N/A	4,904	0
			(functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,273	603
LCII: Kakoma				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Kakoma H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	603
			(functional)		
Sector: Water and Environment				42,107	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,107</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				42,107	0
LCII: Katuulo				42,107	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of communal tank		Conditional transfer for Rural Water	Completed	42,107	0
Sector: Social Development				9,496	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,496</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,496	0
LCII: Not Specified				9,496	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	9,496	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		690,865	6,846
Sector: Agriculture				10,649	0
LG Function: Agricultural Advisory Services				10,649	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,649	0
LCII: Central Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	central	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kitooro				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Kanyogoga	Conditional Grant for NAADS	N/A	2,662	0
LCII: Lwentale Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Lwentale	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nakateete Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Nakateete	Conditional Grant for NAADS	N/A	2,662	0
Sector: Education				638,188	0
LG Function: Pre-Primary and Primary Education				35,585	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	0
LCII: Kitooro				17,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at st Mary's Kitooro P/S	Namabaale Village	Conditional Grant to SFG	Completed	17,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,165	0
LCII: Central Ward				3,320	0
Item: 263311 Conditional transfers for Primary Education					
St Marys Kitooro	Bukyanagandi	Conditional Grant to Primary Education	N/A	3,320	0
LCII: Kitooro				4,393	0
Item: 263311 Conditional transfers for Primary Education					
Kabaseegu Pentcostal	Kabaseegu	Conditional Grant to Primary Education	N/A	4,393	0
LCII: Lwentale Ward				4,099	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		690,865	6,846
LUYEMBE P/S	Luyembe	Conditional Grant to Primary Education	N/A	4,099	0
LCII: Nakateete Ward				6,353	0
Item: 263311 Conditional transfers for Primary Education					
Nakateete Muslim	Nakateete	Conditional Grant to Primary Education	N/A	6,353	0
LG Function: Secondary Education				602,604	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				602,604	0
LCII: Lwentale Ward				534,784	0
Item: 263319 Conditional transfers for Secondary Schools					
Kyazanga Modern S.S		Conditional Grant to Secondary Education	N/A	65,200	0
BK Momeria		Conditional Grant to Secondary Education	N/A	469,584	0
LCII: Nakateete Ward				67,820	0
Item: 263319 Conditional transfers for Secondary Schools					
Nakateete S.S		Conditional Grant to Secondary Education	N/A	67,820	0
Sector: Health				39,352	6,846
LG Function: Primary Healthcare				39,352	6,846
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,271	0
LCII: Central Ward				6,271	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentation payment for Kyazanga General ward.		LGMSD (Former LGDP)	Completed	6,271	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,112	4,433
LCII: Central Ward				6,305	1,272
Item: 263104 Transfers to other govt. units					
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	1,272
LCII: Kitooro			(functional)	9,807	3,161
Item: 263104 Transfers to other govt. units					
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	N/A	4,904	1,908
			(functional)		

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		690,865	6,846
Munathamati HC II		Conditional Grant to PHC- Non wage	N/A	4,904	1,253
			(functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,969	2,413
LCII: Central Ward				16,969	2,413
Item: 263313 Conditional transfers for PHC- Non wage					
Kyazanga H/CIV		Conditional Grant to PHC- Non wage	N/A	16,969	2,413
			(functional)		
Sector: Social Development				2,676	0
LG Function: Community Mobilisation and Empowerment				2,676	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,676	0
LCII: Not Specified				2,676	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,676	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		673,128	95,667
Sector: Agriculture				26,135	7,203
LG Function: Agricultural Advisory Services				18,635	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,635	0
LCII: Kalisizo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Bugonzi	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kito				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyasenya	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kyawagoonya				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyawagoonya	Conditional Grant for NAADS	N/A	2,662	0
LCII: Lwengo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Bijjigo	Conditional Grant for NAADS	N/A	2,662	0
LCII: Musubiro				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Nkoma 'A'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nakyenya				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Buzirandulu	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nkunya				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyakatwanga	Conditional Grant for NAADS	N/A	2,662	0
LG Function: District Production Services				7,500	7,203
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,500	7,203
LCII: Kyawagoonya				7,500	7,203
Item: 231007 Other Fixed Assets (Depreciation)					
construction of pork stalls	Kyawagoonya Market	Production and Marketing grant	Completed	7,500	7,203
Sector: Works and Transport				231,208	58,505

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		673,128	95,667
<i>LG Function: District, Urban and Community Access Roads</i>				<i>231,208</i>	<i>58,505</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				127,564	21,280
LCII: Kyawagoonya				127,564	21,280
Item: 231005 Machinery and equipment					
Maintenance and servicing of vehicles and equipments		Other Transfers from Central Government	Completed	127,564	21,280
			(Good)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				103,644	37,225
LCII: Kalisizo				784	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kyalutwaka-Kalisizo 6.1Km	Other Transfers from Central Government	N/A	784	0
LCII: Kito				836	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Nkundwa-Kakoma 6.5km	Other Transfers from Central Government	N/A	836	0
LCII: Kiwangala				694	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kabalungi-Nyange 5.4 Km	Other Transfers from Central Government	N/A	694	0
LCII: Kyawagoonya				1,646	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kyawangonya-Nakateete-Kyetume 5.8KM	Other Transfers from Central Government	N/A	746	0
Routine maintainance	Kyassenya-Kyawagonya 7km	Other Transfers from Central Government	N/A	900	0
LCII: Lwengo				58,045	19,757
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Mbirizi-Kiwagala 15km	Other Transfers from Central Government	N/A	36,500	0
Routine maintainance	Mbirizi-Kisinde 3.9KM	Other Transfers from Central Government	N/A	502	0
Routine Mechanised Maintainance.	Makondo-Micunda-Lwengo	Unspent balances – Other Government Transfers	N/A	19,757	19,757
Routine Mechanised Maintainance.	Kafuzi-Nakanyenyi-Lwengo 10KM	Other Transfers from Central Government	N/A	1,286	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		673,128	95,667
LCII: Musubiro				964	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Bulasana-Misenyi-Kabuye 7.5Km	Other Transfers from Central Government	N/A	964	0
LCII: Nakyenye				40,674	17,468
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance.	Nakenyeni-Buzinga	Unspent balances – Other Government Transfers	N/A	17,468	17,468
Routine Mechanised Maintainance	Nakenyeni-Kilyakuyenge-Mbirizi	Other Transfers from Central Government	N/A	23,206	0
Sector: Education				237,076	0
LG Function: Pre-Primary and Primary Education				107,675	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	0
LCII: Kyawagoonya				17,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Lwettamu p/s	Lwettamu	Conditional Grant to SFG	Completed	17,420	0
Output: Provision of furniture to primary schools				8,780	0
LCII: Kalisizo				4,436	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks		LGMSD (Former LGDP)	Completed	4,436	0
LCII: Nkuny				4,344	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Kyanjovu PS	Kyanjovu	LGMSD (Former LGDP)	Completed	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,476	0
LCII: Kalisizo				9,099	0
Item: 263311 Conditional transfers for Primary Education					
Kalisizo	Kalisizo	Conditional Grant to Primary Education	N/A	4,452	0
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	4,648	0
LCII: Kito				21,979	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		673,128	95,667
Namisunga Madrast	Namisunga	Conditional Grant to Primary Education	N/A	3,731	0
Kasserutwe	Kasserutwe	Conditional Grant to Primary Education	N/A	5,020	0
Misenyi	Misenyi	Conditional Grant to Primary Education	N/A	4,398	0
Luti Junior		Conditional Grant to Primary Education	N/A	4,677	0
Namisunga RC	Namisunga	Conditional Grant to Primary Education	N/A	4,153	0
LCII: Kyawagoonya Item: 263311 Conditional transfers for Primary Education				11,140	0
Nakalinzi	Nakalinzi	Conditional Grant to Primary Education	N/A	3,638	0
Lwettamu	Lwettamu	Conditional Grant to Primary Education	N/A	3,869	0
Balimankya	Kyetume	Conditional Grant to Primary Salaries	N/A	3,633	0
LCII: Lwengo Item: 263311 Conditional transfers for Primary Education				8,095	0
Bugonzi	Bugonzi	Conditional Grant to Primary Education	N/A	4,256	0
St Kizito Lwengo	Lwengo	Conditional Grant to Primary Education	N/A	3,839	0
LCII: Musubiro Item: 263311 Conditional transfers for Primary Education				8,850	0
Musubiro RC	Musubiro	Conditional Grant to Primary Education	N/A	4,172	0
Musubiro CU	Musubiro	Conditional Grant to Primary Education	N/A	4,677	0
LCII: Nakyenye Item: 263311 Conditional transfers for Primary Education				8,884	0
Nakenyeni	Nakenyeni	Conditional Grant to Primary Education	N/A	4,780	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		673,128	95,667
Nakiyaga	Nakiyaga	Conditional Grant to Primary Education	N/A	4,104	0
LCII: Nkunyu				13,429	0
Item: 263311 Conditional transfers for Primary Education					
Kigusa	Kigusa	Conditional Grant to Primary Education	N/A	4,731	0
Kyanjovu	Kyanjovu	Conditional Grant to Primary Education	N/A	4,800	0
Nkunyu	Nkunyu	Conditional Grant to Primary Education	N/A	3,898	0
LG Function: Secondary Education				129,400	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,400	0
LCII: Musubiro				49,200	0
Item: 263319 Conditional transfers for Secondary Schools					
Mayira High S.S		Conditional Grant to Secondary Education	N/A	49,200	0
LCII: Nakyenye				80,200	0
Item: 263319 Conditional transfers for Secondary Schools					
NAKYENYE S.S		Conditional Grant to Secondary Education	N/A	80,200	0
Sector: Health				81,339	3,620
LG Function: Primary Healthcare				81,339	3,620
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				25,647	0
LCII: Kalisizo				25,647	0
Item: 231002 Residential buildings (Depreciation)					
Kyetume H/C III	Kyetume H/C III	Conditional Grant to PHC Salaries	Completed	25,647	0
Output: Theatre construction and rehabilitation				31,087	0
LCII: Lwengo				31,087	0
Item: 312104 Other Structures					
Renovation of Lwengo H/CIV theatre at Lwengo	Lwengo H/C IV IN Lwengo sub county	LGMSD (Former LGDP)	Completed	31,087	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,605	3,620
LCII: Kalisizo				6,363	1,207
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		673,128	95,667
Kyetume H/C III		Conditional Grant to PHC- Non wage	N/A	6,363	1,207
			(functional)		
LCII: Lwengo				16,969	2,413
Item: 263313 Conditional transfers for PHC- Non wage					
Lwengo H/CIV		Conditional Grant to PHC- Non wage	N/A	16,969	2,413
			(functional)		
LCII: Nkunyu				1,273	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nkunyu H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	0
			(functional)		
Sector: Water and Environment				59,928	26,338
LG Function: Rural Water Supply and Sanitation				59,928	26,338
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,160	0
LCII: Kyawagoonya				2,160	0
Item: 312104 Other Structures					
Rent		District Unconditional Grant - Non Wage	Completed	2,160	0
Output: Other Capital				0	26,338
LCII: Nkunyu				0	26,338
Item: 231007 Other Fixed Assets (Depreciation)					
34 ferrocement tanks constructed in subcounties of Malongo,Ndagwe and Kyazanga.		Conditional transfer for Rural Water	Completed	0	26,338
Output: Shallow well construction				21,648	0
LCII: Kikenene				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Buzirandulu'B'	Conditional transfer for Rural Water	Completed	5,550	0
LCII: Kito				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kibona/Kasolutwe	Conditional transfer for Rural Water	Completed	11,100	0
LCII: Not Specified				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for 5 sources for the previous 2013/14	Kyanjovu,Kabona,Nakalinzi, Mayiira'B',	Conditional transfer for Rural Water	Completed	4,998	0
Output: Borehole drilling and rehabilitation				36,120	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		673,128	95,667
LCII: Ssenya				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
1Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Lwengo	Conditional transfer for Rural Water	Completed	36,120	0
Sector: Social Development				13,442	0
LG Function: Community Mobilisation and Empowerment				13,442	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,442	0
LCII: Not Specified				13,442	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	13,442	0
Sector: Accountability				24,000	0
LG Function: Financial Management and Accountability(LG)				24,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Kyawagoonya				20,000	0
Item: 231004 Transport equipment					
Purchase of Double cabin pickup.		Locally Raised Revenues	Completed	20,000	0
Output: Other Capital				4,000	0
LCII: Kyawagoonya				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
District tent		District Unconditional Grant - Non Wage	Completed	4,000	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		391,551	3,180
Sector: Agriculture				13,311	0
LG Function: Agricultural Advisory Services				13,311	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,311	0
LCII: Central Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	central	Conditional Grant for NAADS	N/A	2,662	0
LCII: Church Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Mbirizi	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kabalungi Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Kiryankuyege	Conditional Grant for NAADS	N/A	2,662	0
LCII: Lwengo Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Nyenze	Conditional Grant for NAADS	N/A	2,662	0
LCII: Mulyazaawo Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Kyereme	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				139,810	0
LG Function: District Engineering Services				139,810	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				139,810	0
LCII: Church Ward				139,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District admnistration Block	Nyenje LC1	Locally Raised Revenues	Completed	139,810	0
Sector: Education				223,145	0
LG Function: Pre-Primary and Primary Education				40,845	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	0
LCII: Central Ward				17,420	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		391,551	3,180
Construction of 5 stance Pit Latrine at Bishop Senyonjo Primary School	Bishop Ssenyonjo P/s	Conditional Grant to SFG	Completed	17,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,425	0
LCII: Central Ward				5,623	0
Item: 263311 Conditional transfers for Primary Education					
Bishop Ssenyonjo	Mbirizi	Conditional Grant to Primary Education	N/A	5,623	0
LCII: Church Ward				4,525	0
Item: 263311 Conditional transfers for Primary Education					
Mbirizi RC	Mbirizi	Conditional Grant to Primary Education	N/A	4,525	0
LCII: Kabalungi Ward				3,834	0
Item: 263311 Conditional transfers for Primary Education					
Kabalungi	Kabalungi	Not Specified	N/A	3,834	0
LCII: Lwengo Ward				9,442	0
Item: 263311 Conditional transfers for Primary Education					
Kaseese	Kaseese	Conditional Grant to Primary Education	N/A	4,726	0
Mbirizi Moslem		Conditional Grant to Primary Education	N/A	4,716	0
LG Function: Secondary Education				182,300	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				182,300	0
LCII: Church Ward				120,400	0
Item: 263319 Conditional transfers for Secondary Schools					
Mbirizi High		Conditional Grant to Secondary Education	N/A	65,200	0
St Joseph Mary S.S		Conditional Grant to Secondary Education	N/A	55,200	0
LCII: Kabalungi Ward				61,900	0
Item: 263319 Conditional transfers for Secondary Schools					
Mbirizi Modern S.S		Conditional Grant to Secondary Education	N/A	61,900	0
Sector: Health				12,609	3,180
LG Function: Primary Healthcare				12,609	3,180
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,609	3,180

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		391,551	3,180
LCII: Central Ward				12,609	3,180
Item: 263104 Transfers to other govt. units					
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	N/A (functional)	6,305	1,272
Mbirizi moslem HCIII		Conditional Grant to PHC- Non wage	N/A (functional)	6,305	1,908
Sector: Social Development				2,676	0
LG Function: Community Mobilisation and Empowerment				2,676	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,676	0
LCII: Not Specified				2,676	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,676	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		542,629	5,906
Sector: Agriculture				32,984	0
LG Function: Agricultural Advisory Services				10,649	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,649	0
LCII: Kalagala				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kalagala	Conditional Grant for NAADS	N/A	2,662	0
LCII: Katovu				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Ntura 'A'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kigeye				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Lwobusiisi	Conditional Grant for NAADS	N/A	2,662	0
LCII: Malongo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kamazi	Conditional Grant for NAADS	N/A	2,662	0
LG Function: District Production Services				22,335	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				12,335	0
LCII: Katovu				12,335	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of slaughter slab	Katovu market.	LGMSD (Former LGDP)	Completed	12,335	0
Output: Crop marketing facility construction				10,000	0
LCII: Katovu				10,000	0
Item: 312104 Other Structures					
construction of Market Stall	Katovu market.	LGMSD (Former LGDP)	Completed	10,000	0
Sector: Works and Transport				62,815	0
LG Function: District, Urban and Community Access Roads				62,815	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,815	0
LCII: Katovu				61,208	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Lwentale-Kyampalakata-Mudala 19km	Other Transfers from Central Government	N/A	61,208	0
LCII: Kigeye				836	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		542,629	5,906
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kamazzi-Malongo 6.5km	Other Transfers from Central Government	N/A	836	0
LCII: Malongo				772	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Lwentale-Kyampalakata 6 Km.,	Other Transfers from Central Government	N/A	772	0
Sector: Education				284,151	2,241
LG Function: Pre-Primary and Primary Education				220,051	2,241
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,420	2,241
LCII: Malongo				53,420	2,241
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms and Furnitue Installed at Malongo Baptist Primary School	Malongo Baptist p/s Malongo Baptist	Conditional Grant to SFG	Completed	53,420	0
Retantion payment of the Construction of a 2 Classrooms block and Furniture Installed at Lwemiyaga Primary School	Lwemiyaga Village	Conditional Grant to SFG	Completed	0	2,241
			(Good)		
Output: Teacher house construction and rehabilitation				89,420	0
LCII: Kigeye				89,420	0
Item: 231002 Residential buildings (Depreciation)					
construction of a 4 unit staff house and a 4 stance drainable latrine with two shower at Kigyeya	Kigyeya p/s	Conditional Grant to SFG	Completed	89,420	0
Output: Provision of furniture to primary schools				5,609	0
LCII: Kalagala				1,266	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Lwebidaali Moslem	Lwebiaali Muslim	Conditional Grant to SFG	Completed	1,266	0
LCII: Katovu				4,344	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Kekikolongo		LGMSD (Former LGDP)	Completed	4,344	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		542,629	5,906
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,602	0
LCII: Kalagala				16,300	0
Item: 263311 Conditional transfers for Primary Education					
Lugologolo	Lugologolo	Conditional Grant to Primary Education	N/A	2,595	0
Lwamaya	Lwamaya	Conditional Grant to Primary Education	N/A	3,829	0
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	1,855	0
Kensenene	Kensenene	Conditional Grant to Primary Education	N/A	3,908	0
Kibubbu	Kibubbu	Conditional Grant to Primary Education	N/A	4,114	0
LCII: Katovu				29,840	0
Item: 263311 Conditional transfers for Primary Education					
Lwendezi	Lwendezi	Conditional Grant to Primary Education	N/A	2,972	0
Nampongerwa	Nampongerwa	Conditional Grant to Primary Education	N/A	3,712	0
Lwekishugi	Lwekishugi	Conditional Grant to Primary Education	N/A	3,040	0
Kiummulo	Kiummulo	Conditional Grant to Primary Education	N/A	3,505	0
Gavu	Gavu	Conditional Grant to Primary Education	N/A	3,486	0
Gyenda Town	Katovu	Conditional Grant to Primary Education	N/A	4,937	0
Kakolongo	Kakolongo	Conditional Grant to Primary Education	N/A	4,109	0
Katovu	Katovu	Conditional Grant to Primary Education	N/A	4,079	0
LCII: Kigeye				16,483	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		542,629	5,906
Nantungo	Nyantungo	Conditional Grant to Primary Education	N/A	3,320	0
Malongo	Malongo	Conditional Grant to Primary Education	N/A	5,084	0
Lwebidaali CU	Lwebidaali	Conditional Grant to Primary Education	N/A	3,883	0
Kigyeya	Kyigyeya	Conditional Grant to Primary Education	N/A	3,457	0
Kigeyi COPE	Kigeyi	Conditional Grant to Primary Education	N/A	739	0
LCII: Malongo Item: 263311 Conditional transfers for Primary Education				8,979	0
Kamazzi	Kamazzi	Conditional Grant to Primary Education	N/A	859	0
Kabusirabo	Kabusirabo	Conditional Grant to Primary Education	N/A	859	0
Lwentale	Lwentale	Conditional Grant to Primary Education	N/A	4,163	0
Kolanolya		Conditional Grant to Primary Education	N/A	3,099	0
LG Function: Secondary Education				64,100	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,100	0
LCII: Katovu Item: 263319 Conditional transfers for Secondary Schools				64,100	0
Kaikolongo		Conditional Grant to Secondary Salaries	N/A	64,100	0
Sector: Health				41,812	3,666
LG Function: Primary Healthcare				41,812	3,666
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				28,000	0
LCII: Katovu Item: 231002 Residential buildings (Depreciation)				28,000	0
Katovu H/C III	katovu H/C III	Conditional Grant to PHC Salaries	Completed	28,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	1,253
LCII: Katovu				4,904	1,253

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		542,629	5,906
Item: 263104 Transfers to other govt. units					
Katovu COU HCII		Conditional Grant to PHC - development	N/A	4,904	1,253
			(functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,909	2,413
LCII: Kalagala				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Kalegero H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	603
			(functional)		
LCII: Malongo				1,273	603
Item: 263313 Conditional transfers for PHC- Non wage					
Lwengenyi H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	603
			(functional)		
LCII: Not Specified				6,363	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
Katovu H/C III		Conditional Grant to PHC- Non wage	N/A	6,363	1,207
			(functional)		
Sector: Water and Environment				109,924	0
LG Function: Rural Water Supply and Sanitation				109,924	0
<i>Capital Purchases</i>					
Output: Other Capital				84,213	0
LCII: Katovu				42,107	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of communal tank		Conditional transfer for Rural Water	Completed	42,107	0
LCII: Mpumudde				42,107	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of communal tank		Conditional transfer for Rural Water	Completed	42,107	0
Output: Construction of public latrines in RGCs				13,661	0
LCII: Katovu				13,661	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Katovu Trading centre		Conditional transfer for Rural Water	Completed	13,661	0
4StanceVIP lined Toilet at Ndeeba Trading centre					
Output: Shallow well construction				12,050	0
LCII: Kalagala				11,050	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kisagazi	Conditional transfer for Rural Water	Completed	5,500	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		542,629	5,906
m,	Kawule	Conditional transfer for Rural Water	Completed	5,550	0
LCII: Not Specified				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for1 source	Lwengenyi	Conditional transfer for Rural Water	Completed	1,000	0
for the previosF/y					
2013/14					
Sector: Social Development				10,942	0
LG Function: Community Mobilisation and Empowerment				10,942	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,942	0
LCII: Not Specified				10,942	0
Item: 263326 Conditional transfers for LGDP					
Department of		LGMSD (Former	N/A	10,942	0
Community		LGDP)			
Development					

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		437,954	2,479
Sector: Agriculture				10,649	0
LG Function: Agricultural Advisory Services				10,649	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,649	0
LCII: Makondo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Luyiyi Protazio	Conditional Grant for NAADS	N/A	2,662	0
LCII: Mpumudde				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Lusaana	Conditional Grant for NAADS	N/A	2,662	0
LCII: Naanywa				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kitabazi 'A'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Ndagwe				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyantale	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				78,457	0
LG Function: District, Urban and Community Access Roads				78,457	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,457	0
LCII: Makondo				514	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kiwagala-Kigaba 4km	Other Transfers from Central Government	N/A	514	0
LCII: Musubiro				1,929	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Ndagwe-jagga-Lwengo 15km	Other Transfers from Central Government	N/A	1,929	0
LCII: Naanywa				48,185	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Lwengo-Kyassenya-Ngadwe 15km	Other Transfers from Central Government	N/A	1,929	0
Routine Mechanised Maintainance	Kaapa-Kibingekito 10.5km	Other Transfers from Central Government	N/A	46,256	0
LCII: Ndagwe				27,830	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		437,954	2,479
Routine Mechanised Maintainance	Luti-Buswaga-Ndeeba 7.5km	Other Transfers from Central Government	N/A	27,187	0
Routine maintainance	Ndeeba-Kibanyi-Kanga 5km	Other Transfers from Central Government	N/A	643	0
Sector: Education				290,481	0
LG Function: Pre-Primary and Primary Education				218,281	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,420	0
LCII: Mpumudde				53,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms and Furniturs Installed at Kyakwerebera P/S	Kyakwerebera Village	Conditional Grant to SFG	Completed	53,420	0
Output: Teacher house construction and rehabilitation				89,420	0
LCII: Naanywa				89,420	0
Item: 231002 Residential buildings (Depreciation)					
construction of a 4 unit staff house with a 4 stance drainable latrine with a two showers at St Atanans Nakateete	St Atanansi Nakateete p/s	Conditional Grant to SFG	Completed	89,420	0
Output: Provision of furniture to primary schools				4,344	0
LCII: Mpumudde				4,344	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Kasozi C/U	Kasozi Village	LGMSD (Former LGDP)	Completed	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,097	0
LCII: Makondo				11,939	0
Item: 263311 Conditional transfers for Primary Education					
Kijjajjasi	Kijjajjasi	Conditional Grant to Primary Salaries	N/A	3,981	0
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	N/A	2,933	0
Makondo	Makondo	Conditional Grant to Primary Education	N/A	5,025	0
LCII: Mpumudde				24,505	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		437,954	2,479
Kyeyagalire	Bukerere	Conditional Grant to Primary Education	N/A	4,511	0
Kasozi C/U	Ndagwe	Conditional Grant to Primary Education	N/A	4,956	0
Kyakwerebera	Kyakwerebera	Conditional Grant to Primary Education	N/A	3,192	0
Ndagwe Muslim	Ndagwe	Conditional Grant to Primary Education	N/A	3,810	0
Kyaterekera	Kabuyoga	Conditional Grant to Primary Education	N/A	4,202	0
Jjaga	Jjaga	Not Specified	N/A	3,834	0
LCII: Naanywa				21,347	0
Item: 263311 Conditional transfers for Primary Education					
Bunjakko	Bunjakko	Conditional Grant to Primary Education	N/A	4,270	0
Nakateete st Atanans	Nakateete	Conditional Grant to Primary Education	N/A	4,413	0
Kayirira	Kayirira	Conditional Grant to Primary Education	N/A	3,942	0
Nakateete St. Atanansi Primary School	Nakateete Village	Conditional Grant to Primary Education	N/A	4,413	0
Naanywa	Naanywa	Conditional Grant to Primary Education	N/A	4,310	0
LCII: Ndagwe				13,306	0
Item: 263311 Conditional transfers for Primary Education					
Namabaale	Namabaale	Conditional Grant to Primary Education	N/A	4,589	0
Kiitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	4,050	0
Kibingekito	Kabingo	Conditional Grant to Primary Education	N/A	4,667	0
LG Function: Secondary Education				72,200	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,200	0
LCII: Ndagwe				72,200	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		437,954	2,479
Item: 263319 Conditional transfers for Secondary Schools					
Ndagwe S.S		Conditional Grant to Secondary Education	N/A	72,200	0
Sector: Health				12,916	2,479
LG Function: Primary Healthcare				12,916	2,479
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,649	0
LCII: Naanywa				1,649	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentetion for Nanywa General ward	Nanywa H/CIII	Conditional Grant to PHC Salaries	Completed	1,649	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	1,272
LCII: Makondo				4,904	1,272
Item: 263104 Transfers to other govt. units					
Makondo HCII		Conditional Grant to PHC- Non wage	N/A	4,904	1,272
			(functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,363	1,207
LCII: Naanywa				6,363	1,207
Item: 263313 Conditional transfers for PHC- Non wage					
Nanywa H/C III		Conditional Grant to PHC Salaries	N/A	6,363	1,207
			(functional)		
Sector: Water and Environment				37,119	0
LG Function: Rural Water Supply and Sanitation				37,119	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,000	0
LCII: Makondo				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for 1 source for the previosF/y 2013/14	Luyiyi	Conditional transfer for Rural Water	Completed	1,000	0
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Bijaaba				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
1Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Ndagwe	Conditional transfer for Rural Water	Completed	36,120	0
Sector: Social Development				8,331	0
LG Function: Community Mobilisation and Empowerment				8,331	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,331	0
LCII: Not Specified				8,331	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		437,954	2,479
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	8,331	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukoto</i>		40,856	0
<i>Sector: Water and Environment</i>				<i>40,856</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,856</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				40,856	0
LCII: Not Specified				40,856	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on ferro cement tanks		Conditional transfer for Rural Water	Completed	40,856	0

Vote: 599 Lwengo District**2014/15 Quarter 1****Checklist for QUARTER 1 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 599 Lwengo District**2014/15 Quarter 1****Checklist for QUARTER 1 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