
Vote: 599 Lwengo District

2014/15 Quarter 2

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: 17/03/2015

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

Vote: 599 Lwengo District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	691,661	272,905	39%
2a. Discretionary Government Transfers	1,626,426	794,727	49%
2b. Conditional Government Transfers	14,730,517	7,117,684	48%
2c. Other Government Transfers	1,338,425	703,342	53%
3. Local Development Grant	370,447	185,023	50%
4. Donor Funding	575,610	256,188	45%
Total Revenues	19,333,087	9,329,870	48%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	640,859	324,806	264,383	51%	41%	81%
2 Finance	446,956	200,676	158,027	45%	35%	79%
3 Statutory Bodies	527,179	219,145	205,417	42%	39%	94%
4 Production and Marketing	620,015	266,933	219,064	43%	35%	82%
5 Health	2,311,245	1,124,501	969,255	49%	42%	86%
6 Education	12,000,370	5,854,163	5,040,109	49%	42%	86%
7a Roads and Engineering	1,247,108	745,799	577,250	60%	46%	77%
7b Water	633,771	341,041	100,347	54%	16%	29%
8 Natural Resources	84,281	32,433	22,182	38%	26%	68%
9 Community Based Services	584,066	148,907	136,514	25%	23%	92%
10 Planning	160,203	40,425	28,169	25%	18%	70%
11 Internal Audit	77,035	31,041	30,147	40%	39%	97%
Grand Total	19,333,087	9,329,870	7,750,863	48%	40%	83%
Wage Rec't:	11,578,650	5,653,351	5,626,720	49%	49%	100%
Non Wage Rec't:	4,992,867	2,455,023	1,694,923	49%	34%	69%
Domestic Dev't	2,185,961	965,307	279,279	44%	13%	29%
Donor Dev't	575,610	256,188	149,941	45%	26%	59%

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

Cummulatively, the District received total receipt equal to UG.X8,789,870,000 of the Approved Annual Budget of UG.X.19,333,087,000; which makes performance at 45%. All receipts received were disbursed to departments. On the other hand therefore, Budget released to departments was 45%; of this 40% was spent from October to December 2014; which makes 88% of the total releases spent.

Therefore, by the end of the second quarter 2014, the District had un-spent balance of UG.X.1,039,007,000 cummulatively from all department; 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 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	691,661	272,905	39%
Local Service Tax	73,432	56,952	78%
Inspection Fees	9,650	91	1%
Land Fees	5,500	3,056	56%
Local Government Hotel Tax	3,460	0	0%
Educational/Instruction related levies	5,800	0	0%
Market/Gate Charges	172,932	72,854	42%
Miscellaneous	57,507	17,291	30%
Other Court Fees	1,100	670	61%
Other Fees and Charges	35,455	18,707	53%
Park Fees	52,725	29,885	57%
Business licences	55,783	7,595	14%
Property related Duties/Fees	42,000	5,721	14%
Refuse collection charges/Public convenience	29,823	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	5	10%
Sale of (Produced) Government Properties/assets	28,385	0	0%
Agency Fees	15,473	0	0%
Advertisements/Billboards	3,600	280	8%
Unspent balances – Locally Raised Revenues	51,725	51,725	100%
Animal & Crop Husbandry related levies	17,160	3,790	22%
Application Fees	30,100	4,285	14%
2a. Discretionary Government Transfers	1,626,426	794,727	49%
Transfer of Urban Unconditional Grant - Wage	250,387	120,701	48%
Transfer of District Unconditional Grant - Wage	746,074	359,044	48%
Urban Unconditional Grant - Non Wage	89,308	44,654	50%
District Unconditional Grant - Non Wage	540,657	270,328	50%
2b. Conditional Government Transfers	14,730,517	7,117,684	48%
Conditional transfers to DSC Operational Costs	33,275	16,638	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,535	7,800	11%
Conditional transfer for Rural Water	455,373	227,686	50%
Conditional Grant to Women Youth and Disability Grant	10,074	5,038	50%
Conditional Grant to Urban Water	16,000	8,000	50%
Conditional Grant to SFG	552,869	276,434	50%
Conditional Grant to Secondary Salaries	1,169,089	565,390	48%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Secondary Education	1,688,862	844,966	50%
Conditional Grant to Primary Salaries	7,675,310	3,712,233	48%
Conditional transfers to Production and Marketing	68,855	34,428	50%
Conditional Grant to PHC Salaries	1,433,214	736,574	51%
Conditional Grant to PHC- Non wage	111,361	55,763	50%
Conditional Grant to PHC - development	61,438	30,720	50%
Conditional Grant to PAF monitoring	38,219	19,110	50%
Conditional Grant to NGO Hospitals	73,554	36,776	50%
Conditional Grant to Functional Adult Lit	11,044	5,522	50%
Conditional Grant to Primary Education	677,563	311,805	46%

Vote: 599 Lwengo District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%
Conditional transfers to School Inspection Grant	47,258	23,595	50%
Conditional transfers to Special Grant for PWDs	21,033	10,516	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	2,296	50%
Conditional Grant to Community Devt Assistants Non Wage	2,798	1,398	50%
Conditional Grant to Agric. Ext Salaries	39,131	18,891	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	58,950	48%
NAADS (Districts) - Wage	126,845	69,740	55%
Conditional Grant for NAADS	141,900	0	0%
2c. Other Government Transfers	1,338,425	703,342	53%
Uganda Road Fund (Road maintainance)	735,719	395,851	54%
Other Transfers from Central Government (Youth livelihood program)	294,468	20,699	7%
Unspent balances – Conditional Grants	103,828	103,828	100%
MAAIF	290	0	0%
Unspent balances – Other Government Transfers	129,120	129,120	100%
(CIS)	64,000	0	0%
Veterans		41,650	
(UNEB)	11,000	12,194	111%
3. Local Development Grant	370,447	185,023	50%
LGMSD (Former LGDP)	370,447	185,023	50%
4. Donor Funding	575,610	256,188	45%
GAVI	3,000	2,874	96%
WHO	100	70,930	70930%
Global fund	100	0	0%
Mildmay Uganda	75,000	21,825	29%
PREFA	80,000	1,727	2%
Uganda Cares	4,200	9,410	224%
UNICEF	351,425	94,248	27%
Unspent balance mildmay	8	0	0%
Unspent balance unicef	40,191	40,191	100%
Unspent balances prefa	3,236	0	0%
FAO_BBW	18,350	14,985	82%
Total Revenues	19,333,087	9,329,870	48%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively, the District received about 39% revenue against the annual planned revenue. Of which Local Service Tax performed at tune of 78%, Land fees at 56% and Other Court Fees 61%, among others.

(ii) Cumulative Performance for Central Government Transfers

Cummulatively, the District received about 53% revenue against the annual planned revenue. Of Uganda Road Fund (Road maintainance) 54%, Unspent balances performed at tune of 100%, among others.

(iii) Cumulative Performance for Donor Funding

Cummulatively the District received about UG.X.45% revenue against the annual planned figure for FY 2014/15. With the exceptional of only GAVI at 96% and WHO at tune of 70930%, the district did not receive any response from Global fund and Prefa among others.

Vote: 599 Lwengo District**2014/15 Quarter 2****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	299,181	51%	147,362	136,764	93%
Conditional Grant to PAF monitoring	19,856	9,800	49%	4,964	4,900	99%
Unspent balances – Locally Raised Revenues	682	682	100%	171	0	0%
Locally Raised Revenues	33,095	4,616	14%	8,274	4,616	56%
Multi-Sectoral Transfers to LLGs	339,473	188,378	55%	84,868	92,692	109%
District Unconditional Grant - Non Wage	101,980	55,578	54%	25,495	15,274	60%
Transfer of District Unconditional Grant - Wage	94,363	40,126	43%	23,591	19,281	82%
<i>Development Revenues</i>	51,410	25,626	50%	12,853	12,566	98%
LGMSD (Former LGDP)	32,580	16,276	50%	8,145	8,132	100%
Unspent balances – Conditional Grants	44	44	101%	11	0	0%
Multi-Sectoral Transfers to LLGs	18,787	9,306	50%	4,697	4,434	94%
Total Revenues	640,859	324,806	51%	160,215	149,330	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	589,448	248,378	42%	147,362	114,717	78%
Wage	331,427	155,066	47%	82,857	64,553	78%
Non Wage	258,021	93,312	36%	64,505	50,164	78%
<i>Development Expenditure</i>	51,411	16,005	31%	12,853	12,810	100%
Domestic Development	51,411	16,005	31%	12,853	12,810	100%
Donor Development	0	0		0	0	
Total Expenditure	640,859	264,383	41%	160,215	127,527	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,802	9%			
<i>Development Balances</i>		9,621	19%			
Domestic Development		9,621	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,424	9%			

Out of the annual income of Ushs 640,859,000/= for the administration department, a total of Ushs 149,330/= was received which is 93% of the total annual allocation. With the exceptional of Locally raised revenue and local revenue un spent balances which performed poorly at a tune of 56% and 0%, respectively, the rest of revenue sources, performed better particularly the Transfers to lower local governments that achieved 109%

The department spent about 80% of the quarterly revenue received, with a recurrent balance of 9% and development balance of 19%

By the end of first quarter, the department had unspent balance of about (60,424,000/=) 9% as per annual revenue received basically to cater for salary earlier due to interdiction, CBG activities and Printing of Payroll.

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

Some money for salary was not spent due to staff on interdiction. CBG activities not implemented and Printing of Payroll.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2014/15 Quarter 2****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	6
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	8	41
No. of monitoring visits conducted	2	1
No. of monitoring reports generated	4	0
Function Cost (US\$ '000)	640,859	264,383
Cost of Workplan (US\$ '000):	640,859	264,383

Salary for 71 staff paid, burial expenses on Batuusa Cissy a teacher at Nzizi P/s and on Nambi Clair of Kyetume H/ciii made, staff welfare catered for, donation made to star light P/s and Kyamaganda P/s made, stationery procured, 2nd quarter meeting for CAOs attended at e Ntebbe, cabinets retreat at Munyonyo attended, CAOs vehicle cleaned and maintained, utilities paid for, staff data captured and approved at MPS and MOFPED, bank charges paid, Generator fueled and serviced, 30 staff's performance was appraised at the district hqters and 8 lower local governments, and a HRM staff meeting attended at Jinja, carrier development for 6 staff (Wasswa frank-P/C, Mulumba Sumayiya OA, Kyagera Idi, OA, Ssekandi Isma, OA, Barigye Nichorus, Pop. Officer, and Namulema Aisha, P/C, made and skills in public administration, financial management, project planning and management were enhanced. Sensitization on Local Economic Development was made to 16 members of the Business council (development partners) and 16 councillors, 16 projects under NAADS monitored, staff attendance to duty at lower local governments monitored in 6 LLGs of Kkingo, Kyaganga, Ndagwe, Malongo, Kisekka, and Lwengo subcounties and one rewards and sanctions committee held, inauguration of civil service college in Jinja attended, independence day celebrations held at Kaboyo P/s in Kisekka, security guards paid allowances, security lights were fixed in the premises of the headquarters, 103 Bicycles for malongo VHT transported to the subcounty Hqters, postage and courier facilitated. Advertisement for bid opening made in New vision and Monitor publications.

Vote: 599 Lwengo District**2014/15 Quarter 2****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	178,617	43%	102,729	74,618	73%
Conditional Grant to PAF monitoring	8,566	4,107	48%	2,142	2,054	96%
Unspent balances – Locally Raised Revenues	3,871	3,871	100%	968	0	0%
Multi-Sectoral Transfers to LLGs	263,333	123,624	47%	65,833	57,892	88%
District Unconditional Grant - Non Wage	68,699	24,469	36%	17,175	3,839	22%
Transfer of District Unconditional Grant - Wage	66,446	22,544	34%	16,612	10,833	65%
<i>Development Revenues</i>	36,041	22,059	61%	9,010	20,065	223%
Locally Raised Revenues	20,000	5,582	28%	5,000	5,582	112%
Multi-Sectoral Transfers to LLGs	12,041	6,477	54%	3,010	4,483	149%
District Unconditional Grant - Non Wage	4,000	10,000	250%	1,000	10,000	1000%
Total Revenues	446,956	200,676	45%	111,739	94,683	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,915	156,594	38%	102,729	74,327	72%
Wage	139,403	59,906	43%	34,851	26,926	77%
Non Wage	271,512	96,688	36%	67,878	47,401	70%
<i>Development Expenditure</i>	36,041	1,433	4%	9,010	1,433	16%
Domestic Development	36,041	1,433	4%	9,010	1,433	16%
Donor Development	0	0		0	0	
Total Expenditure	446,956	158,027	35%	111,739	75,760	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,023	5%			
<i>Development Balances</i>		20,626	57%			
Domestic Development		20,626	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,650	10%			

In the 2nd quarter the department received shs.95,243,000 out of shs. 111,739,000 expected which is 85% and 45% cumulatively 90% of the Funds received were spent quarter under review leaving a balance of shs.42,650,000 Which is 10%.

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

Funds not yet enough to procure the vehicle and other capital projects. Un spent balance on salaries was due to interdiction of one staff in Ndagwe and Lwengo town council had not yet recruited its staff.

(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 2****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	20/01/2015
Value of LG service tax collection	8	6
Value of Hotel Tax Collected	100	95
Value of Other Local Revenue Collections	15	15
Date of Approval of the Annual Workplan to the Council	16/03/2014	28/11/2014
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	02/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	07/01/2015
Function Cost (UShs '000)	446,956	158,027
Cost of Workplan (UShs '000):	446,956	158,027

The department performed the following outputs, prepared books of accounts, paid salaries, mentored, supervised and monitored LLGs, prepared and submitted monthly and quarterly financial statements. Held budget conference.

Vote: 599 Lwengo District**2014/15 Quarter 2****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	219,145	42%	131,795	109,409	83%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,240	1,643	51%	810	821	101%
Conditional transfers to DSC Operational Costs	33,275	16,638	50%	8,319	8,319	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	58,950	48%	30,420	28,530	94%
Conditional transfers to Councillors allowances and Ex	73,535	7,800	11%	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	0	0%
Multi-Sectoral Transfers to LLGs	95,448	29,238	31%	23,862	25,635	107%
District Unconditional Grant - Non Wage	84,068	53,687	64%	21,017	23,929	114%
Transfer of District Unconditional Grant - Wage	21,609	11,489	53%	5,402	5,521	102%
Total Revenues	527,179	219,145	42%	131,795	109,409	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	527,180	205,417	39%	131,795	115,923	88%
Wage	180,585	89,268	49%	45,146	43,145	96%
Non Wage	346,595	116,149	34%	86,649	72,778	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	527,180	205,417	39%	131,795	115,923	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,728	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,728	3%			

Cummulatively, the department received a total of 42% compared to annual planned revenue. By the end of the second quarter, the department had spent about 39% leaving the unspent balance of about 3%; basically for political leaders 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 599 Lwengo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	420	66
No. of Land board meetings	8	3
No. of Auditor General's queries reviewed per LG	12	8
No. of LG PAC reports discussed by Council	3	1
Function Cost (US\$ '000)	527,180	205,417
Cost of Workplan (US\$ '000):	527,180	205,417

One council meeting was held in November and 2 standing committees were held in October and December 2014. councillors allowances and salaries for staff for October, November and December were paid.

Vote: 599 Lwengo District**2014/15 Quarter 2****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	223,953	56%	99,917	94,129	94%
Conditional Grant to Agric. Ext Salaries	39,131	18,891	48%	9,783	9,108	93%
Conditional transfers to Production and Marketing	68,855	34,428	50%	17,214	17,214	100%
NAADS (Districts) - Wage	126,845	69,740	55%	31,711	0	0%
Unspent balances – Locally Raised Revenues	875	875	100%	219	0	0%
Unspent balances – Other Government Transfers	4,382	4,382	100%	1,096	0	0%
Other Transfers from Central Government	100	41,650	41858%	25	41,650	167434%
Multi-Sectoral Transfers to LLGs	106,184	2,826	3%	26,546	2,226	8%
District Unconditional Grant - Non Wage	4,554	2,518	55%	1,138	468	41%
Transfer of District Unconditional Grant - Wage	48,741	48,643	100%	12,185	23,463	193%
<i>Development Revenues</i>	220,349	42,980	20%	55,087	12,448	23%
Conditional Grant for NAADS	141,900	0	0%	35,475	0	0%
Donor Funding	18,350	14,985	82%	4,588	9,179	200%
LGMSD (Former LGDP)	32,670	19,084	58%	8,168	3,269	40%
Locally Raised Revenues	3,267	0	0%	817	0	0%
Unspent balances – Conditional Grants	8,912	8,912	100%	2,228	0	0%
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	266,933	43%	155,004	106,578	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,666	199,048	50%	99,917	152,981	153%
Wage	303,418	136,399	45%	75,855	101,437	134%
Non Wage	96,248	62,649	65%	24,062	51,545	214%
<i>Development Expenditure</i>	220,349	20,015	9%	55,087	12,812	23%
Domestic Development	201,999	7,203	4%	50,500	0	0%
Donor Development	18,350	12,812	70%	4,588	12,812	279%
Total Expenditure	620,016	219,064	35%	155,004	165,793	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,905	6%			
<i>Development Balances</i>		22,965	10%			
Domestic Development		20,792	10%			
Donor Development		2,173	12%			
Total Unspent Balance (Provide details as an annex)		47,870	8%			

Cummulatively, the department received 43% against the annual budget for FY 2014/15; whereby, PMG: 100% of the expected grant (recurrent) 17,214,000 was received which was 9,386,000. Generally 94% of the recurrent funding expected was received against quarterly budget. 100% of the expected locally raised revenue (part of the district unconditional grant and local revenue) was received in the department this was 2,925,000. 100% Of the expected Conditional grant Agric Ext Salary was also received.

The department spent 34% of the revenue received.

By the September 30, 2014, the department had 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

Vote: 599 Lwengo District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

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 (US\$ '000)	285,892	110,507
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	35000	32650
No of livestock by types using dips constructed	11000	11400
No. of livestock by type undertaken in the slaughter slabs	1400	5185
No. of fish ponds constructed and maintained	47	6
No. of fish ponds stocked	30	10
Quantity of fish harvested	6000	1156
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	4	3
No. of tsetse traps deployed and maintained	1	0
No of slaughter slabs constructed	1	1
No of plant marketing facilities constructed	1	1
Function Cost (US\$ '000)	318,643	108,557
Function: 0183 District Commercial Services		

Vote: 599 Lwengo District**2014/15 Quarter 2****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	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	51	17
No of businesses issued with trade licenses	100	0
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	2
No. of producer groups identified for collective value addition support	6	5
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	1
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	12	0
No. of enterprises linked to UNBS for product quality and standards	30	30
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	3
No of cooperative groups supervised	28	9
Function Cost (US\$ '000)	15,480	0
Cost of Workplan (US\$ '000):	620,016	219,064

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 2****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	854,351	51%	415,852	389,821	94%
Conditional Grant to PHC Salaries	1,433,214	736,574	51%	358,303	333,787	93%
Conditional Grant to PHC- Non wage	111,361	55,763	50%	27,840	27,864	100%
Conditional Grant to NGO Hospitals	73,554	36,776	50%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs	42,516	23,563	55%	10,629	8,563	81%
District Unconditional Grant - Non Wage	2,762	1,675	61%	690	1,219	177%
<i>Development Revenues</i>	647,838	270,150	42%	161,960	164,892	102%
Conditional Grant to PHC - development	61,438	30,720	50%	15,360	15,360	100%
Unspent balances - donor	15,599	12,355	79%	3,900	12,355	317%
Donor Funding	472,400	201,012	43%	118,100	125,483	106%
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	0	0%
Multi-Sectoral Transfers to LLGs	61,042	21,704	36%	15,261	11,694	77%
Total Revenues	2,311,245	1,124,501	49%	577,811	554,713	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,663,407	830,002	50%	415,851	381,527	92%
Wage	1,433,214	736,574	51%	358,303	333,787	93%
Non Wage	230,193	93,428	41%	57,548	47,740	83%
<i>Development Expenditure</i>	647,839	139,253	21%	161,960	71,045	44%
Domestic Development	159,840	12,837	8%	39,960	12,101	30%
Donor Development	487,999	126,416	26%	122,000	58,943	48%
Total Expenditure	2,311,245	969,255	42%	577,811	452,572	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,349	1%			
<i>Development Balances</i>		130,897	20%			
Domestic Development		43,946	27%			
Donor Development		86,951	18%			
Total Unspent Balance (Provide details as an annex)		155,246	7%			

Overall, the department received about 96% as per quarterly Budget. Whereby; received 100% of the planned quarterly revenue for PHC NGO Non wage and PHC Govt Non wage, 31% for donor funds and 100% of the PHC development was received. The District unconditional grant Non-Wage performed at 77% increase 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 78% as per quarterly plan. By the end of second quarter, the department had un spent of about 7% (UG.X.155,246,000). Basically meant for construction of OPD at Mpugwe trading Centre and Completion of staff quarters at Kamulegu HCIII.

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

Works under way.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 599 Lwengo District**2014/15 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. of Health unit Management user committees trained (PRDP)	16	0
No. of VHT trained and equipped (PRDP)	911	0
Value of essential medicines and health supplies delivered to health facilities by NMS	72	72
Value of health supplies and medicines delivered to health facilities by NMS	24	0
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	23142
Number of inpatients that visited the NGO Basic health facilities	5796	1830
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	496
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	3056
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	85619
Number of inpatients that visited the Govt. health facilities.	4520	2274
No. and proportion of deliveries conducted in the Govt. health facilities	2060	1373
%age of approved posts filled with qualified health workers	70	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12238	4716
No. of villages which have been declared Open Defecation Free(ODF)	0	4
No of healthcentres constructed	2	0
No of staff houses constructed	2	2
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	969,255
Cost of Workplan (US\$ '000):	2,311,245	969,255

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%), 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 2****Workplan 6: Education****(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>	11,343,196	5,505,962	49%	2,835,799	2,669,714	94%
Conditional Grant to Primary Salaries	7,675,310	3,712,233	48%	1,918,827	1,793,406	93%
Conditional Grant to Secondary Salaries	1,169,089	565,390	48%	292,272	273,118	93%
Conditional Grant to Primary Education	677,563	311,805	46%	169,391	141,152	83%
Conditional Grant to Secondary Education	1,688,862	844,966	50%	422,215	422,483	100%
Conditional transfers to School Inspection Grant	47,258	23,595	50%	11,815	11,780	100%
Unspent balances – Locally Raised Revenues	4,101	4,101	100%	1,025	0	0%
Locally Raised Revenues	17,500	0	0%	4,375	0	0%
Other Transfers from Central Government	11,000	12,191	111%	2,750	12,191	443%
Multi-Sectoral Transfers to LLGs	7,152	3,060	43%	1,788	720	40%
District Unconditional Grant - Non Wage	13,332	12,464	93%	3,333	7,101	213%
Transfer of District Unconditional Grant - Wage	32,029	16,157	50%	8,007	7,764	97%
<i>Development Revenues</i>	657,174	348,201	53%	164,294	160,535	98%
Conditional Grant to SFG	552,869	276,434	50%	138,217	138,217	100%
LGMSD (Former LGDP)	19,810	19,810	100%	4,953	19,810	400%
Locally Raised Revenues	2,000	1,988	99%	500	1,988	398%
Unspent balances – Conditional Grants	45,000	45,000	100%	11,250	0	0%
Multi-Sectoral Transfers to LLGs	37,495	4,969	13%	9,374	520	6%
Total Revenues	12,000,370	5,854,163	49%	3,000,092	2,830,249	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,343,196	4,963,718	44%	2,835,799	2,351,790	83%
Wage	8,876,428	4,293,780	48%	2,219,107	2,074,287	93%
Non Wage	2,466,768	669,938	27%	616,692	277,503	45%
<i>Development Expenditure</i>	657,174	76,391	12%	164,294	40,000	24%
Domestic Development	657,174	76,391	12%	164,294	40,000	24%
Donor Development	0	0		0	0	
Total Expenditure	12,000,370	5,040,109	42%	3,000,092	2,391,790	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		542,243	5%			
<i>Development Balances</i>		271,810	41%			
Domestic Development		271,810	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		814,054	7%			

The department received about 76% 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 80% as per quarterly revenue received.

By the end of second quarter, the department had unspent balance of about (274,054,000) 2% as per annual revenue received basically to cater constructions of classrooms and teachers houses.

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 2****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	1334
No. of pupils enrolled in UPE	69731	6723
No. of student drop-outs	612	0
No. of Students passing in grade one	580	0
No. of pupils sitting PLE	6772	5768
No. of classrooms constructed in UPE	8	2
No. of latrine stances constructed	25	2
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	9,021,300	4,139,013
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	0
No. of students enrolled in USE	11021	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,857,951	839,449
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	136
No. of secondary schools inspected in quarter	10	7
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	119,619	61,647
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	120	134
Function Cost (US\$ '000)	1,500	0
Cost of Workplan (US\$ '000):	12,000,370	5,040,109

137 Schools have been monitored, and one School was constructed in Malongo Baptist in Malongo subcounty. Reports submitted.

Vote: 599 Lwengo District**2014/15 Quarter 2****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	602,167	57%	265,445	245,286	92%
Unspent balances – Locally Raised Revenues	25,666	25,666	100%	6,417	0	0%
Locally Raised Revenues	15,108	10,000	66%	3,777	0	0%
Unspent balances – Other Government Transfers	129,120	129,120	100%	32,280	0	0%
Other Transfers from Central Government	490,933	229,371	47%	122,733	114,686	93%
Multi-Sectoral Transfers to LLGs	352,257	189,339	54%	88,064	121,629	138%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	33,694	18,670	55%	8,424	8,971	106%
<i>Development Revenues</i>	185,329	143,632	78%	46,332	56,150	121%
Unspent balances – Locally Raised Revenues	14,810	14,810	100%	3,703	0	0%
Locally Raised Revenues	60,000	45,679	76%	15,000	629	4%
Multi-Sectoral Transfers to LLGs	45,519	40,712	89%	11,380	19,709	173%
District Unconditional Grant - Non Wage	65,000	42,431	65%	16,250	35,812	220%
Total Revenues	1,247,108	745,799	60%	311,777	301,436	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,778	530,388	50%	265,444	301,226	113%
Wage	84,582	33,879	40%	21,146	16,292	77%
Non Wage	977,196	496,510	51%	244,299	284,934	117%
<i>Development Expenditure</i>	185,329	46,861	25%	46,333	26,059	56%
Domestic Development	185,329	46,861	25%	46,333	26,059	56%
Donor Development	0	0		0	0	
Total Expenditure	1,247,108	577,250	46%	311,777	327,285	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71,779	7%			
<i>Development Balances</i>		96,771	52%			
Domestic Development		96,771	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,550	14%			

Cummulatively the department has received 745,799,000/= representing 60% annual bugent where by 602,167,000/= where recurrent revenue representing 67% of annual budget and 143,632,000/= were development revenues representing 78% of annual budget.

For quarter two we received 301,436,000/= representing 97% of the quartely budget where by 245,286,000/= is reccurrent revenue representing 92% of the quarterly budget, 56,150,000/= represent 121% were development revenues .The department performed well in multi sectrol transfer where 121,629,000/= representing 138% ,8,971,000/= representing 106% wage and 35,812,000/= representing 220% were nonwage development. The department performed poorly inLocally raised revenue Where nothing received representing 0% .Good performance was due to increase in wage for officers andincrease in relase of funds from central government (URF), 114,686,000/= were other transfers from central government The department also performed poorly in Non wage because there was budget cut.

Cummulatively the department spent 577,250,000/= representing 46% of annualexpenditure where by 530,388,000/= were recurrent expenditures representing 50% and 46,861,000/= were development expenditures representing 25% of annual expenditure.

The quarter twol expenditure for the department was 327,285,000/= which is 105% of the quarterly budget where by 301,226,000/= was recurrent expenditures and 26,059,000/=representing 56% were development expenditure. .The department performed poorly in development due to delay in implementation of the development projects. This is because the contractor has not yet finished the work but he is still with in the contract period and instant rains which

Vote: 599 Lwengo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

hindered the maintainnace of the roads.

The overall unspent balance is 168,550,000/= which is about 14% of the budgeted funds due to reasons explained above.

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

High Bureaucracy in procurement of spare parts and servicing of grader, instant rains and complexity of the construction works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	0	23
Length in Km of District roads routinely maintained	329	86
Function Cost (UShs '000)	1,046,702	551,114
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	200,406	26,136
Cost of Workplan (UShs '000):	1,247,108	577,250

46km under routine mechanised maintenance District roads maintained, 23km community access roads maintained and 17 km town council roads maintained in this quarter.

Vote: 599 Lwengo District**2014/15 Quarter 2****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	44,663	39%	28,667	21,185	74%
Conditional Grant to Urban Water	16,000	8,000	50%	4,000	4,000	100%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	46,997	11,519	25%	11,749	4,879	42%
Transfer of District Unconditional Grant - Wage	28,671	13,644	48%	7,168	6,556	91%
<i>Development Revenues</i>	519,103	296,378	57%	129,776	141,679	109%
Conditional transfer for Rural Water	455,373	227,686	50%	113,843	113,843	100%
Unspent balances - donor	10,714	10,714	100%	2,678	10,714	400%
Donor Funding	10,000	17,123	171%	2,500	17,123	685%
Unspent balances – Conditional Grants	40,856	40,856	100%	10,214	0	0%
District Unconditional Grant - Non Wage	2,160	0	0%	540	0	0%
Total Revenues	633,771	341,041	54%	158,443	162,864	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,668	28,767	25%	28,667	15,063	53%
Wage	28,671	13,644	48%	7,168	6,556	91%
Non Wage	85,997	15,124	18%	21,499	8,508	40%
<i>Development Expenditure</i>	519,103	71,580	14%	129,776	34,051	26%
Domestic Development	498,389	60,867	12%	124,597	23,338	19%
Donor Development	20,714	10,714	52%	5,179	10,714	207%
Total Expenditure	633,770	100,347	16%	158,443	49,115	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,895	14%			
<i>Development Balances</i>		224,798	43%			
Domestic Development		207,675	42%			
Donor Development		17,123	83%			
Total Unspent Balance (Provide details as an annex)		240,693	38%			

In quarter 2 , we planned to receive approximately 158,443,000, by the end of the quarter we had received 135,028,00 which is 85% of the planned revenues. Good performance was observed in sanitation and hygiene grant to urban water however identifying was observed in multisectoral transfers with 42%

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

Procurement process was delayed because of changes in the workplan from ferro cement to communal tanks.

(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 2****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	14
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
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	68
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	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	6
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	22	0
Function Cost (US\$ '000)	575,770	96,347
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	265000	66250
No. Of water quality tests conducted	36	9
Function Cost (US\$ '000)	58,000	4,000
Cost of Workplan (US\$ '000):	633,770	100,347

2 extension staff meetings held, 1 District water and coordinating committee meeting held, 14 shallow wells which are under construction supervise, 60 water source were assessed for rehabilitation and their water user committees revitalised.

Vote: 599 Lwengo District**2014/15 Quarter 2****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	24,082	33%	18,163	11,671	64%
Conditional Grant to District Natural Res. - Wetlands (4,591	2,296	50%	1,148	1,148	100%
Unspent balances – Locally Raised Revenues	13	13	97%	3	0	0%
Multi-Sectoral Transfers to LLGs	10,023	1,270	13%	2,506	482	19%
District Unconditional Grant - Non Wage	16,712	2,551	15%	4,178	1,415	34%
Transfer of District Unconditional Grant - Wage	41,313	17,952	43%	10,328	8,626	84%
<i>Development Revenues</i>	11,628	8,350	72%	2,907	2,258	78%
LGMSD (Former LGDP)	5,022	5,023	100%	1,255	0	0%
Locally Raised Revenues	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs	6,006	3,328	55%	1,502	2,258	150%
Total Revenues	84,281	32,433	38%	21,070	13,929	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,653	22,182	31%	18,163	10,961	60%
Wage	41,313	17,952	43%	10,328	8,626	84%
Non Wage	31,339	4,230	13%	7,835	2,335	30%
<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	22,182	26%	21,070	10,961	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,900	3%			
<i>Development Balances</i>		8,350	72%			
Domestic Development		8,350	72%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,251	12%			

Total planned department revenue for quarter 2 was approximately 21,070,000 ugx, the total received was 13,929,000 which is 67%. The multisectoral transfer to LLG exceeded the planned under the department. The transfer of district unconditional grant non wage was far less than what was planned fetching only 34% which affects the day to day activities of the department.

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

Unspent balance shows 15% and domestic development was indicated by especially LLG who never reported the execution of planned activities to the department

(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 2****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 Wetland Action Plans and regulations developed	0	1
No. of community women and men trained in ENR monitoring	6	0
No. of new land disputes settled within FY	30	1
Function Cost (US\$ '000)	84,280	22,182
Cost of Workplan (US\$ '000):	84,280	22,182

Demarcated 20 km of Kiyanja wetland

Vote: 599 Lwengo District**2014/15 Quarter 2****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	92,142	53%	43,858	40,937	93%
Conditional Grant to Functional Adult Lit	11,044	5,522	50%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	1,398	50%	699	699	100%
Conditional Grant to Women Youth and Disability Gr	10,074	5,038	50%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,033	10,516	50%	5,258	5,258	100%
Unspent balances – Locally Raised Revenues	27	27	102%	7	0	0%
Locally Raised Revenues	18,270	12,699	70%	4,567	2,699	59%
Unspent balances – Other Government Transfers	133	133	100%	33	0	0%
Multi-Sectoral Transfers to LLGs	92,136	44,598	48%	23,034	21,335	93%
Transfer of District Unconditional Grant - Wage	19,915	12,211	61%	4,979	5,666	114%
<i>Development Revenues</i>	408,635	56,764	14%	102,159	35,374	35%
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	35,924	50%	17,976	17,937	100%
Unspent balances – Other Government Transfers	109	109	100%	27	0	0%
Unspent balances – Conditional Grants	32	32	100%	8	0	0%
Other Transfers from Central Government	294,468	20,699	7%	73,617	17,437	24%
Total Revenues	584,066	148,907	25%	146,016	76,312	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,430	82,718	47%	43,855	48,097	110%
Wage	92,267	50,734	55%	23,064	24,202	105%
Non Wage	83,163	31,984	38%	20,791	23,896	115%
<i>Development Expenditure</i>	408,635	53,795	13%	102,161	52,912	52%
Domestic Development	366,513	53,795	15%	91,631	52,912	58%
Donor Development	42,123	0	0%	10,531	0	0%
Total Expenditure	584,066	136,514	23%	146,016	101,009	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,424	5%			
<i>Development Balances</i>		2,969	1%			
Domestic Development		2,969	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,393	2%			

During the second quarter for F/Y 2014/15, Shs.76,312,000 which is 52% of quarterly budget (146,016,000) and 25% of the approved annual budget (584,066,000/-) was available for spending. 14% 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 12,393,000/- which is 2% 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 599 Lwengo District**2014/15 Quarter 2****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	8
No. of Active Community Development Workers	14	8
No. FAL Learners Trained	2000	554
No. of children cases (Juveniles) handled and settled	60	29
No. of Youth councils supported	9	2
No. of assisted aids supplied to disabled and elderly community	20	14
No. of women councils supported	9	3
Function Cost (US\$ '000)	584,066	136,514
Cost of Workplan (US\$ '000):	584,066	136,514

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 2****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	33,072	24%	34,035	17,309	51%
Conditional Grant to PAF monitoring	3,856	2,191	57%	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	4,682	40%	2,934	2,984	102%
District Unconditional Grant - Non Wage	15,712	7,529	48%	3,928	4,259	108%
Transfer of District Unconditional Grant - Wage	22,388	18,670	83%	5,597	8,971	160%
<i>Development Revenues</i>	24,062	7,354	31%	6,016	3,677	61%
Donor Funding	6,425	0	0%	1,606	0	0%
LGMSD (Former LGDP)	16,137	7,354	46%	4,034	3,677	91%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Total Revenues	160,203	40,425	25%	40,051	20,986	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,141	24,282	18%	34,035	11,700	34%
Wage	22,388	15,983	71%	5,597	6,285	112%
Non Wage	113,753	8,299	7%	28,438	5,415	19%
<i>Development Expenditure</i>	24,062	3,887	16%	6,016	2,912	48%
Domestic Development	17,637	3,887	22%	4,409	2,912	66%
Donor Development	6,425	0	0%	1,606	0	0%
Total Expenditure	160,203	28,169	18%	40,051	14,612	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,789	6%			
<i>Development Balances</i>		3,467	14%			
Domestic Development		3,467	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,256	8%			

The department received about 52% 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 61%, LGMSD(former LGDP) 91% 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 36% as per quarterly planned revenue for FY 2014/15.

By the end of second quarter, the department had unspent balance of about 8% (12,256,000) 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. Hower on recurrent balances, the newly recruited district planner has not accessed the payroll

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 599 Lwengo District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	8	4
Function Cost (UShs '000)	160,203	28,169
Cost of Workplan (UShs '000):	160,203	28,169

Three DTPC Meetings Coordinated, District budget conference held and District budget framework paper compiled. Census 2014 carried out, District Annual statistical abstract for 2013/2014 compiled and submitted to UBOS. The district annual workplan compiled and submitted. Training for Internal assessment conducted. LGMSD report compiled and submitted. The Department received a new staff (District Planner)

Vote: 599 Lwengo District**2014/15 Quarter 2****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	31,041	40%	19,259	14,885	77%
Conditional Grant to PAF monitoring	2,700	1,369	51%	675	685	101%
Multi-Sectoral Transfers to LLGs	23,816	11,806	50%	5,954	5,301	89%
District Unconditional Grant - Non Wage	22,532	3,504	16%	5,633	1,998	35%
Transfer of District Unconditional Grant - Wage	27,987	14,362	51%	6,997	6,901	99%
Total Revenues	77,035	31,041	40%	19,259	14,885	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,035	30,147	39%	19,259	15,205	79%
Wage	44,955	23,535	52%	11,239	11,317	101%
Non Wage	32,080	6,612	21%	8,020	3,888	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,035	30,147	39%	19,259	15,205	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		894	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		894	1%			

The department received low levels of revenue compared to what was planned as per Annual budget for FY 2014/15; All funds received during the quarter were utilised.

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	12
Date of submitting Quarterly Internal Audit Reports	30/06/2015	10/01/2015
Function Cost (UShs '000)	77,035	30,147
Cost of Workplan (UShs '000):	77,035	30,147

Second 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 2****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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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

Salary for 71 staff paid, burial expenses on Batusa Cissy a teacher at Nzizi P/s and on Nambi Clair of Kyetume H/ciii made, staff welfare catered for, donation made to star light P/s and Kyamaganda P/s made, stationery procured, 2nd quarter meeting for CAOs a

General Staff Salaries		0
Allowances		0
Incapacity, death benefits and funeral expenses		600
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,352
Printing, Stationery, Photocopying and Binding		925
Bank Charges and other Bank related costs		0
Subscriptions		0
Guard and Security services		0
Electricity		520
Other Utilities- (fuel, gas, firewood, charcoal)		900
Travel inland		8,495
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		487
Donations		235
Wage Rec't:	23,591	0
Non Wage Rec't:	25,513	18,514
Domestic Dev't:		
Donor Dev't:		
Total	49,103	18,514

Output: Human Resource Management

Non Standard Outputs:

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

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

Travel inland		1,128
Wage Rec't:		

Vote: 599 Lwengo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	4,135	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,135	1,128

1a. Administration**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	Yes (District Headquarters)
No. (and type) of capacity building sessions undertaken	2 (carrier for 2 staff developed)	6 (carrier development for 6 staff (Wasswa frank-P/C, Mulumba Sumayiya OA, Kyagera Idi, OA, Ssekandi Isma, OA, Barigye Nichorus, Pop. Officer, and Namulema Aisha, P/C, made and skills in public administration, financial management, project planning and management were enhanced.)
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	Sensitization on Local Economic Development was made to 16 members of the Business council (development partners) and 16 councillors
<i>General Staff Salaries</i>		53
<i>Workshops and Seminars</i>		1,500
<i>Staff Training</i>		6,516
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	8,156	8,069
<i>Donor Dev't:</i>		
Total	9,656	8,069

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	8 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)	56 (16 projects under NAADS monitored)
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo, Kyazanga, Ndagwe, Kkingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.	staff attendance to duty at lower local governments monitored in 6 LLGs of Kkingo, Kyaganga, Ndagwe, Malongo, Kisekka, and Lwengo subcounties and one rewards and sanctions committee held
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	300
<i>Domestic Dev't:</i>		

Vote: 599 Lwengo District**2014/15 Quarter 2****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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,500	300
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.	inauguration of civil service college in Jinja attended,independence day celebrations held at Kaboyo P/s in Kisekka,
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	923	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	923	0
Output: Office Support services		
Non Standard Outputs:	staff welfare maintained , office equitments serviced and security guards paid wages.	security guards paid allowances
<i>Guard and Security services</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	699	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	699	2,400
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (board of survey carried out, vehicles insured,)	0 (NIL)
No. of monitoring reports generated	0 (n/a)	0 (N/A)
Non Standard Outputs:	N/A	security lights were fixed in the premises of the headquarters,103 Bicycles for malongo VHT transported to the subcounty Hqters
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Records Management		

Vote: 599 Lwengo District**2014/15 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	postage and courier facilitated.	postage and courier facilitated.
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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	10/01/2015 (2nd quarter performance report prepared and submitted to relevant stakeholders.)	20/01/2015 (2nd quarter performance report prepared and submitted to relevant stakeholders.)
Non Standard Outputs:	Compliance of financial regulation in force,staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended and guidance taken and implemented,LLGs supervised and cordinated.And payment of 6 staff in finance department.	Staff supervised ,funds dispursed and accounted for,meetings and workshops attended and guidance taken and implemented,LLGs supervised and cordinated.
General Staff Salaries		10,833
Special Meals and Drinks		782
Printing, Stationery, Photocopying and Binding		1,694
Bank Charges and other Bank related costs		571
Travel inland		5,810
Fuel, Lubricants and Oils		4,042
Wage Rec't:	16,612	10,833
Non Wage Rec't:	13,156	12,899
Domestic Dev't:		
Donor Dev't:		
Total	29,768	23,731

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	25 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(5))	70 (Assessment of Hotel tax done in the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(20), ndagwe(10), kkingo(5))
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Vote: 599 Lwengo District**2014/15 Quarter 2****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		
Value of LG service tax collection	8 (Tax payers sensitised, revenue collected and distributed in the subcounties of Lwengo, kyazanga, malongo, ndagwe, kkingo, kkisseka, Kyazanga T/C, and Lwengo T/C.)	2 (Held astakeholders meeting on revenue mobilisation at the District and LLGs.)
Value of Other Local Revenue Collections	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	312

Output: LG Expenditure mangement Services

Non Standard Outputs:	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.	Mentored sub accountants on financial management and commitment control system. Remitted funds to all Departments and LLGs and prepared books of A/Cs.
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,142	1,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,142	1,140

Additional information required by the sector on quarterly Performance

A vehichle for revenue mobilisation

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Non Standard Outputs:	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.	1 District councils held .Bankscharges paid. 2 Workshops and seminars organised at LLGs. vehicle maintenance and office activities catered for including staff welfare.
<i>General Staff Salaries</i>		8,821

Vote: 599 Lwengo District**2014/15 Quarter 2****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)
3. Statutory Bodies		
Workshops and Seminars		473
Welfare and Entertainment		140
Special Meals and Drinks		1,400
Printing, Stationery, Photocopying and Binding		389
Bank Charges and other Bank related costs		0
Telecommunications		100
Travel inland		620
Travel abroad		0
Fuel, Lubricants and Oils		8,800
Donations		0
Wage Rec't:	5,402	8,821
Non Wage Rec't:	13,185	11,922
Domestic Dev't:		
Donor Dev't:		
Total	18,587	20,743

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.	60 bid documents prepared, 2 evaluation committee meeting held 2 contracts committee meetings held tenders awarded to successful bidders 1 quarterly PDU report submitted to PPDA
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	1,301	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,301	1,400

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		5,724
Allowances		5,196
Workshops and Seminars		0
Special Meals and Drinks		720

Vote: 599 Lwengo District**2014/15 Quarter 2****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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		100
Rent – (Produced Assets) to private entities		600
Travel inland		1,300
Fuel, Lubricants and Oils		1,200
Wage Rec't:	6,131	5,724
Non Wage Rec't:	9,219	9,116
Domestic Dev't:		
Donor Dev't:		
Total	15,350	14,840
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved, lease extension, registration and renewal made.)	33 (Applications for land processed)
No. of Land board meetings	2 (Land board meeting held at district head qtr kyetume.)	1 (Land board meeting held at district head qtr kyetume.)
Non Standard Outputs:	applications for land processed and approved, lease extension, registration and renewal made	applications for land processed and approved, lease extension, registration and renewal made
Allowances		1,800
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	1,975	3,800
Domestic Dev't:		
Donor Dev't:		
Total	1,975	3,800
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.)	5 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)
No. of LG PAC reports discussed by Council	1 (DPAC reports discussed by District council)	1 (DPAC reports discussed by District council)
Non Standard Outputs:	DPAC members inducted,	DPAC members inducted,
Allowances		2,700
Workshops and Seminars		0
Special Meals and Drinks		285
Printing, Stationery, Photocopying and Binding		0
Telecommunications		50

Vote: 599 Lwengo District**2014/15 Quarter 2****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

Travel inland		490
Wage Rec't:		
Non Wage Rec't:	3,754	3,525
Domestic Dev't:		
Donor Dev't:		
Total	3,754	3,525

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		28,600
Travel inland		150
Fuel, Lubricants and Oils		5,800
Wage Rec't:	30,261	28,600
Non Wage Rec't:	10,672	5,950
Domestic Dev't:		
Donor Dev't:		
Total	40,932	34,550

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		5,200
Travel inland		9,600
Wage Rec't:	0	
Non Wage Rec't:	26,034	14,800
Domestic Dev't:		
Donor Dev't:		
Total	26,034	14,800

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by	2 (all sub counties, (depending on supply from	0 (sub county staff were terminated. Only their
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Vote: 599 Lwengo District**2014/15 Quarter 2****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		
farmer type	secretariat))	terminal benefits were paid.)
Non Standard Outputs:	20. of demos established.	sub county staff were terminated. Only their terminal benefits were paid.
	1 meetings of DARST team for R & D At least one trial each for 2 enterprises	39,670,000 veteran funds transferred.
	1 quarterly technical Audit carried out in all s/c	One crop nursery established at Kamenyamiggo DATIC for veterans
	1 quarterly supervision and back stopping by DPO in all sub counties	1 acre of land cleared for establishment of banana garden.
	staff salary (Distr	
<i>General Staff Salaries</i>		6,887
<i>Medical and Agricultural supplies</i>		39,670
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		972
<i>Wage Rec't:</i>	31,711	68,865
<i>Non Wage Rec't:</i>		41,642
<i>Domestic Dev't:</i>	3,462	
<i>Donor Dev't:</i>		
Total	35,173	110,507
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

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.

3 Monthly

-Prepared budget conference paper for 2015/16 and presented for discussion by council.
80% of the government projects and programs effectively implemented and supervised (3 Monthly reports for October, November and December & 1 quarterly report for 2nd

<i>General Staff Salaries</i>	32,572
<i>Computer supplies and Information Technology (IT)</i>	50
<i>Printing, Stationery, Photocopying and Binding</i>	75
<i>Small Office Equipment</i>	0
<i>Bank Charges and other Bank related costs</i>	290
<i>Telecommunications</i>	50
<i>Information and communications technology (ICT)</i>	50
<i>Medical and Agricultural supplies</i>	2,000

Vote: 599 Lwengo District**2014/15 Quarter 2****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

Travel inland		598
Fuel, Lubricants and Oils		1,212
Maintenance - Vehicles		80
Wage Rec't:	21,968	32,572
Non Wage Rec't:	4,684	4,405
Domestic Dev't:	0	
Donor Dev't:		
Total	26,652	36,977

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 under crop marketing facility construction)
Non Standard Outputs:	1 Coordination meeting on agricultural- crop activities carried out in Lwengo -one green house established at the district head quarter -3 regular monitoring visits conducted. 1 qterly workplan and report made for crop sub sector Lwengo. improving pro	150 farmers trained on established of banana suckers at Ndagwe and Kyazanga and Kkingo sub counties. 3 Surveillance visits carried out to detect occurrence of crop diseases & pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo 50 banana gardens destro
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		70
Telecommunications		50
Travel inland		8,252
Fuel, Lubricants and Oils		4,440
Wage Rec't:		
Non Wage Rec't:	4,515	0
Domestic Dev't:	3,401	0
Donor Dev't:	4,588	12,812
Total	12,504	12,812

Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (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))	14350 (Disease out breaks identified Contagious bovine plara pneumonia cases (6) died (6) and vaccinated 5050. Lumpy skin disease (21) died nil, vaccinated 700 East coast fever cases(451) died 38 Salmonellosis cases(2,600), died 500, vaccinated 3,000 Anaphasmosis cases (29) died 4 New castle disease cases(1100) died 1100, vaccinate 5600 ORF cases (900) died32 Species affected Bovine, Chicken, and Shoats)
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Vote: 599 Lwengo District**2014/15 Quarter 2****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 livestock by types using dips constructed	2750 (cattle 8000 shoats 3000 in Lwengo and Ndagwe sub counties)	5700 (Number of cattle dipped, 5700)
No. of livestock by type undertaken in the slaughter slabs	350 (Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	2785 (Number of cattle slaughtered-860 Number of shoats slaughtered-1016 Number of pigs slaughtered-904 (Nos. Identified with disease, Cattle Cyst Bovine 30 Fascioliasis 410)
Non Standard Outputs:	1 quarterly work plans and budgets for the veterinary sub- sector activities produced 1 quarterly, & 3 monthly livestock service plans, programmes, projects and implemented activity reports produced 3 Monthly livestock sector revenue returns submit	5 inspections on livestock & livestock products carried out 1 staff meetings held 1 monitoring & supervisory visits to ensure activities of private practitioners conform to government standards 8 Supervision visits on regulation activities on livestock
Computer supplies and Information Technology (IT)		70
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,353
Fuel, Lubricants and Oils		740
Wage Rec't:		
Non Wage Rec't:	4,540	3,163
Domestic Dev't:	0	
Donor Dev't:		
Total	4,540	3,163
Output: Fisheries regulation		
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)	0 (nil)
No. of fish ponds stocked	6 (In Kkingo,)	7 (Kyazanga)
Quantity of fish harvested	1500 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunya in Lwengo and Katuro in Kyazanga)	556 (Nkunya, Tagga and ssenya)
Non Standard Outputs:	1 quarterly work plan and budget 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 farming, disease an	Trained fish farmers of Kyazanga rural Sub-county in Parishes of Katuulo and Lyakibirizi especially those who received fishfry in the 2013/2014 FY. Visited the fish farm of Kamenyamiggo DATIC/NARO to see the progress on the fish pond Management which wer
Printing, Stationery, Photocopying and Binding		75
Telecommunications		50
Travel inland		652
Fuel, Lubricants and Oils		450

Vote: 599 Lwengo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,694 1,227*Domestic Dev't:* 0*Donor Dev't:***Total** 2,694 1,227**Output: Vermin control services**

No. of parishes receiving anti-vermin services	1 (Kyawagoonya in Lwengo,)	2 (Ndagwe and Mpumudde)
Number of anti vermin operations executed quarterly	1 (Ant- vermin operations in Ndagwe, Malongo, S/C)	1 (Ant- vermin operations in Ndagwe, Malongo, S/C especially wild pigs, extending to Kyazanga)
Non Standard Outputs:	1 planning meetings conducted and organized 1 Trainings and sensitizations conducted	1 planning meetings conducted and organized
<i>Travel inland</i>		334

*Wage Rec't:**Non Wage Rec't:* 250 334*Domestic Dev't:**Donor Dev't:***Total** 250 334**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (continue identification of site)	0 (not yet got insect traps)
Non Standard Outputs:	1 field monitoring visits conducted 1 trainings for apiary farmers conducted 1 demo sites for apiary set 1 quarterly work plan and reports prepared	1 field monitoring visits conducted
<i>Travel inland</i>		774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	774	774
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	774	774

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

No of slaughter slabs constructed	0 (adverts, bidding, evaluating and signing agreements for Katovu in Malongo Sub County)	1 (adverts, bidding, evaluating and signing agreements for Katovu in Malongo Sub County Preparation of BOQ)
Non Standard Outputs:	not planned	Preparations, of BOQ for 1 pork stall of 1 stance constructed at Kyawagoonya

Vote: 599 Lwengo District**2014/15 Quarter 2****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)
4. Production and Marketing		
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,959	0
<i>Donor Dev't:</i>		0
Total	4,959	0

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 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
<i>General Staff Salaries</i>		333,787
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,630
<i>Allowances</i>		66
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		9,818
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Bank Charges and other Bank related costs</i>		626
<i>Telecommunications</i>		2,703
<i>Travel inland</i>		41,682
<i>Fuel, Lubricants and Oils</i>		8,706
<i>Wage Rec't:</i>	356,774	333,787
<i>Non Wage Rec't:</i>	7,788	6,996
<i>Domestic Dev't:</i>	1,536	801
<i>Donor Dev't:</i>	122,000	58,943
Total	488,098	400,528

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>2. Lower Level Services</i>		
Output: NGO Basic Healthcare Services (LLS)		
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 Muslim H/C III 180 Mbirizi St Francis H/C III 180 Munathammat 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)	1701 (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 Muslim H/C III 97 Mbirizi St Francis H/C III 217 Munathammat H/CII 32 Nkoni H/C III 97 St Aloysius Ngobya H/C II 153 St Jude Kaswa H/C II 31 St Padre Pio Cupp. H/CII 0)
No. and proportion of deliveries conducted in the NGO Basic health facilities	705 (Asiika Obulamu med. 15 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 Muslim H/C III 90 Mbirizi St Francis H/C III 120 Munathammat H/CII 45 Nkoni H/C III 96)	242 (Kimwanyi HCIII 15;0.46%, Nkoni HCIII 24;0.73%, St.Jude Kaswa 12;0.3%, Kitooro Luyembe 4; 01%, Munathammat HCIII 3;0.09% Mbitrizi Moslem 41;1.25%, St.Alozious Ngobya 35;1.07%, Mbirizi Cathoric HCIII 101;3.09% and Katovu Church of Uganda HCII 1;0.03%)
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 Muslim H/C III 96 Mbirizi St Francis H/C III 156 Munathammat H/CII 96 Nkoni H/C III 144 St Padre Pio Capp. H/C II 36)	937 (Kimwanyi 51, Kyamaganda 132, Nkoni 98, Munathammat 89, Mbirizi Moslem 219 and St. Francis Mbirizi 348)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	10102 (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.	N/A
<i>Transfers to other govt. units</i>		18,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,389	18,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,389	18,388

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

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)	39163 (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)
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Vote: 599 Lwengo District**2014/15 Quarter 2****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		
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)	1000 (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)
% 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)	7 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 8 Kyetume H/CIII 8 Nanywa H/CIII 8 Kinoni H/CIII 9 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 3 Kikeneene H/CII 3 Kisansala H/CII 6 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 2)
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)	1143 (Lwengo HCIV 268, Nanywa HCIII 58, Kiwangaala HCIV 243, Kinoni HCIII 177 and Kyazanga HCIV 397.)
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)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	138 (Kiwangala H/CIV 23 Lwengo H/CIV 24 Kyazanga H/CIV 16 Katovu H/CII 14 Kyetume H/CIII 12 Nanywa H/CIII 13 Kinoni H/CIII 18 Kalegero H/CII 2 Lwengenyi H/CII 3 Kakoma H/CII 3 Nakateete H/CII 2 Kikeneene H/CII 3 Kisansala H/CII 4 Kagganda H/CII 1 Kasana H/CII 2 Ssenya H/CII 1 Nkunya H/CII 0)
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)	804 (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)
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
<i>Conditional transfers for PHC- Non wage</i>		22,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,272	22,056
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,272	22,056
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (katovu and Kyetume health centre IIIs.)	1 (Kyetume health centre III.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,412	10,000
<i>Donor Dev't:</i>		0
Total	13,412	10,000

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1438 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyi P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 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	1334 (Lwentale P/s 09 Katovu P/S 09 Gavu P/S 09 Gyenda Town P/S 11 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyi P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 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
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Vote: 599 Lwengo District**2014/15 Quarter 2****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		
	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 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
	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

Vote: 599 Lwengo District**2014/15 Quarter 2****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

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)

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 2****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 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
 Nakyenya P/S 13
 Balimanyankya P/S 11
 Kalisizo P/S 10
 Kasserutwe P/S 14
 Kyetume P/S 13
 Misenyi P/S 11
 Namisunga R/C 13
 Nkunya P/S 11
 Kigusa P/S 11
 Kyanjovu P/S 13
 Luti Junior P/S 12
 Lwetamu Baptist P/S 10
 Bugonzi C/U P/S 10
 Namisunga Madarasat P/S 08
 St. Kizito Lwengo P/S 11
 Nakalinzi P/S 11
 Nakiyaga P/S 12

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

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
 Nakyenya P/S 13
 Balimanyankya P/S 11
 Kalisizo P/S 10
 Kasserutwe P/S 14
 Kyetume P/S 13
 Misenyi P/S 11
 Namisunga R/C 13
 Nkunya P/S 11
 Kigusa P/S 11
 Kyanjovu P/S 13
 Luti Junior P/S 12
 Lwetamu Baptist P/S 10
 Bugonzi C/U P/S 10
 Namisunga Madarasat P/S 08
 St. Kizito Lwengo P/S 11
 Nakalinzi P/S 11
 Nakiyaga P/S 12

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

Vote: 599 Lwengo District**2014/15 Quarter 2****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		
	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	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 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	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyi P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 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	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09

Vote: 599 Lwengo District**2014/15 Quarter 2****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		
	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 Kyeagalire P/S 11 Kibingekito P/S 11 kijajjasi P/S 11)	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 Kyeagalire P/S 11 Kibingekito P/S 11 kijajjasi P/S 11)
Non Standard Outputs:	School performance improved	n/a
General Staff Salaries		1,748,790
Wage Rec't:	1,918,827	1,748,790
Non Wage Rec't:	1,025	
Domestic Dev't:		
Donor Dev't:		
Total	1,919,853	1,748,790

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

No. of pupils enrolled in UPE	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304 LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyi P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610	6723 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304 LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyi P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610
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Vote: 599 Lwengo District**2014/15 Quarter 2****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	<p>Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunya P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020</p> <p>KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL</p>	<p>Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunya P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020</p> <p>KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL</p>

Vote: 599 Lwengo District**2014/15 Quarter 2****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		
	Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394	Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394
	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyi P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyi P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401
	NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456 Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekera P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)	NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456 Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekera P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)
No. of student drop-outs	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	0 (N/A)
No. of Students passing in grade one	0 ()	0 (N/A)

Vote: 599 Lwengo District**2014/15 Quarter 2****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 pupils sitting PLE

6772 (The number of pupils sitting PLE

5768 (N/A)

Kigusa c/u primary school 43
 Balimanyankya p/s 39
 Nakenyi primary school 32
 Kaseese primary school 46
 Kyanjovu primary school 59
 Mbirizi muslim primary school 126
 Bishop ssenyonjo p/s 99
 St. Barnabas kabalungi p/s 34
 Musuubiro R/C primary school 35
 Musuubiro c/u primary school 57
 Luti junior baptist p/s 41
 Nakalinzi church of ug p/s 36
 Kyetume primary school 61
 Misenyi primary school 45
 Nakiyaga primary school 45
 Nkunya primary school 39
 St. Joseph's kalisizo p/s 35
 Sseke primary school 43
 Kaboyo primary school 65
 Good samaritan nakateete 45
 Namugongo primary school 38
 Kiwangala day & board p/s 38
 St. Timothy bunyere p/s 40
 Bukumbula primary school 34
 Ngereko primary school 55
 Kyanukuzi st. Philip pri sch 128
 Kagganda church of uganda primary school 56
 Bigando st. Joseph p/s 38
 St. Herman nkoni p/s 99
 Emmanuel kitambuza p/s 48
 Kabwami c/u p/s 17
 Kabwami r/c p/s 39
 Mitimikalu primary school 25
 Kimwanyi primary school 114
 Nzizi primary school 36
 Kabulassoke primary school 25
 Kagganda muslim p/s 49
 St. alloysius kabukolwa p/s 70
 Kasaana sda primary school 25
 Kasaana bukoto p/s 22
 Nakateete primary school 85
 Nakawanga p/sch upe 84
 Ndagwe p/sch-upe 40
 Lusaka pentecostal p/s 52
 Katuulo primary school 87
 Lyangoma primary school 47
 Luyembe primary school 30
 Kagoogwa primary school 35
 Lusaka moslem p/s 24
 Bijaaba sda primary school 25
 Kyazanga primary school 40
 Lyakibirizi primary school 69
 Birinuma primary school 56
 Kisana bataka primary school 89
 Kanoni primary school 40
 Kibingekito primary school 57
 Kitambuza primary school 47
 Kijajjasi primary school 45
 Kasozi c.o.u primary school 66
 Kyeyagalire umea p/s 48
 Naanywa primary school 47
 Bunjakko pprimary school 44
 Kyakwerebera primary school 39
 Lwentale primary school 25
 Katovu primary school 81
 Gyenda town primary school 39

Vote: 599 Lwengo District**2014/15 Quarter 2****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

Lwamaya p/s 36
 Kigyeya p/s 28
 Kakolongo primary school 16
 Nantungo primary school 41
 Kibubbu primary school 50
 Nampongerwa primary school 55
 St. Charles kensenene 18
 St. Jude kiwumulo p/s 16
 Kyamatafaali baptist p/s 38
 Lwekishugi baptist p/s 26
 St. Kizito lwengo p/s 26
 Lwebidaali c/u 24
 St. Kizito malongo 76
 St. Denis lugologolo upe 15
 Nakateete st. Atanans p/s 29
 Kyaterekera p/sch- 19
 Kabaseegu p sch 36
 Ngugo p/s 30
 Lwetamu baptist school 28
 St. Joseph's Namisunga 46
 Kasserutwe p/sch-upe 82
 Kyamaganda mixed p/sch 66
 Kikonge p/sch-upe 27
 St. Clare nkoni mixed p/s 38
 Nkokonjeru pent. School 19
 Busumbi p/sch-upe 27
 Nkundwa p/s 22
 Kayirira p/sch-upe 18
 Kabusirabo p/sch 28
 Malongo baptist p/s 24
 Namabaale primary school 44
 Mbirizi r/c primary school 60
 St. Joseph's kinoni p/s 82
 St. Joseph kyassonko p/s 35
 Kyembazzi primary school 30
 Kyoko primary school 20
 Ssenya primary school 38
 Busibo primary school 26
 Jjaga primary school 28
 Makondo primary school 41
 Good Samaritan Kiwangala 40
 Kaswa day and boarding 40
 Kitooro hill View 65
 Bajabegonza P/S 32
 Sydney Paul 62
 Bishop Ddungu 98
 Mbirizi advanced 44
 Kisoso Moslem 49
 Kaswa Parents 20
 Kolanolya p/s 16
 Bijaaba Moslen P/S 22
 Victoria p/s 34
 Emmanuel Junior p/s 28
 St Mary's Kabukolwa p/s 25
 Mbirizi Advanced p/s 47
 Kitooro Hillview p/s 43
 Kyazanga Modern p/s 39

Non Standard Outputs:

N/a

Conditional transfers for Primary Education

141,152

Wage Rec't:

0

Non Wage Rec't:

169,391

141,152

Domestic Dev't:

0

0

Vote: 599 Lwengo District**2014/15 Quarter 2****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

<i>Donor Dev't:</i>	0	0
Total	169,391	141,152

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)	2 (a 2 classroom block was constructed at malongo Baptis in Malongo Subcounty,)
Non Standard Outputs:		N/a
<i>Non Residential buildings (Depreciation)</i>		40,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,666	40,000
<i>Donor Dev't:</i>		0
Total	64,666	40,000

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

No. of teaching and non teaching staff paid	0	200 (Nakanyeni sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)
No. of students passing O level	0	0 (n/a)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/a
<i>General Staff Salaries</i>		273,118
<i>Wage Rec't:</i>	292,272	273,118
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	292,272	273,118

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

No. of students enrolled in USE	0	0 (N/a)
Non Standard Outputs:		N/A

<i>Conditional transfers for Secondary Schools</i>		159,023
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

Wage Rec't:		43,986
Non Wage Rec't:	422,215	115,037
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	422,215	159,023

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.

General Staff Salaries		8,393
Allowances		9,214
Special Meals and Drinks		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	8,007	8,393
Non Wage Rec't:	9,083	9,214
Domestic Dev't:		
Donor Dev't:		
Total	17,090	17,607

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (one Inspection report submitted to council.)
No. of tertiary institutions inspected in quarter	0	0 (N/a)
No. of secondary schools inspected in quarter	0	7 (Sseke SS Kyanukuzi SS Nakateete SS Nakenyi SS Ndagwe SS Kaikolongo Seed SS St, Joseph Nkoni)

Vote: 599 Lwengo District**2014/15 Quarter 2****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

136 (Malongo Subcounty
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
Nakanyeni P/S
Balimanyankya P/S
Kalisizo P/S
Kasserutwe P/S
Kyetume P/S
Misenyi P/S
Namisunga R/C
Nkunya P/S
Kigusa P/S
Kyanjovu P/S
Luti Junior P/S
Lwetamu Baptist P/S
Bugonzi C/U P/S
Namisunga Madarasat P/S
St. Kizito Lwengo P/S
Nakalinzi P/S

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 2****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

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

Vote: 599 Lwengo District**2014/15 Quarter 2****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		
		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		500
Travel inland		6,000
Fuel, Lubricants and Oils		5,600
Wage Rec't:		
Non Wage Rec't:	11,815	12,100
Domestic Dev't:		
Donor Dev't:		
Total	11,815	12,100

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 2****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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7a. Roads and Engineering

Non Standard Outputs:	Monthly staff salaries paid, office rent paid Electricity bills, water bi	Monthly salaries paid, 1 no accountability report prepared and works monitored.
<i>General Staff Salaries</i>		8,971
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		269
<i>Classified Expenditure</i>		1,800
<i>Travel inland</i>		342
<i>Fuel, Lubricants and Oils</i>		551
<i>Wage Rec't:</i>	8,424	8,971
<i>Non Wage Rec't:</i>	4,158	2,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,581	11,933

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

Length in Km of District roads routinely maintained	23 (Road works on Luti Buswaga Ndeeba 7.5 Km, Kyoko Nzizi 6.5 Km and Kinoni-Kakinga-Nkunya (9KM) maintained under routine mechanised.)	46 (District road works on Luti Buswaga Ndeeba 7.5 Km, Kinoni-Kakinga-Nkunya (9KM), Lwentale-Kyampalakata (19KM), Kaapa-Kibinge kito (10.5KM) maintained under routine mechanised.)
No. of bridges maintained	0 (Not planned for)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Not planned for	Not planned
<i>Conditional transfers for Road Maintenance</i>		136,828
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,122	136,828
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	119,122	136,828

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

Non Standard Outputs:	1No. Grader, 2No. Tipper, 3No. Pick up, 2no. Tractor and 1No. Motorcycle maintained.	1 Grader, 2 Tippers, 3 Pick ups, and 2 Tractors maintained.
<i>Machinery and equipment</i>		17,806

Vote: 599 Lwengo District**2014/15 Quarter 2****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	17,806
Domestic Dev't:		0
Donor Dev't:		0
Total	31,891	17,806

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

Non Standard Outputs:	Quarterly Office rent and Utilities Like Electricity and water paid	Office rent paid and office furniture labelled.
Rent – (Produced Assets) to private entities		13,030
Wage Rec't:		
Non Wage Rec't:	13,786	13,030
Domestic Dev't:		
Donor Dev't:		
Total	13,786	13,030

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done	Construction of district administration on going.
Non Residential buildings (Depreciation)		6,150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,953	6,150
Donor Dev't:		0
Total	34,953	6,150

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

Non Standard Outputs:	Second quarter report written and delivered to line Ministry.Staf & contract salaries paid	Second quarter report written and delivered to line Ministry.Staf & contract salaries paid and 55 sites visited these include new sites and old ones to pay retention.Repair of Vechile and Two extension staff meeting conducted,
Other Utilities- (fuel, gas, firewood, charcoal)		4,203
Travel inland		3,659

Vote: 599 Lwengo District**2014/15 Quarter 2****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		
Maintenance - Vehicles		3,133
General Staff Salaries		6,556
Contract Staff Salaries (Incl. Casuals, Temporary)		1,205
Printing, Stationery, Photocopying and Binding		594
Wage Rec't:	7,168	6,556
Non Wage Rec't:		
Domestic Dev't:	6,500	12,794
Donor Dev't:		
Total	13,667	19,350
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	0 (Water quality testing planned in fourth quarter.)	0 (Water quality testing planned in fourth quarter.)
No. of sources tested for water quality	0 (Water quality testing planned in fourth quarter.)	0 (Water quality testing planned in fourth quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meeting conducted.)	1 (District Water and sanitation coordination meeting conducted.)
No. of supervision visits during and after construction	24 (-Village Parish Subcounty 1-Kinvunikidde-Kaganda-Kkingo 2-Kawule-Kalagaga-Malongo 3-Nzizi-Kasaana-Kkingo 4-Bukoma-Kisansala Kkingo Plus the 20 ferro-cement tanks in Lwengo Subcounty.)	14 (14 shallow well supervised during construction in the following locations:-Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kasolutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka)
Non Standard Outputs:	Not planned for	Not planned for
Special Meals and Drinks		297
Printing, Stationery, Photocopying and Binding		60
Travel inland		690
Fuel, Lubricants and Oils		142
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,767	1,189

Vote: 599 Lwengo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	2,767	1,189
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Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0	0 (Not planned for.)
No. of water points rehabilitated	0 (Bore hole are yet to be identified.)	0 (Not yet done)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not applicable)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for.)
% of rural water point sources functional (Shallow Wells)	0	68 (Rehabilitation is done)
Non Standard Outputs:	N/A	Not applicable
<i>Workshops and Seminars</i>		3,300
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		3,414
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,179	10,714
Total	5,179	10,714

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Advocacy meeting completed in first quarter)
No. Of Water User Committee members trained	0	126 (126 members trainee d since each water source has seven members)

Vote: 599 Lwengo District**2014/15 Quarter 2****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 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)
No. of water and Sanitation promotional events undertaken	4 (-Village Parish Subcounty 1-Kinvunikidde-Kaganda-Kkingo 2-Kawule-Kalagaga-Malongo 3-Nzizi-Kasaana-Kkingo 4-Bukoma-Kisansala Kkingo .)	0 (Done in the first quarter)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		22
<i>Travel inland</i>		2,610
<i>Fuel, Lubricants and Oils</i>		1,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,414	4,140
<i>Donor Dev't:</i>		
Total	6,414	4,140
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	CLTS scale-up activities in Ndagwe Subcounty.	Triggering of 10 villages in Ndagwe Sub conty and community mobilisatio and sensitasation in Malongo Sub county.
<i>Travel inland</i>		1,777
<i>Fuel, Lubricants and Oils</i>		6,731
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	8,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	8,508

Vote: 599 Lwengo District**2014/15 Quarter 2****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		
<i>3. Capital Purchases</i>		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Rent paid	Annual rent for the japanese volontier paid.
<i>Other Fixed Assets (Depreciation)</i>		2,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	540	2,160
<i>Donor Dev't:</i>		0
Total	540	2,160
Output: Other Capital		
Non Standard Outputs:	20ferro cement tanks, for house holds yet to be identified in Kyazanga Subcounty	Retention for 10 ferro cement tanks
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,794	0
<i>Donor Dev't:</i>		0
Total	41,794	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	6 (Construction is still on-going)
Non Standard Outputs:		18 water sources were enviromentally screened.
<i>Other Fixed Assets (Depreciation)</i>		3,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,048	3,055
<i>Donor Dev't:</i>		0
Total	27,048	3,055
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0 (Not planned for)	0 (Offsetting electricity bills)
Non Standard Outputs:	Not planned for	Not planned for

Vote: 599 Lwengo District**2014/15 Quarter 2****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)
7b. Water		
Electricity		0
Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		0
Donor Dev't:		
Total	4,000	0

Additional information required by the sector on quarterly Performance

For the quarter two the district received 225,922,589/= out of this the town council received 24,876,389/= and Kyazanga Town council received 30,369,910/= sub counties received 55,990,603/=.

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

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	staff salaries paid and sector activities coordinated
Bank Charges and other Bank related costs		135
Consultancy Services- Short term		630
General Staff Salaries		8,626
Workshops and Seminars		1,100
Travel inland		370
Fuel, Lubricants and Oils		100
Wage Rec't:	10,328	8,626
Non Wage Rec't:	2,205	2,335
Domestic Dev't:		0
Donor Dev't:		
Total	12,533	10,961

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0 (n/a)	1 (Boundary opening of Plot 90, block 437(land donated and to be purchased by the district respectively amounting to 7.35 acres))
Non Standard Outputs:	n/a	Boundary opening of Plot 90, Block 437(land donated and to be purchased by the district respectively amounting to 7.35 acres)
Telecommunications		0
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:	2,378	0
Domestic Dev't:		
Donor Dev't:		
Total	2,378	0

Additional information required by the sector on quarterly Performance

The lands department lack survey equipment and grant for operation, There is unclear guidelines on the hill top altitude levels for declaring to separate public from private land.

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 (1 Kyazanga TC, 4 Lwengo) -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	-220 project beneficiaries served (Kisekka, Kkingo, Ndagwe) - payment of salaries for CDWs at the district advocated for - reports prepared and compiled for submission to ministries, departments and other relevant offices. -4 planning meetings backs
Bank Charges and other Bank related costs		345
General Staff Salaries		5,477
Printing, Stationery, Photocopying and Binding		112
Travel inland		454
Wage Rec't:	4,976	5,477
Non Wage Rec't:	658	865
Domestic Dev't:	899	46
Donor Dev't:		
Total	6,532	6,387

Output: Probation and Welfare Support

No. of children settled	5 (Juveniles settled (Naggulu remand home and	3 (-Resettled 3 Juveniles with Naggulu remand
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Vote: 599 Lwengo District**2014/15 Quarter 2****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		
	Kampiringisa rehabilitation center) -homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	home)
Non Standard Outputs:	N/A	N/A
Travel inland		512
Fuel, Lubricants and Oils		140
Wage Rec't:		
Non Wage Rec't:	375	652
Domestic Dev't:		
Donor Dev't:		
Total	375	652
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (-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 -SACCOs and village enterprises monitored and support supervised -District based agencies supported(LASA & LITA).)	4 (-16 community planning (Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -Support supervised and monitored 10 CDWs activities in LLGs.)
Non Standard Outputs:	N/A	N/A
Travel inland		688
Wage Rec't:		
Non Wage Rec't:	3,199	688
Domestic Dev't:		
Donor Dev't:		
Total	3,199	688
Output: Adult Learning		
No. FAL Learners Trained	50 (FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy materials 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) -1 FAL Instructors Association projects supported.)	405 (449 FAL learners enrolled and trained (45 Malongo, 87 Kyazanga, 23 Kyazanga TC, 47 Lwengo, 133 Kisekka, 49 Kkingo, 21 Ndagwe) -7 community centres functionalized (3 Malongo, 2 Kyazanga, 2 Kisekka) -92%Completion rates registered (Malongo, Kyazanga, Kyazanga TC))
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,108
Travel inland		816

Vote: 599 Lwengo District**2014/15 Quarter 2****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:

Non Wage Rec't: 2,761 2,924

Domestic Dev't:

Donor Dev't:

Total 2,761 2,924**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)
 Cchild abuse cases attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))

24 (24 children cases handled and settle (6 Malongo, 2 Kyazanga, 1 Kyazanga TC, 2 Lwengo TC, 4 Lwengo, 7 Kisekka, 1 Kkingo, 1 Ndagwe)
 -3 children's homes supervised (Kiyumbakimu children's home, Kakunyu rehabilitation, and Naggulu remand home))

Non Standard Outputs:

500 OVC households identified and registered.
 -OVC activities coordinated.
 -43 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)

-3 Youth groups received funding under the Youth livelihood program (2 in Lwengo s/c and 1 in Lwengo TC).
 -Monitored and mapped all the 23 Youth livelihood projects.
 -OVC activities coordinated.

Bank Charges and other Bank related costs

108

Travel inland

1,368

Fuel, Lubricants and Oils

1,450

Donations

16,940

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 73,655 19,866

Donor Dev't: 10,531 0

Total 84,186 19,866**Output: Support to Youth Councils**

No. of Youth councils supported

2 (District and Kisekka youth councils supported)

1 (-The District Youth concil supported to conduct Executive and council meetings and to monitor Youth council activities in LLGs.)

Non Standard Outputs:

N/A

N/A

Travel inland

1,710

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,007 1,710

Donor Dev't:

Total 1,007 1,710**Output: Support to Disabled and the Elderly**

Vote: 599 Lwengo District**2014/15 Quarter 2****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		
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))	8 (8 Clutches supplied to 8 children with physical disability in primary schools.)
Non Standard Outputs:	1 District PWD council supported 3 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 Children with disabilities supported in Kijabwemi rehabilitation cen	-3 PWD projects were funded under PWD special grant (1 Lwengo s/c, 1 Kyazanga s/c, and 1 Lwengo s/c). -Supported the District PWD Council by facilitating a team of District level PWD representatives to the international disability day celebrations in Ka
Workshops and Seminars		820
Travel inland		1,174
Donations		8,776
Scholarships and related costs		1,000
Wage Rec't:		
Non Wage Rec't:	6,262	11,770
Domestic Dev't:		
Donor Dev't:		
Total	6,262	11,770
Output: Culture mainstreaming		
Non Standard Outputs:	-2 Community sports groups supported.	-Contributed to Buganda Kingdom under "Ettifaali initiative".
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	375	1,000
Domestic Dev't:		
Donor Dev't:		
Total	375	1,000
Output: Work based inspections		
Non Standard Outputs:	labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka	Facilitated follow up visits to labour based institutions in Lwengo s/c Lwengo TC, Kisekka s/c and Kyazanga TC.
Travel inland		206
Wage Rec't:		
Non Wage Rec't:	175	206
Domestic Dev't:		
Donor Dev't:		

Vote: 599 Lwengo District**2014/15 Quarter 2****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

Total	175	206
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Output: Representation on Women's Councils

No. of women councils supported	2 (women Councils supported (District, Lwengo s/c))	2 (-Supported 2 quarterly District and LLG women council meetings (District and Kyazanga s/c). -Monitored 9 women council supported projects.
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,172
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,007	1,472
Domestic Dev't:		
Donor Dev't:		
Total	1,007	1,472

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	5 Community projects supported under CDDG	11 Community Groups were supported with CDDG in Ndagwe, Kisekka and Kkingo s/counties.
Conditional transfers for LGDP		33,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	17,077	33,000
Donor Dev't:	0	0
Total	17,077	33,000

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**

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 for October, November and December paid, A new staff member recruited for the unit to have four, coordination of Planning activities done
General Staff Salaries		6,285

Vote: 599 Lwengo District**2014/15 Quarter 2****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		
Computer supplies and Information Technology (IT)		57
Printing, Stationery, Photocopying and Binding		1,610
Travel inland		180
Fuel, Lubricants and Oils		180
Wage Rec't:	5,597	6,285
Non Wage Rec't:	3,276	1,670
Domestic Dev't:	1,210	357
Donor Dev't:		
Total	10,083	8,312
Output: District Planning		
No of qualified staff in the Unit	2 (District population officer and office typist/ secretary)	4 (District planner, senior Planner, District population officer and office typist/ secretary)
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings convened and 2 sets of minutes prepared.)	2 (2 council meetings convened and 2 sets of minutes prepared.)
No of Minutes of TPC meetings	3 (3 TPC meeting held and 3 sets of minutes prepared.)	3 (3 TPC meeting held and 3 sets of minutes prepared.)
Non Standard Outputs:	Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Provision of technical guidance to sectors and LLGs. Monitoring of District projects
Special Meals and Drinks		1,030
Wage Rec't:		
Non Wage Rec't:	3,407	1,030
Domestic Dev't:	558	
Donor Dev't:		
Total	3,964	1,030
Output: Statistical data collection		
Non Standard Outputs:	2014/15 District annual work plan developed	2013/14 District statistical abstract prepared and submitted to UBOS
Printing, Stationery, Photocopying and Binding		195
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	250	415
Domestic Dev't:		
Donor Dev't:		
Total	250	415
Output: Project Formulation		

Vote: 599 Lwengo District**2014/15 Quarter 2****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:	Environmental and social impact assessed	No activity done
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	694	0
Donor Dev't:		
Total	694	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.	Sectors during District technical planning committee meetings were oriented in formulation of specific and measurable indicators.
Travel inland		1,407
Fuel, Lubricants and Oils		1,148
Wage Rec't:		
Non Wage Rec't:	725	
Domestic Dev't:	771	2,555
Donor Dev't:		
Total	1,496	2,555

Additional information required by the sector on quarterly Performance

n/a

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

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held, quarterly Audit reports prepared and delivered to relevant offices	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held, Quarterly Audit reports prepared and delivered to relevant offices
Telecommunications		60
General Staff Salaries		6,901
Travel inland		240
Fuel, Lubricants and Oils		0
Wage Rec't:	6,785	6,901
Non Wage Rec't:	3,981	300
Domestic Dev't:		

Vote: 599 Lwengo District**2014/15 Quarter 2****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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11. Internal Audit*Donor Dev't:*

Total	10,765	7,201
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Output: Internal Audit

No. of Internal Department Audits	1 (quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools,17 secondary schools 2 health centres .)	12 (Quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools,17 secondary schools 2 health centres.)
Date of submitting Quaterly Internal Audit Reports	10/01/2015 (Quarterly audit reports prepared and submitted relevant offices)	10/01/2015 (Quarterly audit reports prepared and submitted at District Council)
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Inspection of newly / completed implemented projects in the District
Travel inland		918
Fuel, Lubricants and Oils		1,764
Wage Rec't:		
Non Wage Rec't:	2,540	2,682
Domestic Dev't:		
Donor Dev't:		
Total	2,540	2,682

Additional information required by the sector on quarterly Performance

More funding to the department is needed to ensure that the department attains its planned levels of activities.

Wage Rec't:	2,754,834	2,606,304
Non Wage Rec't:	672,545	672,545
Domestic Dev't:	144,181	144,181
Donor Dev't:		
Total	3,505,499	3,505,499

Vote: 599 Lwengo District**2014/15 Quarter 2****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/repared/serviced,sta ff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary procured,burial expenses catered for,filing cabinets procured,digital camera procured, and bank charges paid.security of the district headquarters and the chairperson LC 5 maintained, salary payments submitted, supervised and monitored.	Staff paid salary,ULGA meeting attended in Jinja,UMEME paid,hqters cleaned,CAOs movements facilitated,lunch allowance provided to support staff,burial expenses made,quarterly meeting for CAOs in Mbarara and Entebbe facilitated,study tour to Sheema Distric	0	Little facilitation could not allow the full implementation of all planed activities	
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	700		20.8%	
221008 Computer supplies and Information Technology (IT)	3,500	150		4.3%	
221009 Welfare and Entertainment	9,500	2,640		27.8%	
221011 Printing, Stationery, Photocopying and Binding	7,000	925		13.2%	
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	738		24.6%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900		N/A	
227001 Travel inland	7,840	16,195		206.6%	
227004 Fuel, Lubricants and Oils	26,000	11,270		43.3%	
228002 Maintenance - Vehicles	6,000	996		16.6%	
282101 Donations	500	235		47.0%	
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:	38,601	Non Wage Rec't:	37.8%
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	59,446	Total	30.3%

Vote: 599 Lwengo District**2014/15 Quarter 2****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: Human Resource Management**

Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,computer serviced,	line ministry consulted,30 staff performance was appraised at the district hqters and 8 lower local governments,and a HRM staff meeting attended at Jinja	0	limited knowlegde among appraisee on filling staff performance appraisal forms led to underperformance.
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Expenditure

227001 Travel inland	2,000	1,458	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,538	1,458	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,538	1,458	8.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	Yes (District Headquarters)	#Error	Priority was given to carrier development to catch up with the starting semesters.
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.)	6 (carrier developmentfor 6 staff(Wasswa frank-P/C,Mulumba Sumayiya OA, Kyagera Idi,OA,Ssekandi Isma,OA,Barigye Nichorus,Pop.Officer,and Namulema Aisha,P/C,made and skills in public administration,financial management,project planning and management were enhanced.)	100.00	
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	Sensitization on Local Economic Development was made to 16 members of the Business council(development partners) and 16 councillors		

Expenditure

Vote: 599 Lwengo District**2014/15 Quarter 2****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

211101 General Staff Salaries	0	53	N/A	
221002 Workshops and Seminars	9,774	1,500	15.3%	
221003 Staff Training	22,550	6,516	28.9%	
221014 Bank Charges and other Bank related costs	300	66	21.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	32,624	Domestic Dev't: 8,135	Domestic Dev't: 24.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,624	Total 8,135	Total 21.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	8 (Government,district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo,Kyazanga,Ndagwe,Kin go,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.)	41 (study tour made to Sheema DLG by the 26 parish chiefs and 9 town agents.16 projects under NAADS monitored)	512.50	limited facilitation could not allow monitoring of all programmes
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kki ngo,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.	staff attendance to duty at lower local governments monitored in 6 LLGs of Kkingo ,Kyaganga,Ndagwe,Malongo,Kis ekka,and Lwengo subcounties and two rewards and sanctions committees meetings were held and 22 cases handled.		

Expenditure

227001 Travel inland	6,500	300	4.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 300	Non Wage Rec't: 3.0%	
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	10,000	Total 300	Total 3.0%	

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.inauguration of civil service college in Jinja attended,independence day celebrations held at Kaboyo P/s in Kisekka,	0	No challenge
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Vote: 599 Lwengo District**2014/15 Quarter 2****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*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%	

Output: Office Support services

Non Standard Outputs:		0	Due to limited resources there was underperformance in servicing office equipments
	staff well fare maintained for 4 support staff, and 3 security guards paid allowances		

Expenditure

223004 Guard and Security services	0	2,400	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,794	2,400	85.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,794	2,400	85.9%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	2 ()	1 (Board of survey was carried out early July 2014)	50.00	Bicycles for Malongo VHT were delivered late after 2 years! Their delivery had not been budgeted by the department
No. of monitoring reports generated	4 (Field reports prepared)	0 (N/A)	.00	
Non Standard Outputs:		security lights were fixed in the premises of the headquarters, 103 Bicycles for Malongo VHT transported to the subcounty Hqters		

Expenditure

227003 Carriage, Haulage, Freight and transport hire	0	83	N/A	
228001 Maintenance - Civil	0	230	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		313	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	313	0.0%	

Output: Records Management

Non Standard Outputs:	postage and courier facilitated.	postage and courier facilitated.	0	NIL
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Expenditure

Vote: 599 Lwengo District**2014/15 Quarter 2****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

222002 Postage and Courier	0	575	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	575	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	0	Total	575	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report prepared and submitted to relevant stakeholders.)	20/01/2015 (2nd quarter performance report prepared and submitted to relevant stakeholders.)	#Error	Salary allocation was not enough to cater for all staff as the Ministry did not remit all the funds for the second quarter.
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 ,funds dispursed and accounted for,meetings and workshops attended and guidance taken and implemented,LLGs supervised and cordinated and staff in the Department paid.		

Expenditure

211101 General Staff Salaries	66,446	22,544	33.9%		
221010 Special Meals and Drinks	1,320	1,046	79.2%		
221011 Printing, Stationery, Photocopying and Binding	11,000	8,537	77.6%		
221014 Bank Charges and other Bank related costs	2,000	1,036	51.8%		
227001 Travel inland	18,304	12,284	67.1%		
227004 Fuel, Lubricants and Oils	20,000	9,442	47.2%		
Wage Rec't:	66,446	Wage Rec't:	22,544	Wage Rec't:	33.9%
Non Wage Rec't:	52,624	Non Wage Rec't:	32,344	Non Wage Rec't:	61.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,070	Total	54,889	Total	46.1%

Vote: 599 Lwengo District**2014/15 Quarter 2****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**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	100 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(5))	95 (Assessment of Hotel tax done in the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(20), ndagwe(10), kkingo(5))	95.00	N/A
Value of LG service tax collection	8 (Tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kkisseka, Kyazanga T/C, and Lwengo T/C.)	6 (Held astakeholders meeting on revenue mobilisation at the District and LLGs.)	75.00	
Value of Other Local Revenue Collections	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	7,400	312	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	312	2.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	312	2.8%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.	Mentored sub accountants on financial management and commitment control system. Remitted funds to all Departments and LLGs and prepared books of A/Cs.	0	N/A
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Expenditure

227001 Travel inland	4,566	640	14.0%	
227004 Fuel, Lubricants and Oils	4,000	500	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,566	1,140	13.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,566	1,140	13.3%	

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	8 District councils held Bankscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	3 District councils held Bank charges paid office activities catered for including welfare services	0	district chairpersons pledges not fulfilled because of inadequate resources received during the quarter against overwhelming demands inlcuding hire of venue for meetings
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Expenditure

211101 General Staff Salaries	21,609	14,789	68.4%		
221002 Workshops and Seminars	400	473	118.3%		
221009 Welfare and Entertainment	500	224	44.8%		
221010 Special Meals and Drinks	7,200	2,226	30.9%		
221011 Printing, Stationery, Photocopying and Binding	3,000	439	14.6%		
221014 Bank Charges and other Bank related costs	1,000	296	29.6%		
222001 Telecommunications	300	100	33.3%		
227001 Travel inland	4,039	3,701	91.6%		
227002 Travel abroad	1	4,992	499200.0%		
227004 Fuel, Lubricants and Oils	28,800	13,200	45.8%		
282101 Donations	1,000	350	35.0%		
Wage Rec't:	21,609	Wage Rec't:	14,789	Wage Rec't:	68.4%
Non Wage Rec't:	52,740	Non Wage Rec't:	26,001	Non Wage Rec't:	49.3%
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	74,349	Total	40,790	Total	54.9%

Output: LG procurement management services

0	under funding of the unit and lack of office space
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Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	168 bid documents prepared 4 evaluation committee meeting held, 4 contracts committee meetings held 2 quarterly PDU reports submitted to PPDA
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Expenditure

227001 Travel inland	4,284	2,500	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,202	2,500	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,202	2,500	48.1%

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.	

Expenditure

211101 General Staff Salaries	24,523	11,854	48.3%
211103 Allowances	14,431	10,836	75.1%
221002 Workshops and Seminars	800	579	72.4%
221010 Special Meals and Drinks	2,700	720	26.7%
221011 Printing, Stationery, Photocopying and Binding	2,816	389	13.8%
222001 Telecommunications	1,200	100	8.3%
223003 Rent – (Produced Assets) to private entities	1,200	600	50.0%
227001 Travel inland	2,800	3,894	139.1%
227004 Fuel, Lubricants and Oils	4,800	2,842	59.2%
Wage Rec't:	24,523	11,854	48.3%
Non Wage Rec't:	36,875	19,960	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,398	31,814	51.8%

Output: LG Land management services

No. of land applications (registration, renewal,	420 (applications for land processed and approved, lease	66 (Applications for land processed)	15.71	No challenge
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

lease extensions) cleared	extension,registration and renewal made.)			
No. of Land board meetings	8 (Land board meeting held at district head qtr kyetume.)	3 (Land board meeting held at district head qtr kyetume.)	37.50	
Non Standard Outputs:	applications for land processed and approved,lease extension,registration and renewal made.	applications for land processed and approved,lease extension,registration and renewal made		

Expenditure

211103 Allowances	4,500	1,800	40.0%
221011 Printing, Stationery, Photocopying and Binding	902	200	22.2%
227004 Fuel, Lubricants and Oils	1,200	1,800	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,902	3,800	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,902	3,800	48.1%

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	12 (Audit queries reviewed,audit review reports submitted to council for discussion,response to audit queries enforced.)	8 (Audit queries reviewed,audit review reports submitted to council for discussion,response to audit queries enforced.)	66.67	No challenge
No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)	1 (DPAC reports discussed by District council)	33.33	
Non Standard Outputs:	DPAC members inducted,one desk top computer procured	DPAC members inducted,		

Expenditure

211103 Allowances	10,000	5,400	54.0%
221002 Workshops and Seminars	900	379	42.1%
221010 Special Meals and Drinks	800	555	69.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
222001 Telecommunications	215	80	37.2%
227001 Travel inland	1,500	890	59.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	7,404	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	7,404	49.3%

Output: LG Political and executive oversight

0 No challenge

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council
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Expenditure

211101 General Staff Salaries	121,042	59,021	48.8%
227001 Travel inland	6,087	150	2.5%
227004 Fuel, Lubricants and Oils	36,600	11,570	31.6%
Wage Rec't:	121,042	Wage Rec't: 59,021	Wage Rec't: 48.8%
Non Wage Rec't:	42,687	Non Wage Rec't: 11,720	Non Wage Rec't: 27.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	163,729	Total 70,741	Total 43.2%

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	7,800	10.6%
227001 Travel inland	30,600	14,700	48.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	104,135	Non Wage Rec't: 22,500	Non Wage Rec't: 21.6%
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	104,135	Total 22,500	Total 21.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	7 (cassava cuttings , banana suckers, fruit and coffee	0 (sub county staff were terminated. Only their terminal	.00	sub county staff were terminated. Terminal
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Vote: 599 Lwengo District**2014/15 Quarter 2****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:	seedlings and poultry, fish fries and heifers supplied)	benefits were paid.)		benefits 18 staff were paid. Received
	District wide research and extension activities implemented	sub county staff were terminated. Only their terminal benefits were paid.		41,650,000 funds for veterans for establishment and monitoring of crop nursery budgeting process.
	1 trial for each selected enterprise established			
	40. of demos established.			
	4 meetings of DARST team for R & D			
	4 quarterly technical Audit carried out in all s/c			
	4 quarterly supervision and back stopping by DPO in all sub counties			
	District & Sub County staff salary paid & monitored			

Expenditure

211101 General Staff Salaries	126,845	6,887	5.4%
224001 Medical and Agricultural supplies	0	39,670	N/A
227001 Travel inland	2,500	1,000	40.0%
227004 Fuel, Lubricants and Oils	3,471	972	28.0%
Wage Rec't:	126,845	Wage Rec't: 68,865	Wage Rec't: 54.3%
Non Wage Rec't:		Non Wage Rec't: 41,642	Non Wage Rec't: 0.0%
Domestic Dev't:	13,848	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,693	Total 110,507	Total 78.5%

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

0	Not all agricultural inputs supplied by operation wealth creation were delivered to the district e.g. coffee seedlings.
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

-Prepared budget conference paper for 2015/16 and presented for discussion by council.

80% of the government projects and programs effectively implemented and supervised (6 Monthly for June, July September, October, November and December & 2 quarterly

Vote: 599 Lwengo District**2014/15 Quarter 2****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	67,534	76.9%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	407	125	30.7%
221012 Small Office Equipment	100	20	20.0%
221014 Bank Charges and other Bank related costs	400	691	172.6%
222001 Telecommunications	259	100	38.6%
222003 Information and communications technology (ICT)	200	100	50.0%
224001 Medical and Agricultural supplies	0	2,000	N/A
227001 Travel inland	2,240	2,029	90.6%
227004 Fuel, Lubricants and Oils	5,075	1,913	37.7%
228002 Maintenance - Vehicles	1,000	80	8.0%
Wage Rec't:	87,872	Wage Rec't: 67,534	Wage Rec't: 76.9%
Non Wage Rec't:	18,735	Non Wage Rec't: 7,158	Non Wage Rec't: 38.2%
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 74,692	Total 70.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Prepared under construction of crop marketing facility)	1 (Preparation of bid documents for construction of market stall under crop marketing facility construction)	0	We received support from FAO Which has made the it possible to reduce incidences of BBW.
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Vote: 599 Lwengo District**2014/15 Quarter 2****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	Follow up on Banana Bacterial Wilt control were do
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	
4 mother garden established for	

Vote: 599 Lwengo District**2014/15 Quarter 2****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

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

planti 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	123	41.0%
222001 Telecommunications	300	225	75.0%
227001 Travel inland	2,000	9,752	487.6%
227004 Fuel, Lubricants and Oils	2,388	6,040	253.0%

Vote: 599 Lwengo District**2014/15 Quarter 2****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>	12,812	<i>Donor Dev't:</i>	69.8%
Total	50,016	Total	18,350	Total	36.7%

Output: Livestock Health and Marketing

No. of livestock vaccinated	35000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))	32650 (Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 21050 heads of cattle. Lumpy skin disease vaccination at Kkingo s/c, up to 1800 cattle have been vaccinated Vaccinated 1200 NAADs chicks East coast fever cases(451) died 38 Salmonellosis cases(2,600), died 500, vaccinated 3,000 Anaphasmosis cases (29) died 4 New castle disease cases(1100) died 1100, vaccinate 5600 ORF cases (900) died32 Species affected Bovine, Chicken, and Shoats)	93.29	There was out break of livestock diseases which lead to vaccination of more than planned.
No of livestock by types using dips constructed	11000 (cattle 8000 shoats 3000 In Lwengo & Ndagwe)	11400 (Number of cattle dipped, 11400)	103.64	
No. of livestock by type undertaken in the slaughter slabs	1400 (Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	5185 (Number of cattle slaughtered-1760 Number of shoats slaughtered-2516 Number of pigs slaughtered-904 (Nos. Identified with disease, Cattle Cyst Bovine 30 Fascioliasis 410)	370.36	

Vote: 599 Lwengo District**2014/15 Quarter 2****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 & 2 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, 2 quarterly, & 6 monthly livestock service plans, programmes, projects and implemented activity reports produced
12 Monthly livestock sector revenue returns submitted	•Advised 10 beneficiaries of N
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 2****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	190	95.0%
221011 Printing, Stationery, Photocopying and Binding	350	50	14.3%
227001 Travel inland	4,277	3,285	76.8%
227004 Fuel, Lubricants and Oils	3,400	740	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,162	4,265	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,162	4,265	23.5%

Output: Fisheries regulation

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	Fish dealers continue to harvest immature fish
No. of fish ponds stocked	30 (In Kkingo, Lwengo, Kyazanga)	10 (In Kkingo, and Kyazanga)	33.33	
Quantity of fish harvested	6000 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunya in Lwengo and Katuro in Kyazanga)	1156 (Ssenya- Kaswa at Mr Paul (412) and Nkunya (188) and Tagga)	19.27	

Vote: 599 Lwengo District**2014/15 Quarter 2****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:	<p>1 annual & 4 quartely work plans and budgets for the Fisheries sub -sector activities carried out</p> <p>1 annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced</p> <p>4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control</p> <p>12 inspection visits to fish markets to enforce fish & crocodile laws and regulations.</p> <p>6700 fish fries supplied</p> <p>Prepare BOQs and certifications to ensure good agricultural fish inputs supply.</p> <p>8 Fish catch data collection visits</p> <p>1 laptop computer procured</p>	<p>Trained fish farmers of Kyazanga rural Sub-county in Parishes of Katuulo and Lyakibirizi especially those who received fishfry in the 2013/2014 FY.</p> <p>Visited the fish farm of Kamenyamiggo DATIC/NARO to see the progress on the fish pond Management which wer</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	2,000	1,304	65.2%
227004 Fuel, Lubricants and Oils	2,015	850	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,775	2,404	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,775	2,404	22.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe.)	3 (Katuuro, Ndagwe and Mpumudde)	75.00	No staff.
Number of anti vermin operations executed quarterly	4 (Ant- vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	2 (Ant- vermin operations in Ndagwe, Malongo, S/C especially wild pigs, extending to Kyazanga Ant- vermin operations at Kyazanga/ Hippo attack at Katuuro village)	50.00	

Vote: 599 Lwengo District**2014/15 Quarter 2****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: 4planning meetings conducted and organized 2 planning meetings conducted and organized

4Trainings and sensitizations conducted

Expenditure

227001 Travel inland	1,000	334	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	334	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	334	33.4%

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 (not yet got insect traps) .00 no staff

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 1 field monitoring visits conducted
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	1,309	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,096	1,309	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,096	1,309	42.3%

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

No of slaughter slabs constructed 1 (1 slaughter slab constructed at Katovu in Malongo Sub 1 (adverts, bidding, evaluating and signing agreements for 100.00 Funds come on quarterly basis and we

Vote: 599 Lwengo District**2014/15 Quarter 2****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

	County)	Katovu in Malongo Sub County Preparation of BOQ)		need to accumulate at least 3 quarters of the expected funds before it begins
Non Standard Outputs:	continous monitoring visits	Prepations, of BOQ for 1 pork stall of 1 stance constructed at Kyawagoonya		
	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	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,835	7,203	Domestic Dev't: 36.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,835	7,203	Total 36.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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.

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 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
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Expenditure

211101 General Staff Salaries	1,427,097	736,574	51.6%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,582	3,261	49.5%		
211103 Allowances	0	180	N/A		
221001 Advertising and Public Relations	1,000	1,000	100.0%		
221002 Workshops and Seminars	59,695	11,515	19.3%		
221009 Welfare and Entertainment	3,000	200	6.7%		
221011 Printing, Stationery, Photocopying and Binding	11,800	2,082	17.6%		
221014 Bank Charges and other Bank related costs	4,500	1,413	31.4%		
222001 Telecommunications	44,600	7,113	15.9%		
227001 Travel inland	255,471	97,699	38.2%		
227004 Fuel, Lubricants and Oils	87,383	11,062	12.7%		
Wage Rec't:	1,427,097	Wage Rec't:	736,574	Wage Rec't:	51.6%
Non Wage Rec't:	31,151	Non Wage Rec't:	7,573	Non Wage Rec't:	24.3%
Domestic Dev't:	6,144	Domestic Dev't:	1,537	Domestic Dev't:	25.0%
Donor Dev't:	487,999	Donor Dev't:	126,416	Donor Dev't:	25.9%
Total	1,952,391	Total	872,099	Total	44.7%

2. Lower Level Services

Vote: 599 Lwengo District**2014/15 Quarter 2****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**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kinoni Med. Welfare 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munathammat H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	3056 (Asiika Obulamu med. 173 Bakhta H/C II 0 Bukoto Pentecostal H/CII 60 Engeye H/CII 15 Katovu COU H/CII 68 Kimwanyi H/C III 118 Kinoni Med. Welfare 0 Kiwumulo H/C II 3 Kyamaganda H/CIII 103 Luyembe H/CII 44 Kabukunge H/C II 0 Makondo H/CII 140 Mbirizi Muslem H/C III 97 Mbirizi St Francis H/C III 217 Munathammat H/CII 32 Nkoni H/C III 97 St Aloysius Ngobya H/C II 153 St Jude Kaswa H/C II 31 St Padre Pio Cupp. H/CII 0)	31.83	No challenge
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 Munathammat H/CII 180 Nkoni H/C III 384)	496 (Asiika Obulamu med. 0 Bukoto Pentecostal H/CII Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 32 Kinoni Med. Welfare 0 Kyamaganda H/CIII 56 Luyembe H/CII 10 Mbirizi Muslem H/C III 76 Mbirizi St Francis H/C III 196 Munathammat H/CII 0 Nkoni H/C III 24)	17.59	
Number of inpatients that visited the NGO Basic health facilities	5796 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/CII 288 Engeye H/CII 576 Katovu COU H/CII 240 Kimwanyi H/C III 576 Kinoni Med. Welfare 528 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munathammat H/CII 384 Nkoni H/C III 576 St Padre Pio Capp. H/C II 144)	1830 (Kimwanyi 51, Kyamaganda 132, Nkoni 98, Munathammat 89, Mbirizi Moslem 219, St. Francis Mbirizi 348, Asiika Obulamu med. 60 Bakhta H/C II 45 Bukoto Pentecostal H/CII 72 Engeye H/CII 144 Katovu COU H/CII 60 Kimwanyi H/C III 144 Kinoni Med. Welfare 132 Kyamaganda H/CIII 144 Luyembe H/CII 120 Mbirizi Muslem H/C III 96 Mbirizi St Francis H/C III 156 Munathammat H/CII 96 Nkoni H/C III 144 St Padre Pio Capp. H/C II 36)	31.57	

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO	52160 (Asiika Obulamu med. 2160	23142 (Asiika Obulamu med. 540	44.37	
Basic health facilities	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 Munathammat 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)	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 Munathammat 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:	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 Munathammat 950 Kinoni Welfare 248	N/A
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Expenditure

263104 Transfers to other govt. units	73,554	36,776	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,554	36,776	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,554	36,776	50.0%

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

Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3105	85619 (Kiwangala H/CIV 9269 Lwengo H/CIV 9569 Kyazanga H/CIV 9019 Katovu H/CII 971 Kyetume H/CIII 971 Nanywa H/CIII 1096 Kinoni H/CIII 971 Kalegero H/CII 676 Lwengenyi H/CII 776 Kakoma H/CII 721	46.08	No challenge
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

	Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 245 Nkunya H/C II 240)	Nakateete H/CII 696 Kikeneene H/CII 696 Kisansala H/CII 788 Kagganda H/CII 676 Kasana H/CII 676 Ssenya H/CII 61 Nkunya H/C II 60)		
No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunya H/C II 120)	4716 (Kiwangala H/CIV 781 Lwengo H/CIV 369 Kyazanga H/CIV 160 Katovu H/CII 496 Kyetume H/CIII 197 Nanywa H/CIII 100 Kinoni H/CIII 375 Kalegero H/CII 23 Lwengenyi H/CII 104 Kakoma H/CII 453 Nakateete H/CII 111 Kikeneene H/CII 183 Kisansala H/CII 221 Kagganda H/CII 14 Kasana H/CII 46 Ssenya H/CII 68 Nkunya H/C II 15)	38.54	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)	100.00	
% 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)	63 (Kiwangala H/CIV 75 Lwengo H/CIV 75 Kyazanga H/CIV 75 Katovu H/CII 55 Kyetume H/CIII 56 Nanywa H/CIII 58 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)	90.00	
Number of inpatients that visited the Govt. health facilities.	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	2274 (Kiwangala H/CIV 263 Lwengo H/CIV 548 Kyazanga H/CIV 675 Nanywa H/CIII 99 Kinoni H/CIII 364, Kiwangaala HCIV 243 and Kinoni HCIII 177)	50.31	

Vote: 599 Lwengo District**2014/15 Quarter 2****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. 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/CIII 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	
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. and proportion of deliveries conducted in the Govt. health facilities	2060 (Kiwangala H/CIV 480 Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	1373 (Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	66.65	
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	39,552	44.4%
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	89,089	<i>Non Wage Rec't:</i>	39,552	<i>Non Wage Rec't:</i>	44.4%
<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	89,089	Total	39,552	Total	44.4%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay of procurement process
No of staff houses constructed	2 (katovu and Kyetume health centre IIIs.)	2 (katovu and Kyetume health centre IIIs.)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231002 Residential buildings (Depreciation)	53,647	10,000	18.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	53,647	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	18.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,647	Total	10,000	Total	18.6%

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 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	1334 (Lwentale P/s 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 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	92.77	n/a
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Vote: 599 Lwengo District**2014/15 Quarter 2****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 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
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 01	Busubi COPE 01
St. Kizito Kisekka P/S 09	St. Kizito Kisekka P/S 09

Vote: 599 Lwengo District**2014/15 Quarter 2****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
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
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 2****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 2****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 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 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 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	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 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 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	100.00	
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

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
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

Vote: 599 Lwengo District**2014/15 Quarter 2****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

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
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
Kasozzi P/S 14	Kasozzi 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)

Non Standard Outputs: School performance improved

n/a

Expenditure

211101 General Staff Salaries	7,675,310	3,667,617	47.8%
Wage Rec't:	7,675,310	Wage Rec't: 3,667,617	Wage Rec't: 47.8%
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 3,667,617	Total 47.8%

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

No. of pupils enrolled in UPE	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeza P/S 426	6723 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeza P/S 426	9.64	Results not yet released.
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

Kakolongo P/S 507	Kakolongo P/S 507
Nantungo P/S 429	Nantungo P/S 429
St. Kizito Malongo P/S 712	St. Kizito Malongo P/S 712
Kibubbu P/S 514	Kibubbu P/S 514
Lwebidaali C/U P/S 467	Lwebidaali C/U P/S 467
Lwendezi P/S 319	Lwendezi P/S 319
Nampongerwa P/S 432	Nampongerwa P/S 432
Kensenene P/S 422	Kensenene P/S 422
Kiwumulo P/S 451	Kiwumulo P/S 451
Kyamatafaali P/S 382	Kyamatafaali P/S 382
Lwekishugi P/S 447	Lwekishugi P/S 447
Kolanolya P/S 394	Kolanolya P/S 394
Lwemiyaga P/S 321	Lwemiyaga P/S 321
Kabusirabo P/S 525	Kabusirabo P/S 525
Malongo Baptist P/S 250	Malongo Baptist P/S 250
Kamazzi P/S 182	Kamazzi P/S 182
Kikoba P/S 361	Kikoba P/S 361
Kalagala COPE 103	Kalagala COPE 103
Kigeya COPE 104	Kigeya COPE 104
St. Joseph Lwensambya P/S 394	St. Joseph Lwensambya P/S 394
Lwebidaali Muslim P/S 304	Lwebidaali Muslim P/S 304

LWENGO SUB-COUNTY	LWENGO SUB-COUNTY
Musubiro C/U P/S 676	Musubiro C/U P/S 676
Musubiro R/C P/S 574	Musubiro R/C P/S 574
Nakanyenyi P/S 650	Nakanyenyi P/S 650
Balimanyankya P/S 666	Balimanyankya P/S 666
Kalisizo P/S 610	Kalisizo P/S 610
Kasserutwe P/S 691	Kasserutwe P/S 691
Kyetume P/S 545	Kyetume P/S 545
Misenyi P/S 571	Misenyi P/S 571
Namisunga R/C 572	Namisunga R/C 572
Nkunya P/S 456	Nkunya P/S 456
Kigusa P/S 690	Kigusa P/S 690
Kyanjovu P/S 593	Kyanjovu P/S 593
Luti Junior P/S 629	Luti Junior P/S 629
Lwetamu Baptist P/S 514	Lwetamu Baptist P/S 514
Bugonzi C/U P/S 426	Bugonzi C/U P/S 426
Namisunga Madarasat P/S 430	Namisunga Madarasat P/S 430
St. Kizito Lwengo P/S 503	St. Kizito Lwengo P/S 503
Nakalinzi P/S 482	Nakalinzi P/S 482
Nakiyaga P/S 512	Nakiyaga P/S 512

LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL
Kaseese P/S 539	Kaseese P/S 539
Mbirizi Muslem P/S 637	Mbirizi Muslem P/S 637
Bishop Ssenyonjo P/S 701	Bishop Ssenyonjo P/S 701
Kabalungi P/S 404	Kabalungi P/S 404
Mbirizi R/C P/S 662	Mbirizi R/C P/S 662

KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY
Sseke P/S 653	Sseke P/S 653
Kaboyo P/S 712	Kaboyo P/S 712
Nakateete G.S P/S 548	Nakateete G.S P/S 548
Namugongo P/S 499	Namugongo P/S 499
Kiwangala P/S 411	Kiwangala P/S 411
Bunyere P/S 669	Bunyere P/S 669
Namulanda P/S 379	Namulanda P/S 379

Vote: 599 Lwengo District**2014/15 Quarter 2****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

Bukumbula P/S 429	Bukumbula P/S 429
Ngereko P/S 605	Ngereko P/S 605
Kyanukuzi P/S 745	Kyanukuzi P/S 745
Hope Bulemere P/S 308	Hope Bulemere P/S 308
Kyamaganda P/S 642	Kyamaganda P/S 642
Nakawanga P/S 653	Nakawanga P/S 653
Busubi COPE 115	Busubi COPE 115
St. Kizito Kisekka P/S 339	St. Kizito Kisekka P/S 339
Kyasonko P/S 467	Kyasonko P/S 467
Kyembazi P/S 381	Kyembazi P/S 381
Kinoni P/S 1020	Kinoni P/S 1020
KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY
Bijaaba Islamic P/S 432	Bijaaba Islamic P/S 432
Kengwe P/S 483	Kengwe P/S 483
Luasaka Pentecostal P/S 350	Luasaka Pentecostal P/S 350
Ngugo P/S 425	Ngugo P/S 425
Katuulo P/S 789	Katuulo P/S 789
Lyangoma P/S 409	Lyangoma P/S 409
Kagoogwa P/S 531	Kagoogwa P/S 531
Lusaka Muslem P/S 320	Lusaka Muslem P/S 320
Bijaaba SDA P/S 351	Bijaaba SDA P/S 351
St. Jude Kyazanga P/S 521	St. Jude Kyazanga P/S 521
Lyakibirizi P/S 628	Lyakibirizi P/S 628
Birunuma P/S 574	Birunuma P/S 574
Kisaana Bataka P/S 584	Kisaana Bataka P/S 584
Kanoni P/S 511	Kanoni P/S 511
Nkokonjeru Pent. P/S 485	Nkokonjeru Pent. P/S 485
Busumbi P/S 426	Busumbi P/S 426
Nkundwa P/S 485	Nkundwa P/S 485
Busibo P/S 683	Busibo P/S 683
Lyakibirizi COPE 149	Lyakibirizi COPE 149
Bijaaba A COPE 50	Bijaaba A COPE 50
Bijaaba B COPE 183	Bijaaba B COPE 183
Lubaale P/S 398	Lubaale P/S 398
St. Joseph Kalyamenvu P/S 339	St. Joseph Kalyamenvu P/S 339
KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL
Nakateete P/S 921	Nakateete P/S 921
Kabaseegu P/S 521	Kabaseegu P/S 521
Luyembe P/S 511	Luyembe P/S 511
St. Mary's Kitooro P/S 394	St. Mary's Kitooro P/S 394
KKINGO SUB-COUNTY	KKINGO SUB-COUNTY
Kaganda C/U P/S 242	Kaganda C/U P/S 242
Bigando P/S 347	Bigando P/S 347
St. Herman Nkoni P/S 1126	St. Herman Nkoni P/S 1126
Emmanuel Kitambuza P/S 433	Emmanuel Kitambuza P/S 433
Kabwami C/U P/S 290	Kabwami C/U P/S 290
Kabwami R/C P/S 438	Kabwami R/C P/S 438
Mitimikalu P/S 260	Mitimikalu P/S 260
Kimwanyi P/S 654	Kimwanyi P/S 654
Nzizi P/S 379	Nzizi P/S 379
Kabulasoke P/S 503	Kabulasoke P/S 503
Kaganda Muslem P/S 226	Kaganda Muslem P/S 226
Kabukolwa P/S 528	Kabukolwa P/S 528
Kasaana SDA P/S 331	Kasaana SDA P/S 331

Vote: 599 Lwengo District**2014/15 Quarter 2****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

Kasaana Bukoto P/S 301	Kasaana Bukoto P/S 301
Kikonge P/S 317	Kikonge P/S 317
St. Clare Nkoni P/S 601	St. Clare Nkoni P/S 601
Kyoko P/S 201	Kyoko P/S 201
Ssenya P/S 401	Ssenya P/S 401
NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
Kanyogoga P/S 223	Kanyogoga P/S 223
Makondo P/S 764	Makondo P/S 764
Kitambuza Ndagwe P/S 456	Kitambuza Ndagwe P/S 456
Bunjako P/S 596	Bunjako P/S 596
Naanywa P/S 561	Naanywa P/S 561
Ndagwe Muslem P/S 402	Ndagwe Muslem P/S 402
Kasozi P/S 603	Kasozi P/S 603
Namabaale P/S 561	Namabaale P/S 561
Kyakwerebera P/S 376	Kyakwerebera P/S 376
Kayirira P/S 550	Kayirira P/S 550
Nakateete St. Atanans P/S 535	Nakateete St. Atanans P/S 535
Kyaterekera P/S 425	Kyaterekera P/S 425
Jjaga P/S 416	Jjaga P/S 416
Kyeyagalire P/S 545	Kyeyagalire P/S 545
Kibingekito P/S 638	Kibingekito P/S 638
kijjajjasi P/S 469)	kijjajjasi P/S 469)

No. of student drop-outs

612 (Kisekka Sub-County 75
Kkingo Sub-County 70
Kyazanga Sub-County 158
Kyazanga Town Council 20
Lwengo Sub-County 126
Lwengo Town Council 20
Malongo Sub-County 75
Ndagwe Sub-County 68)

0 (N/A)

.00

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	580 (Nakateete Moslem 10 Kitooro Hill View P/S 45 Bishop Ddungu P/S 88 Sydney Poal 36 Good Samaritan 21 Victoria P/S 5 Kisoso parents P/S 18 Mbirizi Advanced P/S24 Bunyere P/S 6 Katuulo 5 Kabasegu 05, Kyamaganda 5, Kyanukuzi 5 Sseke 6, Kaboyo 12, Kinoni 27, Nakawanga 11, Ngereko 6, Nkoni Boys10 Kimwanyi 10, Nkoni girls 8, Kabulasoke 5, Kitambuza 4, Gyneda Town 6, Kibubbu4 Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi5, Naanywa 5, Jjaga 2 Makondo 8, Kasozi, 5, Kyeyagalire 5, Kigusa 4, Kyanjovu 5, Kyetume6 Bugonzi 4, Kalisizo 2 Mbirizi 6 , Bishop Ssenyonjo6, Nakenyi 5, Kaserutwe 6, Luti 5 Kinoni 15 Emmanuel Juinor 13 Bright Stars, 5 Kyazanga Modern 15 Lwebidaali C/U, 20 Kaswa Day & Boarding 10, Kkingo Parents 10, St Mary's Kabukolwa 10,)	0 (N/A)	.00	
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Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	6772 (The number of pupils sitting PLE	5768 (N/A)	85.17	
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Kigusa c/u primary school 43
 Balimanyankya p/s 39
 Nakyenye primary school 32
 Kaseese primary school 46
 Kyanjovu primary school 59
 Mbirizi muslim primary school 126
 Bishop ssenyonjo p/s 99
 St. Barnabas kabalungi p/s 34
 Musuubiro R/C primary school 35
 Musuubiro c/u primary school 57
 Luti junior baptist p/s 41
 Nakalinzi church of ug p/s 36
 Kyetume primary school 61
 Misenyi primary school 45
 Nakiyaga primary school 45
 Nkunya primary school 39
 St. Joseph's kalisizo p/s 35
 Sseke primary school 43
 Kaboyo primary school 65
 Good samaritan nakateete 45
 Namugongo primary school 38
 Kiwangala day & board p/s 38
 St. Timothy bunyere p/s 40
 Bukumbula primary school 34
 Ngereko primary school 55
 Kyanukuzi st. Philip pri sch 128
 Kagganda church of uganda primary school 56
 Bigando st. Joseph p/s 38
 St. Herman nkoni p/s 99
 Emmanuel kitambuza p/s 48
 Kabwami c/u p/s 17
 Kabwami r/c p/s 39
 Mitimikalu primary school 25
 Kimwany primary school 114
 Nzizi primary school 36
 Kabulassoke primary school 25
 Kagganda muslim p/s 49
 St. alloysius kabukolwa p/s 70
 Kasaana sda primary school 25
 Kasaana bukoto p/s 22
 Nakateete primary school 85
 Nakawanga p/sch upe 84
 Ndagwe p/sch-upe 40
 Lusaka pentecostal p/s 52
 Katuulo primary school 87
 Lyangoma primary school 47
 Luyembe primary school 30
 Kagoogwa primary school 35
 Lusaka moslem p/s 24
 Bijaaba sda primary school 25
 Kyazanga primary school 40
 Lyakibirizi primary school 69

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Birinuma primary school 56
 Kisana bataka primary school 89
 Kanoni primary school 40
 Kibingekito primary school 57
 Kitambuza primary school 47.
 Kijajjasi primary school 45
 Kasozi c.o.u primary school 66
 Kyeyagalire umea p/s 48
 Naanywa primary school 47
 Bunjakko primary school 44
 Kyakwerebera primary school 39
 Lwentale primary school 25
 Katovu primary school 81
 Gyenda town primary school 39
 Lwamaya p/s 36
 Kigyeya p/s 28
 Kakolongo primary school 16
 Nantungo primary school 41
 Kibubbu primary school 50
 Nampongerwa primary school 55
 St. Charles kensenene 18
 St. Jude kiwumulo p/s 16
 Kyamatafaali baptist p/s 38
 Lwekishugi baptist p/s 26
 St. Kizito lwengo p/s 26
 Lwebidaali c/u 24
 St. Kizito malongo 76
 St. Denis lugologolo upe 15
 Nakateete st. Atanans p/s 29
 Kyaterekera p/sch- 19
 Kabaseegu p sch 36
 Ngugo p/s 30
 Lwetamu baptist school 28
 St. Joseph's Namisunga 46
 Kasserutwe p/sch-upe 82
 Kyamaganda mixed p/sch 66
 Kikonge p/sch-upe 27
 St. Clare nkoni mixed p/s 38
 Nkokonjeru pent. School 19
 Busumbi p/sch-upe 27
 Nkundwa p/s 22
 Kayirira p/sch-upe 18
 Kabusirabo p/sch 28
 Malongo baptist p/s 24
 Namabaale primary school 44
 Mbiriizi r/c primary school 60
 St. Joseph's kinoni p/s 82
 St. Joseph kyassonko p/s 35
 Kyembazzi primary school 30
 Kyoko primary school 20
 Ssenya primary school 38
 Busibo primary school 26
 Jjaga primary school 28
 Makondo primary school 41
 Good Samaritan Kiwangala 40

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kaswa day and boarding 40
 Kitooro hill View 65
 Bajabegonza P/S 32
 Sydney Paul 62
 Bishop Ddungu 98
 Mbirizi advanced 44
 Kisoso Moslem 49
 Kaswa Parents 20
 Kolanolya p/s 16
 Bijaaba Moslen P/S 22
 Victoria p/s 34
 Emmanuel Junior p/s 28
 St Mary's Kabukolwa p/s 25
 Mbirizi Advanced p/s 47
 Kitooro Hillview p/s 43
 Kyazanga Modern p/s 39)

Non Standard Outputs:

N/A

N/a

Expenditure

263311 Conditional transfers for Primary Education	677,563	395,005	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	677,563	395,005	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	677,563	395,005	58.3%

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	8 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)	2 (a 2 classroom block was constructed at malongo Baptis in Malongo Subcounty.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	258,663	76,391	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,663	76,391	29.5%
Donor Dev't:		0	0.0%
Total	258,663	76,391	29.5%

Function: Secondary Education

Vote: 599 Lwengo District**2014/15 Quarter 2****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*1. Higher LG Services***Output: Secondary Teaching Services**

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

Expenditure

211101 General Staff Salaries	1,169,089	521,404	44.6%
Wage Rec't:	1,169,089	Wage Rec't: 521,404	Wage Rec't: 44.6%
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 521,404	Total 44.6%

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

No. of students enrolled in USE	11021 (778 Nakanyenyi SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS,	0 (N/A)	.00	No student was enrolled in this quarter.
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

871 Nakateete SS,
 565 Kaikolongo SS,
 946 Sseke SS
 450 St Edward Kkingo ss
 434 Modern SS Mbirizi,
 650 Kinoni Intergrated SS
 522 St Antony SS Kyazanga
 479 BK Memorial ss Kyazanga
 631 St Bernad Kiswera
 412 Mbirizi High
 365 St James Kalungulu
 444 Modern High Kyazanga
 352 Mayira SS
 563 St Joseph Mbirizi
 212 Busibo ss)

Non Standard Outputs: Students attendance moniotred N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,688,862	318,045	18.8%
Wage Rec't:		87,972	Wage Rec't: 0.0%
Non Wage Rec't:	1,688,862	230,073	Non Wage Rec't: 13.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,688,862	318,045	Total 18.8%

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 All the three staff are on payroll

Expenditure

211101 General Staff Salaries	32,029	16,787	52.4%
211103 Allowances	11,000	18,428	167.5%
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	16,787	Wage Rec't: 52.4%
Non Wage Rec't:	36,332	24,231	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	68,361	41,017	Total 60.0%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 599 Lwengo District**2014/15 Quarter 2****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 inspection reports provided to Council	4 (Quarterly reports submitted to council)	1 (one Inspection report submitted to council.)	25.00	7 government Schools were monitored.
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/a)	0	
No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakenyeni SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	7 (Sseke SS Kyanukuzi SS Nakateete SS Nakenyeni SS Ndagwe SS Kaikolongo Seed SS St, Joseph Nkoni)	70.00	

Vote: 599 Lwengo District**2014/15 Quarter 2****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

Nakanyeni P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkunya P/S

Kigusa P/S

Kyanjovu P/S

Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslem P/S

136 (Malongo Subcounty 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

Nakanyeni P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkunya P/S

Kigusa P/S

Kyanjovu P/S

Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslem P/S

Bishop Ssenyonjo P/S

90.07

Vote: 599 Lwengo District**2014/15 Quarter 2****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
Kabalungi P/S	Mbirizi R/C P/S
Mbirizi R/C P/S	Mbirizi Advanced P/S
Mbirizi Advanced P/S	People's Will P/S
People's Will P/S	
KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY
Sseke P/S	Sseke P/S
Kaboyo P/S	Kaboyo P/S
Nakateete G.S P/S	Nakateete G.S P/S
Namugongo P/S	Namugongo P/S
Kiwangala P/S	Kiwangala P/S
Bunyere P/S	Bunyere P/S
Namulanda P/S	Namulanda P/S
Bukumbula P/S	Bukumbula P/S
Ngereko P/S	Ngereko P/S
Kyanukuzi P/S	Kyanukuzi P/S
Hope Bulemere P/S	Hope Bulemere P/S
Kyamaganda P/S	Kyamaganda P/S
Nakawanga P/S	Nakawanga P/S
Busubi COPE	Busubi COPE
St. Kizito Kisekka P/S	St. Kizito Kisekka P/S
Kyasonko P/S	Kyasonko P/S
Kyembazi P/S	Kyembazi P/S
Kinoni P/S	Kinoni P/S
Our Lady of Fatma P/S	Our Lady of Fatma P/S
Sydney Paul P/S	Sydney Paul P/S
Happy Hours P/S	Happy Hours P/S
G.S Kiwangala P/S	G.S Kiwangala P/S
St. Joseph Busubi P/S	St. Joseph Busubi P/S
St. Getrude Nakateete P/S	St. Getrude Nakateete P/S
Good Ronah P/S	Good Ronah P/S
Victoria P/S	Victoria P/S
KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY
Bijaaba Islamic P/S	Bijaaba Islamic P/S
Kengwe P/S	Kengwe P/S
Luasaka Pentecostal P/S	Luasaka Pentecostal P/S
Ngugo P/S	Ngugo P/S
Katuulo P/S	Katuulo P/S
Lyangoma P/S	Lyangoma P/S
Kagoogwa P/S	Kagoogwa P/S
Lusaka Muslem P/S	Lusaka Muslem P/S
Bijaaba SDA P/S	Bijaaba SDA P/S
St. Jude Kyazanga P/S	St. Jude Kyazanga P/S
Lyakibirizi P/S	Lyakibirizi P/S
Birunuma P/S	Birunuma P/S
Kisaana Bataka P/S	Kisaana Bataka P/S
Kanoni P/S	Kanoni P/S
Nkokonjeru Pent. P/S	Nkokonjeru Pent. P/S
Busumbi P/S	Busumbi P/S
Nkundwa P/S	Nkundwa P/S
Busibo P/S	Busibo P/S
Lyakibirizi COPE	Lyakibirizi COPE
Bijaaba A COPE	Bijaaba A COPE
Bijaaba B COPE	Bijaaba B COPE
Lubaale P/S	Lubaale P/S
St. Joseph Kalyamenvu P/S	St. Joseph Kalyamenvu P/S
	Kyasanga Modern P/S

Vote: 599 Lwengo District**2014/15 Quarter 2****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

KYZAZANGA 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

K KINGO SUB-COUNTY

Kaganda C/U P/S

Bigando P/S

St. Herman Nkoni P/S

Emmanuel Kitambuza P/S

Kabwami C/U P/S

Kabwami R/C P/S

Mitimikalu P/S

Kimwanyi P/S

Nzizi P/S

Kabulasoke P/S

Kaganda 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)

KYZAZANGA 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

K KINGO SUB-COUNTY

Kaganda C/U P/S

Bigando P/S

St. Herman Nkoni P/S

Emmanuel Kitambuza P/S

Kabwami C/U P/S

Kabwami R/C P/S

Mitimikalu P/S

Kimwanyi P/S

Nzizi P/S

Kabulasoke P/S

Kaganda 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)

Vote: 599 Lwengo District**2014/15 Quarter 2****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	3,500	161.3%
227001 Travel inland	17,980	7,926	44.1%
227004 Fuel, Lubricants and Oils	25,308	9,204	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,258	20,630	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,258	20,630	43.7%

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 2no accountability report prepared.	0	No challenge.
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Expenditure

211101 General Staff Salaries	33,694	18,670	55.4%
221008 Computer supplies and Information Technology (IT)	5,800	2,700	46.6%
221011 Printing, Stationery, Photocopying and Binding	2,800	397	14.2%
221014 Bank Charges and other Bank related costs	600	400	66.7%
224003 Classified Expenditure	0	1,800	N/A
227001 Travel inland	3,200	1,857	58.0%
227004 Fuel, Lubricants and Oils	3,750	2,727	72.7%

Vote: 599 Lwengo District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	33,694	<i>Wage Rec't:</i>	18,670	<i>Wage Rec't:</i>	55.4%
<i>Non Wage Rec't:</i>	16,630	<i>Non Wage Rec't:</i>	9,881	<i>Non Wage Rec't:</i>	59.4%
<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	50,324	Total	28,551	Total	56.7%

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

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.)	86 (District road works on Kinoni-Kyamaganda (8.6km), Nakanyeni-Buzinga (3Km), Kitooro-Lusaka (9.2km), Kalyamenvu-Busibo (6km), and Makondo-Micunda-Lwengo (13.4Km Luti Buswaga Ndeeba 7.5 Km, Kinoni-Kakinga-Nkunya (9KM) , Lwentale-Kyampalakata (19Km), Kaapa-Kibinge kito (10.5KM) maintained under routine mechanised.)	26.14	Heavy rains.
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No. of bridges maintained	0 (N/A)	0 (Not planned)	0	
Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

263312 Conditional transfers for Road Maintenance	476,487	260,382	54.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	476,487	260,382	<i>Non Wage Rec't:</i>	54.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	476,487	Total 260,382	Total	54.6%

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

Non Standard Outputs:	1No. Grader, 2No. Tipper, 3No. Pick up, 2no. Tractor and 1No. Motorcycle maintained.	1 Grader, 2 Tippers, 3 Pick ups, and 2 Tractors maintained.	0	Higher prices for FAW the Suppliers.ss
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Expenditure

231005 Machinery and equipment	127,564	39,086	30.6%	
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	127,564	Non Wage Rec't:	39,086	Non Wage Rec't:	30.6%
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	127,564	Total	39,086	Total	30.6%

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

Non Standard Outputs:	Quarterly Office rent and Utilities Like Electricity and water paid	Office rent paid and office furniture labelled.	0	No challenge.
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Expenditure

223003 Rent – (Produced Assets) to private entities	55,146	13,030	23.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,146	Non Wage Rec't:	13,030	Non Wage Rec't:	23.6%
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	55,146	Total	13,030	Total	23.6%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done	Construction of district administration on going.	0	No challenge.
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Expenditure

231001 Non Residential buildings (Depreciation)	139,810	6,150	4.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	139,810	Domestic Dev't:	6,150	Domestic Dev't:	4.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,810	Total	6,150	Total	4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 599 Lwengo District**2014/15 Quarter 2****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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Staff & contract salaries paid, 138 site visited. 4 Quarterly reports written and delivered to line Ministry.	Stationary, Travel inland, SDA and procure of service provider.	0	Changes in the initial Annual workplan to remove the ferro-cement tanks delayed timely implementation of works
<i>Expenditure</i>				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	5,218	144.9%	
227001 Travel inland	4,231	6,121	144.7%	
228002 Maintenance - Vehicles	3,759	3,133	83.3%	
211101 General Staff Salaries	28,671	13,644	47.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,125	3,059	27.5%	
221011 Printing, Stationery, Photocopying and Binding	3,284	718	21.9%	
Wage Rec't:	28,671	Wage Rec't: 13,644	Wage Rec't: 47.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	25,999	Domestic Dev't: 18,249	Domestic Dev't: 70.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,670	Total 31,893	Total 58.3%	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	18 (Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kasolutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)	0 (Water quality testing planned in fourth quarter.)	.00	There is a challenge of members on District water and sanitation committee to always send representatives instead of themselves to attend.
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Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of sources tested for water quality	18 (Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)	0 (Water quality testing planned in fourth quarter.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and sanitation coordination meeting conducted.)	1 (Statinary,travel inland,meals and fuel.)	25.00	

Vote: 599 Lwengo District**2014/15 Quarter 2****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 supervision visits during and after construction	97 (14 shallow wells , 4 deep bore holes, 80 ferro-cement tanks and one lined pit latrine. Below are the location of Shallow wells:- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka)	14 (1 Fuel, stationary and Travel inland)	14.43	
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Non Standard Outputs: Not planned for Not planned for

Expenditure

221010 Special Meals and Drinks	0	297	N/A
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	5,000	690	13.8%
227004 Fuel, Lubricants and Oils	6,066	142	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,066	1,189	10.7%
Donor Dev't:		0	0.0%
Total	11,066	1,189	10.7%

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for.)	0	Not applicable
No. of water points rehabilitated	22 (Bore hole are yet to be identified.)	0 (Not yet done)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0	

Vote: 599 Lwengo District**2014/15 Quarter 2****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 pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0	
% of rural water point sources functional (Shallow Wells)	70 (The entire District of Lwengo)	68 (Rehabilitation is done)	97.14	
Non Standard Outputs:	N/A	Not applicable		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,714	3,300	49.2%	
221010 Special Meals and Drinks	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
227001 Travel inland	6,000	3,414	56.9%	
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%	
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: 0	Domestic Dev't: 0.0%	
Donor Dev't:	20,714	Donor Dev't: 10,714	Donor Dev't: 51.7%	
Total	20,714	Total 10,714	Total 51.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)	0 (Advocacy meeting completed in first quarter 1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)	.00	
No. Of Water User Committee members trained	126 (Seven members on each newly constructed water source trained.)	126 (126 members trained since each water source has seven members)	100.00	

Vote: 599 Lwengo District**2014/15 Quarter 2****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-Kinyunikidde-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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Vote: 599 Lwengo District**2014/15 Quarter 2****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 villages where 14 Shallow wells and 4 Deep bore were to be constructed and below are the location of the sites: Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kasolutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka And the 4 Deep Bore holes 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.	N/A
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Expenditure

221010 Special Meals and Drinks	4,000	1,888	47.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	22	0.7%
227001 Travel inland	13,000	6,458	49.7%
227004 Fuel, Lubricants and Oils	5,657	1,508	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,657	9,876	38.5%
Donor Dev't:		0	0.0%
Total	25,657	9,876	38.5%

Output: Promotion of Sanitation and Hygiene

0 Low turn up by community members.

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	Triggering of 10 villages in Ndagwe Sub conty and community mobilisatio and sensitisation in Malongo Sub county.
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Expenditure

227001 Travel inland	5,000	3,949	79.0%
227004 Fuel, Lubricants and Oils	8,000	7,175	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	11,124	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	11,124	48.4%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Rent paid	Annual rent for the japanese volontier paid.	0	N/a
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	2,160	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,160	2,160	100.0%
Donor Dev't:		0	0.0%
Total	2,160	2,160	100.0%

Output: Other Capital

Non Standard Outputs:	3 cummunty rain water harvesting tanks Malongo,Kyazanga location yet to be identified	Retension for 10 ferro cement tanks	0	Ferro-cement tanks at house hold were rejected this led to changes in the workplan hence untimely implementation of projects.
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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%

Output: Shallow well construction

Vote: 599 Lwengo District**2014/15 Quarter 2****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 shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Item-Subcounty-Parish-Village 1-Malongo-Kalagala-Kawule 2-Malongo-Kalagala-Kasagazi 3-Kisseka-Nakalembe-Lwamalebe 4-Kisseka-Nakatete-Nakatete (Banabas) 5-Kisseka Nakatete-Kirayangoma(Kisula) 6- Kkingo-Kisansala-Bukoma 7.Kkingo-Kisansala-Lwembogo 8.Kkingo-Kasaana-Nzizi 9.)	6 (Construction is still on-going)	42.86	No challenge encountered
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Non Standard Outputs:	N/a	18 water sources were enviromentally screened.
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Expenditure

231007 Other Fixed Assets (Depreciation)	108,192	3,055	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,192	3,055	2.8%
Donor Dev't:		0	0.0%
Total	108,192	3,055	2.8%

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 (Offsetting electricity bills)	0	N/a
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Non Standard Outputs:	Not planned for	Not planned for
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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 2****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 and sector activities coordinated	0	The salaries allocated in the were not enough to pay salaries in the quarter
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	13	230	1767.4%	
225001 Consultancy Services- Short term	0	630	N/A	
211101 General Staff Salaries	41,313	17,952	43.5%	
221002 Workshops and Seminars	0	1,100	N/A	
227001 Travel inland	4,571	540	11.8%	
227004 Fuel, Lubricants and Oils	3,516	100	2.8%	
Wage Rec't:	41,313	Wage Rec't: 17,952	Wage Rec't: 43.5%	
Non Wage Rec't:	8,820	Non Wage Rec't: 2,600	Non Wage Rec't: 29.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,133	Total 20,552	Total 41.0%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (n/a)	0 (n/a)	0	n/a
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
227001 Travel inland	0	830	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 830	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	0	Total 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)	1 (boundary opening of Plot 90, Block 437(land donated and to be purchased by the district respectively amounting to 7.35 acres))	3.33	funds were not enough to proceed with surveying which is scheduled for Q3
Non Standard Outputs:	District land Gazetted for industrial development	Boundary opening of Plot 90 Block 437(land donated to and to be purchased by the district respectively amounting to 7.35 acres)		

Expenditure

Vote: 599 Lwengo District**2014/15 Quarter 2****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

222001 Telecommunications	120	500	416.7%	
225001 Consultancy Services- Short term	3,112	100	3.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,512	600	6.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,512	600	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

N/A

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

221014 Bank Charges and other Bank related costs	600		545		90.8%
211101 General Staff Salaries	19,915		12,022		60.4%
221011 Printing, Stationery, Photocopying and Binding	250		112		44.6%
227001 Travel inland	2,880		1,412		49.0%
Wage Rec't:	19,915	Wage Rec't:	12,022	Wage Rec't:	60.4%
Non Wage Rec't:	2,630	Non Wage Rec't:	1,228	Non Wage Rec't:	46.7%
Domestic Dev't:	3,595	Domestic Dev't:	840	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,140	Total	14,090	Total	53.9%

Output: Probation and Welfare Support

Vote: 599 Lwengo District**2014/15 Quarter 2****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

No. of children settled	20 (10 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	8 (5 children resettled within the district. -Resettled 3 Juveniles with Naggulu remand home)	40.00	Accessibility to remand homes demands high costs which cannot be adequately got.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	800	512	64.0%
227004 Fuel, Lubricants and Oils	600	140	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	652	43.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	652	43.5%

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, 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,	8 (-Facilitated 4 CDWs to conduct community sensitization meetings on participation in development programmes in Lwengo TC, Kyazanga TC, Malongo and Kisekka s/counties. -Support supervised and monitored 12 CDWs activities in LLGs. -16 community planning (Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs)	57.14	Poor staffing levels at the district hqtrs limit the rate of support supervision of LLG staff.
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Vote: 599 Lwengo District**2014/15 Quarter 2****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)
 - 563 Village SACCOs and enterprises and associations support supervised and monitored
 -Support to 2 district agencies(LITA & LASA))

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	7,798	1,376	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,798	1,376	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,798	1,376	10.8%

Output: Adult Learning

No. FAL Learners Trained	2000 (-2000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -2 FAL Instructors Association projects supported.)	554 (FAL learners enrolled and trained (60 Malongo, 120 Kyazanga, 30 Kyazanga TC, Lwengo TC, 60 Lwengo, 190 Kisekka, 62 Kkingo, 30 Ndagwe) -500 copies of literacy materials printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (3 Malongo, 2 Kyazanga, 1 Lwengo TC.) -86% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 FAL Instructors Association project supported.)	27.70	Presence of development partners (Cotton on Foundation in Kyazanga and Pentecostal Churches of Uganda) enabled the 92% completion rate of FAL learners achievement.
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Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	2,682	2,108	78.6%
227001 Travel inland	5,176	3,414	66.0%

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,044	<i>Non Wage Rec't:</i>	5,522	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,044	Total	5,522	Total	50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	29 (24 children cases handled and settle (6 Malongo, 2 Kyazanga, 1 Kyazanga TC, 2 Lwengo TC, 4 Lwengo, 7 Kisekka, 1 Kkingo, 1 Ndagwe) -3 children's homes supervised (Kiyumbakimu children's home, Kakunyu rehabilitation, and Naggulu remand home) 5 children cases(juveniles) handled and settle -Arbitrated 11 family conflicts and all parties reconciled.)	48.33	□ Overwhelming numbers of OVC without matching resources to comprehensively meet the needs of OVC. In some parts of the district where Civil Society organizations are not present the OVC are left unserved.
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Vote: 599 Lwengo District**2014/15 Quarter 2****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	197	65.8%
227001 Travel inland	26,000	1,368	5.3%
227004 Fuel, Lubricants and Oils	13,001	1,450	11.2%
282101 Donations	265,741	16,940	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	294,610	19,955	6.8%
Donor Dev't:	42,123	0	0.0%
Total	336,732	19,955	5.9%

Output: Support to Youth Councils

Vote: 599 Lwengo District**2014/15 Quarter 2****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

No. of Youth councils supported	9 (1 District and 8 LLG youth councils supported)	2 (-District Youth council supported to attend the international youth day celebrations. -The District Youth council supported to conduct Executive and council meetings and to monitor Youth council activities in LLGs.)	22.22	Some activities not implemented in the first quarter were carried on and implemented in this quarter.
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	1,000	1,710	171.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,030	1,710	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,030	1,710	42.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	14 (14 Clutches supplied to 14 children with physical disability in primary schools.)	70.00	Activities not implemented in the first quarter were carried out in this quarter.
Non Standard Outputs:	-8 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center.	-11 PWD Group projects appraised for support under PWD Special Grant. -3 PWD projects were funded under PWD special grant (1 Lwengo s/c, 1 Kyazanga s/c, and 1 Lwengo s/c). -Supported the District PWD Council by facilitating a team of District level PWD		

Expenditure

221002 Workshops and Seminars	2,000	820	41.0%
227001 Travel inland	2,145	1,938	90.3%
282101 Donations	18,903	8,776	46.4%
282103 Scholarships and related costs	2,000	1,000	50.0%

Vote: 599 Lwengo District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,048	<i>Non Wage Rec't:</i>	12,534	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,048	Total	12,534	Total	50.0%

Output: Culture mainstreaming

Non Standard Outputs:	8 cultural centres/sites identified and mapped. -4 Community sports groups supported. -Cultural activities monitored and supervised. -Cultural day celebrated	-Contributed to Buganda Kingdom under "Ettifaali initiative".	0	Inadequate locally raised revenue affected the implementation of planned activities under this output as it entirely depend on such source of revenue.
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Expenditure

227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,000	66.7%

Output: Work based inspections

Non Standard Outputs:	-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Facilitated follow up visits to labour based institutions in Lwengo s/c Lwengo TC, Kisekka s/c and Kyazanga TC.	0	The output solely depend on locally raised revenue.
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Expenditure

227001 Travel inland	700	206	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	206	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	206	29.4%

Output: Representation on Women's Councils

No. of women councils supported	9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo,	3 (-Supported 3 quarterly District and LLG women council meetings (District,	33.33	Activities not implemented in the first quarter were
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Vote: 599 Lwengo District**2014/15 Quarter 2****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

Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)

Ndagwe and Kyazanga s/c).
-Monitored 9 women council supported projects.)

carried on to this quarter.

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,800	1,572	87.3%
227001 Travel inland	2,131	300	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,030	1,872	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,030	1,872	46.5%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: 21 Community projects supported under CDDG

11 Community Groups were supported with CDDG in Ndagwe, Kisekka and Kkingo s/counties.

0

CDD Projects not supported in the first quarter were carried on to this quarter.

Expenditure

263326 Conditional transfers for LGDP	68,308	33,000	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	68,308	33,000	48.3%
Donor Dev't:		0	0.0%
Total	68,308	33,000	48.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Low funding to the sector, limited office space and lack of transport means for the department

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Consultations made to line Ministries and Agencies.	Staff monthly salaries for July, August, SeptemberOctober, November and December paid, A new staff member recruited for the unit to have four, coordination of Planning activities done
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Expenditure

211101 General Staff Salaries	22,388		15,983		71.4%
221008 Computer supplies and Information Technology (IT)	6,013		177		2.9%
221011 Printing, Stationery, Photocopying and Binding	3,747		2,326		62.1%
227001 Travel inland	5,080		540		10.6%
227004 Fuel, Lubricants and Oils	2,655		180		6.8%
Wage Rec't:	22,388	Wage Rec't:	15,983	Wage Rec't:	71.4%
Non Wage Rec't:	13,103	Non Wage Rec't:	2,866	Non Wage Rec't:	21.9%
Domestic Dev't:	4,842	Domestic Dev't:	357	Domestic Dev't:	7.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,332	Total	19,206	Total	47.6%

Output: District Planning

No of qualified staff in the Unit	3 (District population officer and office typist/ secretary)	4 (District planner,Senior Planner ,District population officer and office typist/ secretary)	133.33	Assessment was rescheduled to third quarter because of other activities in the department
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convened and 8 sets of minutes prepared.)	4 (4 council meetings convened and 2 sets of minutes prepared.)	50.00	
No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	6 (6 TPC meeting held and 3 sets of minutes prepared.)	50.00	
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Provision of technical guidance to sectors and LLGs. Monitoring of District projects		

Expenditure

221010 Special Meals and Drinks	3,600		1,030		28.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,626	Non Wage Rec't:	1,030	Non Wage Rec't:	7.6%
Domestic Dev't:	2,230	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,857	Total	1,030	Total	6.5%

Output: Statistical data collection

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared.	0	Limited funding and non response of departmental heads. Inadequate data collection tools
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	450	195	43.3%
227001 Travel inland	550	220	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	415	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	415	41.5%

Output: Project Formulation

Non Standard Outputs:	Project designs and specification made. Bid documents prepared, Environmental and social impact assessed	no activity done	0	No funding for the activity
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. Sectors during District technical planning committee meetings were oriented in formulation of specific and measurable indicators.	0	Unseriousness by departmental and sector heads
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Expenditure

227001 Travel inland	3,780	1,407	37.2%
227004 Fuel, Lubricants and Oils	2,205	1,148	52.1%

Vote: 599 Lwengo District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,900	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,085	Domestic Dev't:	2,555	Domestic Dev't:	82.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,985	Total	2,555	Total	42.7%

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 well fair catered for. 4 Departmental meetings held. 2 quarterly Audit report prepared and delivered to relevant offices	0	Inadequate funding for the Department, Delay in release of funds allocated to the department.
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Expenditure

222001 Telecommunications	1,000		140		14.0%
211101 General Staff Salaries	27,139		14,362		52.9%
227001 Travel inland	5,100		1,013		19.9%
227004 Fuel, Lubricants and Oils	3,123		650		20.8%
Wage Rec't:	27,139	Wage Rec't:	14,362	Wage Rec't:	52.9%
Non Wage Rec't:	15,922	Non Wage Rec't:	1,803	Non Wage Rec't:	11.3%
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	43,061	Total	16,165	Total	37.5%

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 60 primary schools, 17 secondary schools 4 health centres.)	12 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 60 primary schools, 17 secondary schools 2 health centres.)	300.00	No challenge
Date of submitting Quaterly Internal Audit Reports	30/06/2015 (qtrly reports submitted in the 2nd week after the end of the quarter.)	10/01/2015 (Quarterly audit reports prepared and submitted at District Council)	#Error	

Vote: 599 Lwengo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Inspection of newly / completed implemented projects in the District Inspection of newly / completed implemented projects in the District

Expenditure

227001 Travel inland	4,658	918	19.7%
227004 Fuel, Lubricants and Oils	3,901	1,764	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,158	2,682	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,158	2,682	26.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,019,345	Wage Rec't:	5,388,440	Wage Rec't:	48.9%
Non Wage Rec't:	4,048,706	Non Wage Rec't:	1,364,960	Non Wage Rec't:	33.7%
Domestic Dev't:	1,257,871	Domestic Dev't:	227,964	Domestic Dev't:	18.1%
Donor Dev't:	569,185	Donor Dev't:	149,941	Donor Dev't:	26.3%
Total	16,895,106	Total	7,131,305	Total	42.2%

Vote: 599 Lwengo District**2014/15 Quarter 2****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	263,824
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	18,136
LG Function: District, Urban and Community Access Roads				56,781	18,136
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				56,781	18,136

Vote: 599 Lwengo District**2014/15 Quarter 2****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	263,824
LCII: Kankamba				1,672	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Ndegeya-Nakateete-Kankamba 7km	Other Transfers from Central Government	N/A	900	0
Routine maintainance	Kakamba-Ngereko 6km	Other Transfers from Central Government	N/A	772	0
LCII: Kinoni				53,438	18,136
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Buzinga-Bukumbula-Kanku 9.5km	Other Transfers from Central Government	N/A	1,222	0
Routine Mechanised Maintainance	Kinoni-Kakinga-Nkunya 9.2km	Other Transfers from Central Government	N/A	42,776	8,696
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	211,369
LG Function: Pre-Primary and Primary Education				149,315	108,697
<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	N/A	53,420	0
Output: Latrine construction and rehabilitation				17,420	0
LCII: Busubi				17,420	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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	263,824
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Sseke Primary School	Sseke	Conditional Grant to SFG	N/A	17,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,475	108,697
LCII: Busubi				10,655	4,943
Item: 263311 Conditional transfers for Primary Education					
Kyassonko	Kyassonko	Conditional Grant to Primary Education	N/A	3,908	2,180
Busubi COPE	Busubi	Conditional Grant to Primary Education	N/A	2,012	1,253
Sseke	Sseke	Conditional Grant to Primary Education	N/A	4,736	1,511
LCII: Kankamba				11,008	4,582
Item: 263311 Conditional transfers for Primary Education					
Bukumbula	Bukumbula	Conditional Grant to Primary Education	N/A	3,697	2,248
Hope Bulemere	Bulemere	Conditional Grant to Primary Education	N/A	3,594	259
Kyembazzi	Kyembazzi	Conditional Grant to Primary Education	N/A	3,717	2,076
LCII: Kikenene				16,298	4,935
Item: 263311 Conditional transfers for Primary Education					
Namugongo	Lubanda	Conditional Grant to Primary Education	N/A	3,825	1,243
Namulanda	Lubanda	Conditional Grant to Primary Education	N/A	3,697	1,142
St Kizito Kisseka	Kissekka	Conditional Grant to Primary Salaries	N/A	3,692	972
Nakawanga	Nakawanga	Conditional Grant to Primary Education	N/A	5,084	1,578
LCII: Kinoni				6,838	76,000
Item: 263311 Conditional transfers for Primary Education					
Kinoni	Kinoni	Conditional Grant to Primary Salaries	N/A	6,838	76,000
LCII: Kiwangala				5,187	1,589

Vote: 599 Lwengo District**2014/15 Quarter 2****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	263,824
Item: 263311 Conditional transfers for Primary Education					
Kyanukuzi	Kyanukuzi	Conditional Grant to Primary Education	N/A	5,187	1,589
LCII: Nakalembe				5,544	2,806
Item: 263311 Conditional transfers for Primary Education					
Kaboyo	Kaboyo	Conditional Grant to Primary Education	N/A	5,544	2,806
LCII: Nakateete				9,884	3,990
Item: 263311 Conditional transfers for Primary Education					
Kyamaganda	Kyamaganda	Conditional Grant to Primary Education	N/A	4,682	1,438
Bunyere	Bunyere	Conditional Grant to Primary Education	N/A	5,202	2,551
LCII: Ngereko				13,061	9,851
Item: 263311 Conditional transfers for Primary Education					
G S Nakateete	Nakateete	Conditional Grant to Primary Education	N/A	4,569	2,846
Kiwangala	Kiwangala	Conditional Grant to Primary Education	N/A	3,932	5,565
Ngereko	Ngereko	Conditional Grant to Primary Education	N/A	4,560	1,440
LG Function: Secondary Education				378,801	102,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				378,801	102,672
LCII: Busubi				177,500	0
Item: 263319 Conditional transfers for Secondary Schools					
St Bernard Kiswera S.S		Conditional Grant to Secondary Education	N/A	86,400	0
Sseke S.S		Conditional Grant to Secondary Education	N/A	91,100	0
LCII: Kinoni				74,800	87,972
Item: 263319 Conditional transfers for Secondary Schools					
Kinoni Intergareted S.S		Conditional Grant to Secondary Education	N/A	74,800	87,972
LCII: Kiwangala				97,601	14,700
Item: 263319 Conditional transfers for Secondary Schools					
Gs. Kiwangala		Conditional Grant to Secondary Education	N/A	29,400	14,700

Vote: 599 Lwengo District**2014/15 Quarter 2****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	263,824
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	18,319
LG Function: Primary Healthcare				43,391	18,319
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,513	7,742
LCII: Kinoni				11,208	4,021
Item: 263104 Transfers to other govt. units					
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	N/A	6,305	1,273
Asiika Obulamu II		Conditional Grant to PHC- Non wage	N/A	4,904	2,748
			(Functional)		
LCII: Ngereko				6,305	3,721
Item: 263104 Transfers to other govt. units					
Kyamaganda HC III		Conditional Grant to PHC- Non wage	N/A	6,305	3,721
			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,878	10,577
LCII: Kikenene				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kikeneene H/C II		Conditional Grant to PHC Salaries	N/A	1,273	913
			(Functional)		
LCII: Kinoni				6,363	2,599
Item: 263313 Conditional transfers for PHC- Non wage					
Kinoni H/CIII		Conditional Grant to PHC- Non wage	N/A	6,363	2,599
			(Functional)		
LCII: Kiwangala				16,969	6,153
Item: 263313 Conditional transfers for PHC- Non wage					
Kiwangala H/C IV		Conditional Grant to PHC Salaries	N/A	16,969	6,153
			(Functional)		
LCII: Nakateete				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Nakateete H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
			(Functional)		
Sector: Water and Environment				72,867	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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	263,824
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,867</i>	<i>0</i>
<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	N/A	11,100	0
LCII: Kikenene				8,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for 9 sources for the previosF/y 2013/14	Busubi,Kibale,Kaboyo(Isa),K atooke,Kalugulu,Kalububu,L ukindu,Buzinga,Kalegero.	Conditional transfer for Rural Water	N/A	8,997	0
LCII: Nakalembe				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow wells	Lwamalebe	Conditional transfer for Rural Water	N/A	5,550	0
LCII: Nakateete				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kirayangoma	Conditional transfer for Rural Water	N/A	5,550	0
1construction of shallow wells	Nakatete(Banabas)	Conditional transfer for Rural Water	N/A	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	N/A	36,120	0
Sector: Social Development				12,227	16,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,227</i>	<i>16,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,227	16,000
LCII: Not Specified				12,227	16,000
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	12,227	16,000
				(6 groups supported)	

Vote: 599 Lwengo District**2014/15 Quarter 2****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	82,021
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 2****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	82,021
Routine maintainance	Nkoni-Kyambogo 7.9 KM	Other Transfers from Central Government	N/A	1,016	0
Sector: Education				397,398	52,050
LG Function: Pre-Primary and Primary Education				237,142	36,227
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				237,142	33,979
LCII: Kagganda				16,604	9,752
Item: 263311 Conditional transfers for Primary Education					
Kagganda cu	Kyoko	Conditional Grant to Primary Education	N/A	3,070	1,977
Kabulassoke	Kabulassoke	Conditional Grant to Primary Education	N/A	3,962	2,444
Kagganda Moslem	Kagganda	Conditional Grant to Primary Education	N/A	2,947	1,901
Kikonge	Kikonge	Conditional Grant to Primary Education	N/A	3,442	2,518
Kyoko	Kyoko	Conditional Grant to Primary Education	N/A	3,183	912
LCII: Kasaana				182,909	7,248
Item: 263311 Conditional transfers for Primary Education					
Nzizi	Nzizi	Conditional Grant to Primary Education	N/A	3,800	1,233
Bigando	Bigando	Conditional Grant to Primary Education	N/A	173,106	1,968
Kasaaana Bukoto	Kasaaana	Conditional Grant to Primary Education	N/A	2,536	2,131
Kasaana SDA	Kasaana	Conditional Grant to Primary Education	N/A	3,467	1,916

Vote: 599 Lwengo District**2014/15 Quarter 2****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	82,021
LCII: Kisansala				10,523	6,316
Item: 263311 Conditional transfers for Primary Education					
Kabwami RC	Kabwami	Conditional Grant to Primary Education	N/A	3,986	2,655
Mitimikalu	Mitimikalu	Conditional Grant to Primary Education	N/A	3,359	1,003
Kabwami CU	Kabwami	Conditional Grant to Primary Education	N/A	3,178	2,659
LCII: Kiteredde				8,948	3,182
Item: 263311 Conditional transfers for Primary Education					
Kimwanyi	Kimwanyi	Conditional Grant to Primary Education	N/A	4,756	2,907
Kabukolwa	Kabukolwa	Conditional Grant to Primary Education	N/A	4,192	274
LCII: Nkoni				12,387	3,704
Item: 263311 Conditional transfers for Primary Education					
St Herman Nkoni	Nkoni	Conditional Grant to Primary Education	N/A	7,749	2,178
St Clare Nkoni	Nkoni	Conditional Grant to Primary Salaries	N/A	4,638	1,526
LCII: Ssenya				5,772	3,778
Item: 263311 Conditional transfers for Primary Education					
Emmanuel Kitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	1,962	2,573
Ssenya	Ssenya	Conditional Grant to Primary Education	N/A	3,810	1,205
LG Function: Secondary Education				160,256	15,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,256	15,823
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	15,823

Vote: 599 Lwengo District**2014/15 Quarter 2****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	82,021
Item: 263319 Conditional transfers for Secondary Schools					
Kaswa Highy S.S		Conditional Grant to Secondary Education	N/A	31,646	15,823
Sector: Health				17,700	13,876
LG Function: Primary Healthcare				17,700	13,876
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,609	7,441
LCII: Kiteredde				6,305	3,721
Item: 263104 Transfers to other govt. units					
Kimwanyi HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	3,721
			(Functional)		
LCII: Nkoni				6,305	3,721
Item: 263104 Transfers to other govt. units					
Nkoni HC III		Conditional Grant to PHC- Non wage	N/A	6,305	3,721
			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,091	6,435
LCII: Kagganda				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kagganda H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
			(Functional)		
LCII: Kasaana				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kasana H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
			(Functional)		
LCII: Kisansala				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kisansala H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
			(Functional)		
LCII: Ssenya				1,273	3,697
Item: 263313 Conditional transfers for PHC- Non wage					
Ssenya H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	3,697
			(Functional)		
Sector: Water and Environment				72,867	2,095
LG Function: Rural Water Supply and Sanitation				72,867	2,095
<i>Capital Purchases</i>					
Output: Shallow well construction				36,747	2,095
LCII: Kagganda				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	82,021
Construction of Shallow well	Kyoko, Kinvunkide	Conditional transfer for Rural Water	N/A	11,100	0
LCII: Kasaana Item: 231007 Other Fixed Assets (Depreciation)				5,550	0
Construction of shallow well	Nzizi	Conditional transfer for Rural Water	N/A	5,550	0
LCII: Kisansala Item: 231007 Other Fixed Assets (Depreciation)				11,100	0
Construction of Shallow well	\Lwembogo, Bukoma	Conditional transfer for Rural Water	N/A	11,100	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				8,997	2,095
retension for 9 sources for the previous 2013/14	Kyabogo(Eria), Kissoso(Kater eggao, Kyoko, Mawungwe, Nakatooke, Kaganda(kiyingi), Kissoso(Hassan), Kamenyamigo and Kabwami.	Conditional transfer for Rural Water	N/A	8,997	2,095
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Kasaana Item: 231007 Other Fixed Assets (Depreciation)				36,120	0
1Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Kkingo	Conditional transfer for Rural Water	N/A	36,120	0
Sector: Social Development				8,520	14,000
LG Function: Community Mobilisation and Empowerment				8,520	14,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,520	14,000
LCII: Not Specified Item: 263326 Conditional transfers for LGDP				8,520	14,000
Department of Community Development		LGMSD (Former LGDP)	N/A	8,520	14,000
				(4 groups supported)	

Vote: 599 Lwengo District**2014/15 Quarter 2****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	239,950
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 Mechanised Maintainance.		Unspent balances – Other Government Transfers	N/A	42,901	42,901
Routine maintainance	Kitooro-Ndagwe	Other Transfers from Central Government	N/A	2,572	0
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 Mechanised Maintainance	Kitooro-Keikolongo 6.5km	Other Transfers from Central Government	N/A	51,547	0
Routine maintainance	Kitooro-Lusaka 9.2km	Other Transfers from Central Government	N/A	1,183	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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	239,950
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	162,149
LG Function: Pre-Primary and Primary Education				288,349	137,349
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				98,403	71,902
LCII: Bijaaba				98,403	69,652
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	Works Underway	53,420	40,000
CONSTRUCTION OF A 2 CLASSROOM BLOCK AT BIJAABA SDA		Conditional Grant to SFG	Completed	44,983	29,652
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
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	N/A	89,420	0
Output: Provision of furniture to primary schools				4,344	0
LCII: Katuulo				4,344	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	239,950
Procurement of 28 Three seater Desks at Kalyamenvu P/S		LGMSD (Former LGDP)	N/A	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,182	65,446
LCII: Bijaaba				37,232	39,882
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru Pentcostal	Buwumuliro	Conditional Grant to Primary Education	N/A	3,237	1,072
Kisaana Bataka	Kisaana	Conditional Grant to Primary Education	N/A	5,216	3,306
Bijaaba B COPE	Bijaaba	Conditional Grant to Primary Education	N/A	6,116	1,573
Bijaaba Islamic	Bijaaba	Conditional Grant to Primary Education	N/A	7,008	2,005
Bijaaba SDA	Bijaaba	Conditional Grant to Primary Education	N/A	3,320	1,980
Busumbi	Busumbi	Conditional Grant to Primary Education	N/A	2,825	2,085
Bijaaba A COPE		Conditional Grant to Primary Education	N/A	5,709	4,723
Birunuma	Birunuma	Conditional Grant to Primary Education	N/A	3,803	23,138
LCII: Kakoma				8,247	4,094
Item: 263311 Conditional transfers for Primary Education					
Kanoni	Kanoni	Conditional Grant to Primary Education	N/A	3,854	2,469
Lyangoma	Lyangoma	Conditional Grant to Primary Education	N/A	4,393	1,626
LCII: Katuulo				29,437	12,516
Item: 263311 Conditional transfers for Primary Education					
Busibo	Busibo	Conditional Grant to Primary Education	N/A	5,403	1,500
Katuulo	Katuulo	Conditional Grant to Primary Education	N/A	5,706	3,681

Vote: 599 Lwengo District**2014/15 Quarter 2****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	239,950
Ngugo	Ngugo	Conditional Grant to Primary Education	N/A	3,408	1,118
Kagoogwa	Kagoogwa	Conditional Grant to Primary Education	N/A	3,952	2,530
St John Baptist Kalyamenvu	Kalyamenvu	Conditional Grant to Primary Education	N/A	3,011	970
Nkundwa	Nkundwa	Conditional Grant to Primary Education	N/A	4,217	1,501
Lubaale	Lubaale	Conditional Grant to Primary Education	N/A	3,741	1,216
LCII: Lyakibirizi				21,266	8,954
Item: 263311 Conditional transfers for Primary Education					
St Jude Kyazanga	Mukyomo	Conditional Grant to Primary Education	N/A	4,148	1,015
Lyakibirizi COPE	Lyakibirizi	Conditional Grant to Primary Education	N/A	2,080	1,503
Lyakibirizi	Lyakibirizi	Conditional Grant to Primary Education	N/A	4,672	1,503
Lusaka Pentecostal	Lusaka	Conditional Grant to Primary Education	N/A	3,241	1,426
Lusaka Muslim	Luaka	Conditional Grant to Primary Education	N/A	3,163	972
Kengwe	Kengwe	Conditional Grant to Primary Education	N/A	3,962	2,536
LG Function: Secondary Education				99,200	24,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,200	24,800
LCII: Bijaaba				49,600	0
Item: 263319 Conditional transfers for Secondary Schools					
St Anthony Kyazanga S.S		Conditional Grant to Secondary Education	N/A	49,600	0
LCII: Katuulo				49,600	24,800
Item: 263319 Conditional transfers for Secondary Schools					
Busibo S.S		Conditional Grant to Secondary Education	N/A	49,600	24,800
Sector: Health				6,176	913

Vote: 599 Lwengo District**2014/15 Quarter 2****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	239,950
<i>LG Function: Primary Healthcare</i>				<i>6,176</i>	<i>913</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
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,273	913
LCII: Kakoma				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kakoma H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	913
(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	N/A	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 2****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	109,266
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	93,700
LG Function: Pre-Primary and Primary Education				35,585	7,100
<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	N/A	17,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,165	7,100
LCII: Central Ward				3,320	1,185
Item: 263311 Conditional transfers for Primary Education					
St Marys Kitooro	Bukyanagandi	Conditional Grant to Primary Education	N/A	3,320	1,185
LCII: Kitooro				4,393	2,806
Item: 263311 Conditional transfers for Primary Education					
Kabaseegu Pentcostal	Kabaseegu	Conditional Grant to Primary Education	N/A	4,393	2,806
LCII: Lwentale Ward				4,099	1,234
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	109,266
LUYEMBE P/S	Luyembe	Conditional Grant to Primary Education	N/A	4,099	1,234
LCII: Nakateete Ward				6,353	1,875
Item: 263311 Conditional transfers for Primary Education					
Nakateete Muslim	Nakateete	Conditional Grant to Primary Education	N/A	6,353	1,875
LG Function: Secondary Education				602,604	86,600
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				602,604	86,600
LCII: Lwentale Ward				534,784	86,600
Item: 263319 Conditional transfers for Secondary Schools					
Kyazanga Modern S.S		Conditional Grant to Secondary Education	N/A	65,200	32,600
BK Momeria		Conditional Grant to Secondary Education	N/A	469,584	54,000
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	15,566
LG Function: Primary Healthcare				39,352	15,566
<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)	N/A	6,271	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,112	9,413
LCII: Central Ward				6,305	3,244
Item: 263104 Transfers to other govt. units					
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	3,244
			(Functional)		
LCII: Kitooro				9,807	6,168
Item: 263104 Transfers to other govt. units					
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	N/A	4,904	3,721
			(Functional)		

Vote: 599 Lwengo District**2014/15 Quarter 2****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	109,266
Munathamati HC II		Conditional Grant to PHC- Non wage	N/A	4,904	2,448
			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,969	6,153
LCII: Central Ward				16,969	6,153
Item: 263313 Conditional transfers for PHC- Non wage					
Kyazanga H/CIV		Conditional Grant to PHC- Non wage	N/A	16,969	6,153
			(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 2****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	180,163
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	77,111

Vote: 599 Lwengo District**2014/15 Quarter 2****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	180,163
<i>LG Function: District, Urban and Community Access Roads</i>				<i>231,208</i>	<i>77,111</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				127,564	39,086
LCII: Kyawagoonya				127,564	39,086
Item: 231005 Machinery and equipment					
Maintenance and servicing of vehicles and equipments		Other Transfers from Central Government	Completed	127,564	39,086
			(Good)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				103,644	38,025
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	Kyassenya-Kyawagonya 7km	Other Transfers from Central Government	N/A	900	0
Routine maintainance	Kyawangonya-Nakateete-Kyetume 5.8KM	Other Transfers from Central Government	N/A	746	0
LCII: Lwengo				58,045	20,157
Item: 263312 Conditional transfers for Road Maintenance					
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-Nakenyeni-Lwengo 10KM	Other Transfers from Central Government	N/A	1,286	0
Routine Mechanised Maintainance	Mbirizi-Kiwagala 15km	Other Transfers from Central Government	N/A	36,500	400

Vote: 599 Lwengo District**2014/15 Quarter 2****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	180,163
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	17,868
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Nakenyeni-Kilyakuyenge-Mbirizi	Other Transfers from Central Government	N/A	23,206	400
Routine Mechanised Maintainance.	Nakenyeni-Buzinga	Unspent balances – Other Government Transfers	N/A	17,468	17,468
Sector: Education				237,076	58,898
LG Function: Pre-Primary and Primary Education				107,675	34,298
<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	N/A	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)	N/A	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)	N/A	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,476	34,298
LCII: Kalisizo				9,099	6,103
Item: 263311 Conditional transfers for Primary Education					
Kalisizo	Kalisizo	Conditional Grant to Primary Education	N/A	4,452	3,138
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	4,648	2,966
LCII: Kito				21,979	8,492
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	180,163
Namisunga RC	Namisunga	Conditional Grant to Primary Education	N/A	4,153	1,306
Luti Junior		Conditional Grant to Primary Education	N/A	4,677	1,487
Kasserutwe	Kasserutwe	Conditional Grant to Primary Education	N/A	5,020	3,018
Namisunga Madrast	Namisunga	Conditional Grant to Primary Education	N/A	3,731	1,187
Misenyi	Misenyi	Conditional Grant to Primary Education	N/A	4,398	1,494
LCII: Kyawagoonya Item: 263311 Conditional transfers for Primary Education				11,140	3,924
Lwettamu	Lwettamu	Conditional Grant to Primary Education	N/A	3,869	1,239
Balimankya	Kyetume	Conditional Grant to Primary Salaries	N/A	3,633	1,498
Nakalinzi	Nakalinzi	Conditional Grant to Primary Education	N/A	3,638	1,187
LCII: Lwengo Item: 263311 Conditional transfers for Primary Education				8,095	3,947
Bugonzi	Bugonzi	Conditional Grant to Primary Education	N/A	4,256	2,720
St Kizito Lwengo	Lwengo	Conditional Grant to Primary Education	N/A	3,839	1,227
LCII: Musubiro Item: 263311 Conditional transfers for Primary Education				8,850	2,855
Musubiro RC	Musubiro	Conditional Grant to Primary Education	N/A	4,172	1,331
Musubiro CU	Musubiro	Conditional Grant to Primary Education	N/A	4,677	1,524
LCII: Nakyenya Item: 263311 Conditional transfers for Primary Education				8,884	3,046
Nakiyaga	Nakiyaga	Conditional Grant to Primary Education	N/A	4,104	1,598

Vote: 599 Lwengo District**2014/15 Quarter 2****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	180,163
Nakanyeni	Nakanyeni	Conditional Grant to Primary Education	N/A	4,780	1,448
LCII: Nkunya				13,429	5,931
Item: 263311 Conditional transfers for Primary Education					
Nkunya	Nkunya	Conditional Grant to Primary Education	N/A	3,898	1,210
Kigusa	Kigusa	Conditional Grant to Primary Education	N/A	4,731	3,018
Kyanjovu	Kyanjovu	Conditional Grant to Primary Education	N/A	4,800	1,704
LG Function: Secondary Education				129,400	24,600
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,400	24,600
LCII: Musubiro				49,200	24,600
Item: 263319 Conditional transfers for Secondary Schools					
Mayira High S.S		Conditional Grant to Secondary Education	N/A	49,200	24,600
LCII: Nakanyeni				80,200	0
Item: 263319 Conditional transfers for Secondary Schools					
NAKYENYI S.S		Conditional Grant to Secondary Education	N/A	80,200	0
Sector: Health				81,339	8,452
LG Function: Primary Healthcare				81,339	8,452
<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	N/A	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)	N/A	31,087	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,605	8,452
LCII: Kalisizo				6,363	2,599
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	180,163
Kyetume H/C III		Conditional Grant to PHC- Non wage	N/A	6,363	2,599
			(Functional)		
LCII: Lwengo				16,969	5,853
Item: 263313 Conditional transfers for PHC- Non wage					
Lwengo H/CIV		Conditional Grant to PHC- Non wage	N/A	16,969	5,853
			(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
Sector: Water and Environment				59,928	28,498
LG Function: Rural Water Supply and Sanitation				59,928	28,498
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,160	2,160
LCII: Kyawagoonya				2,160	2,160
Item: 231007 Other Fixed Assets (Depreciation)					
House rent for japanese volontier		Locally Raised Revenues	Not Started	0	2,160
Item: 312104 Other Structures					
Rent		District Unconditional Grant - Non Wage	N/A	2,160	0
Output: Other Capital				0	26,338
LCII: Nkunyu				0	26,338
Item: 231007 Other Fixed Assets (Depreciation)					
34 ferrocement tanks consructed in subcounties of Malongo,Ndagwe and Kyazanga.		Conditional transfer for Rural Water	N/A	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	N/A	5,550	0
LCII: Kito				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kibona/Kasalutwe	Conditional transfer for Rural Water	N/A	11,100	0
LCII: Not Specified				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	180,163
retension for 5 sources for the previous financial year 2013/14	Kyanjovu, Kabona, Nakalinzi, Mayiira 'B',	Conditional transfer for Rural Water	N/A	4,998	0
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Ssenya				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Lwengo	Conditional transfer for Rural Water	N/A	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	N/A	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	N/A	4,000	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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	85,296
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	6,150
LG Function: District Engineering Services				139,810	6,150
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				139,810	6,150
LCII: Church Ward				139,810	6,150
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District admimistration Block	Nyenje LC1	Locally Raised Revenues	N/A	139,810	6,150
Sector: Education				223,145	72,122
LG Function: Pre-Primary and Primary Education				40,845	8,572
<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 2****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	85,296
Construction of 5 stance Pit Latrine at Bishop Senyonjo Primary School	Bishop Ssenyonjo P/s	Conditional Grant to SFG	N/A	17,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,425	8,572
LCII: Central Ward				5,623	1,535
Item: 263311 Conditional transfers for Primary Education					
Bishop Ssenyonjo	Mbirizi	Conditional Grant to Primary Education	N/A	5,623	1,535
LCII: Church Ward				4,525	1,434
Item: 263311 Conditional transfers for Primary Education					
Mbirizi RC	Mbirizi	Conditional Grant to Primary Education	N/A	4,525	1,434
LCII: Kabalungi Ward				3,834	973
Item: 263311 Conditional transfers for Primary Education					
Kabalungi	Kabalungi	Not Specified	N/A	3,834	973
LCII: Lwengo Ward				9,442	4,630
Item: 263311 Conditional transfers for Primary Education					
Kaseese	Kaseese	Conditional Grant to Primary Education	N/A	4,726	3,125
Mbirizi Moslem		Conditional Grant to Primary Education	N/A	4,716	1,504
LG Function: Secondary Education				182,300	63,550
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				182,300	63,550
LCII: Church Ward				120,400	32,600
Item: 263319 Conditional transfers for Secondary Schools					
Mbirizi High		Conditional Grant to Secondary Education	N/A	65,200	32,600
St Joseph Mary S.S		Conditional Grant to Secondary Education	N/A	55,200	0
LCII: Kabalungi Ward				61,900	30,950
Item: 263319 Conditional transfers for Secondary Schools					
Mbirizi Modern S.S		Conditional Grant to Secondary Education	N/A	61,900	30,950
Sector: Health				12,609	7,025
LG Function: Primary Healthcare				12,609	7,025
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,609	7,025

Vote: 599 Lwengo District**2014/15 Quarter 2****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	85,296
LCII: Central Ward				12,609	7,025
Item: 263104 Transfers to other govt. units					
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	N/A (Functional)	6,305	3,146
Mbirizi moslem HCIII		Conditional Grant to PHC- Non wage	N/A (Functional)	6,305	3,879
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 2****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	176,029
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)	N/A	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)	N/A	10,000	0
Sector: Works and Transport				62,815	53,789
LG Function: District, Urban and Community Access Roads				62,815	53,789
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,815	53,789
LCII: Katovu				61,208	53,789
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Lwentale-Kyampalakata-Mudala 19km	Other Transfers from Central Government	N/A	61,208	53,789
LCII: Kigeye				836	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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	176,029
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance	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 Maintenance	Lwentale-Kyampalakata 6 Km.,	Other Transfers from Central Government	N/A	772	0
Sector: Education				284,151	105,469
LG Function: Pre-Primary and Primary Education				220,051	105,469
<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	N/A	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
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	N/A	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	N/A	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)	N/A	4,344	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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	176,029
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,602	103,228
LCII: Kalagala				16,300	9,048
Item: 263311 Conditional transfers for Primary Education					
Lwensambya	Lwensambya	Conditional Grant to Primary Education	N/A	0	1,181
Lwamaya	Lwamaya	Conditional Grant to Primary Education	N/A	3,829	123
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	1,855	1,336
Kensenene	Kensenene	Conditional Grant to Primary Education	N/A	3,908	2,536
Lugologolo	Lugologolo	Conditional Grant to Primary Education	N/A	2,595	1,070
Kibubbu	Kibubbu	Conditional Grant to Primary Education	N/A	4,114	2,803
LCII: Katovu				29,840	43,250
Item: 263311 Conditional transfers for Primary Education					
Lwekishugi	Lwekishugi	Conditional Grant to Primary Education	N/A	3,040	1,366
Lwendezi	Lwendezi	Conditional Grant to Primary Education	N/A	2,972	926
Kakolongo	Kakolongo	Conditional Grant to Primary Education	N/A	4,109	1,314
Gavu	Gavu	Conditional Grant to Primary Education	N/A	3,486	2,106
Kikoba	Kikoba	Conditional Grant to Primary Education	N/A	0	2,008
Kiwummulo	Kiwummulo	Conditional Grant to Primary Education	N/A	3,505	1,142
Kyamatafaali	Kymatafaali	Conditional Grant to Primary Education	N/A	0	26,036
Katovu	Katovu	Conditional Grant to Primary Education	N/A	4,079	2,846

Vote: 599 Lwengo District**2014/15 Quarter 2****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	176,029
Gyenda Town	Katovu	Conditional Grant to Primary Education	N/A	4,937	2,993
Nampongerwa	Nampongerwa	Conditional Grant to Primary Education	N/A	3,712	1,266
Malongo Baptist	Byembogo	Conditional Grant to Primary Education	N/A	0	1,245
LCII: Kigeye				16,483	8,505
Item: 263311 Conditional transfers for Primary Education					
Malongo	Malongo	Conditional Grant to Primary Education	N/A	5,084	1,543
Nantungo	Nyantungo	Conditional Grant to Primary Education	N/A	3,320	1,131
Lwebidaali Moslem	Lwebidaali	Conditional Grant to Primary Education	N/A	0	1,177
Kigyeya	Kyigyeya	Conditional Grant to Primary Education	N/A	3,457	2,220
Kigeyi COPE	Kigeyi	Conditional Grant to Primary Education	N/A	739	1,256
Lwebidaali CU	Lwebidaali	Conditional Grant to Primary Education	N/A	3,883	1,177
LCII: Malongo				8,979	42,425
Item: 263311 Conditional transfers for Primary Education					
Kolanolya		Conditional Grant to Primary Education	N/A	3,099	35,098
Lwentale	Lwentale	Conditional Grant to Primary Education	N/A	4,163	1,385
Kabusirabo	Kabusirabo	Conditional Grant to Primary Education	N/A	859	2,904
Kamazzi	Kamazzi	Conditional Grant to Primary Education	N/A	859	2,112
Lwemiyaga	Lwemiyaga	Conditional Grant to Primary Education	N/A	0	926
LG Function: Secondary Education				64,100	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,100	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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	176,029
LCII: Katovu				64,100	0
Item: 263319 Conditional transfers for Secondary Schools					
Kaikolongo		Conditional Grant to Secondary Salaries	N/A	64,100	0
Sector: Health				41,812	16,772
LG Function: Primary Healthcare				41,812	16,772
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				28,000	10,000
LCII: Katovu				28,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Katovu H/C III	katovu H/C III	Conditional Grant to PHC Salaries	Works Underway	28,000	10,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	2,348
LCII: Katovu				4,904	2,348
Item: 263104 Transfers to other govt. units					
Katovu COU HCII		Conditional Grant to PHC - development	N/A	4,904	2,348
				(Functional)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,909	4,424
LCII: Kalagala				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kalegero H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
				(Functional)	
LCII: Malongo				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Lwengenyi H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	913
				(Functional)	
LCII: Not Specified				6,363	2,599
Item: 263313 Conditional transfers for PHC- Non wage					
Katovu H/C III		Conditional Grant to PHC- Non wage	N/A	6,363	2,599
				(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	N/A	42,107	0
LCII: Mpumudde				42,107	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	176,029
Construction of communal tank		Conditional transfer for Rural Water	N/A	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 4StanceVIP lined Toilet at Ndeeba Trading centre	Katovu Trading centre	Conditional transfer for Rural Water	N/A	13,661	0
Output: Shallow well construction				12,050	0
LCII: Kalagala				11,050	0
Item: 231007 Other Fixed Assets (Depreciation)					
m,	Kawule	Conditional transfer for Rural Water	N/A	5,550	0
Construction of Shallow well	Kisagazi	Conditional transfer for Rural Water	N/A	5,500	0
LCII: Not Specified				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for1 source for the previosF/y 2013/14	Lwengenyi	Conditional transfer for Rural Water	N/A	1,000	0
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 Community Development		LGMSD (Former LGDP)	N/A	10,942	0

Vote: 599 Lwengo District**2014/15 Quarter 2****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	115,634
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	73,543
LG Function: District, Urban and Community Access Roads				78,457	73,543
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,457	73,543
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	46,141
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	46,141
LCII: Ndagwe				27,830	27,402
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	115,634
Routine maintainance	Ndeeba-Kibanyi-Kanga 5km	Other Transfers from Central Government	N/A	643	0
Routine Mechanised Maintainance	Luti-Buswaga-Ndeeba 7.5km	Other Transfers from Central Government	N/A	27,187	27,402
Sector: Education				290,481	33,684
LG Function: Pre-Primary and Primary Education				218,281	33,684
<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	N/A	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	N/A	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)	N/A	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,097	33,684
LCII: Makondo				11,939	5,270
Item: 263311 Conditional transfers for Primary Education					
Makondo	Makondo	Conditional Grant to Primary Education	N/A	5,025	1,816
Kijjajjasi	Kijjajjasi	Conditional Grant to Primary Salaries	N/A	3,981	1,225
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	N/A	2,933	2,229
LCII: Mpumudde				24,505	13,268
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 2****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	115,634
Kyaterekera	Kabuyoga	Conditional Grant to Primary Education	N/A	4,202	2,561
Jjaga	Jjaga	Not Specified	N/A	3,834	1,389
Kasozi C/U	Ndagwe	Conditional Grant to Primary Education	N/A	4,956	3,162
Kyakwerebera	Kyakwerebera	Conditional Grant to Primary Education	N/A	3,192	1,487
Ndagwe Muslim	Ndagwe	Conditional Grant to Primary Education	N/A	3,810	1,527
Kyeyagalire	Bukerere	Conditional Grant to Primary Education	N/A	4,511	3,141
LCII: Naanywa				21,347	7,729
Item: 263311 Conditional transfers for Primary Education					
Kayirira	Kayirira	Conditional Grant to Primary Education	N/A	3,942	3,408
Bunjakko	Bunjakko	Conditional Grant to Primary Education	N/A	4,270	1,421
Naanywa	Naanywa	Conditional Grant to Primary Education	N/A	4,310	1,475
Nakateete St. Atanansi Primary School	Nakateete Village	Conditional Grant to Primary Education	N/A	4,413	0
Nakateete st Atanans	Nakateete	Conditional Grant to Primary Education	N/A	4,413	1,425
LCII: Ndagwe				13,306	7,417
Item: 263311 Conditional transfers for Primary Education					
Kiitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	4,050	2,610
Namabaale	Namabaale	Conditional Grant to Primary Education	N/A	4,589	1,701
Kibingekito	Kabingo	Conditional Grant to Primary Education	N/A	4,667	3,107
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 2****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	115,634
Item: 263319 Conditional transfers for Secondary Schools					
Ndagwe S.S		Conditional Grant to Secondary Education	N/A	72,200	0
Sector: Health				12,916	5,407
LG Function: Primary Healthcare				12,916	5,407
<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	N/A	1,649	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	2,808
LCII: Makondo				4,904	2,808
Item: 263104 Transfers to other govt. units					
Makondo HCII		Conditional Grant to PHC- Non wage	N/A	4,904	2,808
				(Functional)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,363	2,599
LCII: Naanywa				6,363	2,599
Item: 263313 Conditional transfers for PHC- Non wage					
Nanywa H/C III		Conditional Grant to PHC Salaries	N/A	6,363	2,599
				(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	N/A	1,000	0
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Bijaaba				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
1Bore hole drilliing in location yet to be identified	Location yet to be identified by hydrogeologist in Ndagwe	Conditional transfer for Rural Water	N/A	36,120	0
Sector: Social Development				8,331	3,000
LG Function: Community Mobilisation and Empowerment				8,331	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,331	3,000
LCII: Not Specified				8,331	3,000

Vote: 599 Lwengo District**2014/15 Quarter 2****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	115,634
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	8,331	3,000
			(1 group supported)		

Vote: 599 Lwengo District**2014/15 Quarter 2****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	2,420
Sector: Water and Environment				40,856	2,420
LG Function: Rural Water Supply and Sanitation				40,856	2,420
<i>Capital Purchases</i>					
Output: Other Capital				40,856	1,460
LCII: Not Specified				40,856	1,460
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on ferro cement tanks		Conditional transfer for Rural Water	N/A	40,856	1,460
Output: Shallow well construction				0	960
LCII: Not Specified				0	960
Item: 231007 Other Fixed Assets (Depreciation)					
Screening of water projects		Conditional transfer for Rural Water	Not Started	0	960

Vote: 599 Lwengo District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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