

Vote: 599 Lwengo District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2013/14. 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: 20/10/2014

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

Vote: 599 Lwengo District**2013/14 Quarter 1****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	625,817	103,978	17%
2a. Discretionary Government Transfers	1,577,001	342,239	22%
2b. Conditional Government Transfers	13,517,525	3,532,091	26%
2c. Other Government Transfers	658,595	181,842	28%
3. Local Development Grant	333,058	83,265	25%
4. Donor Funding	355,200	96,870	27%
Total Revenues	17,067,196	4,340,284	25%

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	1,004,995	176,599	152,917	18%	15%	87%
2 Finance	424,719	84,913	77,815	20%	18%	92%
3 Statutory Bodies	486,943	94,703	69,923	19%	14%	74%
4 Production and Marketing	1,054,464	292,306	256,647	28%	24%	88%
5 Health	1,923,828	457,512	386,058	24%	20%	84%
6 Education	10,394,223	2,733,974	2,659,704	26%	26%	97%
7a Roads and Engineering	746,703	255,909	52,895	34%	7%	21%
7b Water	567,280	143,800	15,445	25%	3%	11%
8 Natural Resources	63,179	13,145	5,377	21%	9%	41%
9 Community Based Services	205,791	55,869	19,854	27%	10%	36%
10 Planning	146,012	21,923	8,963	15%	6%	41%
11 Internal Audit	49,060	9,633	8,310	20%	17%	86%
Grand Total	17,067,197	4,340,284	3,713,906	25%	22%	86%
Wage Rec't:	10,683,786	2,621,231	2,621,194	25%	25%	100%
Non Wage Rec't:	4,074,984	1,067,210	828,423	26%	20%	78%
Domestic Dev't	1,953,227	554,973	229,375	28%	12%	41%
Donor Dev't	355,200	96,870	34,914	27%	10%	36%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

During 1st quarter 2013/14 FY, the District realized 4,384,768,000/= which is 26% of the total approved budget (17,067,196,000). This performance in revenue was due to the fact that 27%, 28% and 26% were realized from Donors, other government transfers and conditional grant transfers respectively which exceeded the expected revenue in the quarter. However no funds were realized from CIS, Mild may, sale of government properties, park fees among others. Funds received (4,384,768,000/=) were fully disbursed to departments and LLGs. During the same FY, 85% of the funds received were spent which represents 21.7% of the approved budget. This expenditure was in accordance with sector work plans. The balance on sector's allocations was due to late approval of supplementary budgets(National women council _IGAs) and projects(CDD) by respective councils and committees, low contractors capacity to do the work in the specified period. Variation in

Vote: 599 Lwengo District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

seasons especially under agriculture sector. Such occurrences led to low financial absorption capacity of 11%, &12% in the Works and technical services department i.e water and road engineering sectors respectively. 36% funds absorption capacity in the community based services was due to late submission of CDD projects by LLGs.

Vote: 599 Lwengo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	625,817	103,978	17%
Other Fees and Charges	52,798	12,017	23%
Educational/Instruction related levies	5,000	65	1%
Inspection Fees	9,995	16	0%
Land Fees	5,500	400	7%
Local Government Hotel Tax	5,400	0	0%
Local Service Tax	72,666	14,639	20%
Miscellaneous	53,956	5,671	11%
Other Court Fees	1,100	0	0%
Market/Gate Charges	178,626	41,061	23%
Business licences	43,252	16,395	38%
Park Fees	60,960	6,420	11%
Property related Duties/Fees	22,375	3,784	17%
Refuse collection charges/Public convenience	22,400	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	0	0%
Sale of (Produced) Government Properties/assets	28,385	0	0%
Animal & Crop Husbandry related levies	17,480	1,814	10%
Application Fees	30,100	1,176	4%
Advertisements/Billboards	300	32	11%
Agency Fees	15,473	488	3%
2a. Discretionary Government Transfers	1,577,001	342,239	22%
Transfer of District Unconditional Grant - Wage	746,074	147,862	20%
District Unconditional Grant - Non Wage	492,883	123,221	25%
Urban Unconditional Grant - Non Wage	87,656	21,914	25%
Transfer of Urban Unconditional Grant - Wage	250,387	49,242	20%
2b. Conditional Government Transfers	13,517,525	3,532,091	26%
Conditional Grant to PHC - development	61,444	15,361	25%
Conditional Grant to PHC- Non wage	111,361	27,840	25%
Conditional Grant to Secondary Salaries	1,924,515	529,837	28%
Conditional Grant to Primary Education	496,812	165,604	33%
Conditional Grant to Primary Salaries	6,147,194	1,479,988	24%
Conditional Grant to Secondary Education	1,264,242	421,414	33%
Conditional Grant to PAF monitoring	38,219	9,555	25%
Conditional Grant to PHC Salaries	1,279,555	298,921	23%
Conditional Grant to NGO Hospitals	73,554	18,388	25%
Conditional Grant to Functional Adult Lit	11,044	2,761	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Community Devt Assistants Non Wage	2,798	699	25%
Conditional transfers to Special Grant for PWDs	21,033	5,258	25%
Conditional Grant to Agric. Ext Salaries	23,925	3,366	14%
Conditional Grant for NAADS	636,195	212,065	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	1,148	25%
Conditional transfers to School Inspection Grant	30,366	7,592	25%
NAADS (Districts) - Wage	171,735	42,934	25%
Sanitation and Hygiene	23,000	5,750	25%

Vote: 599 Lwengo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	27,000	23%
Conditional Grant to Urban Water	18,000	4,500	25%
Construction of Secondary Schools	100,000	25,000	25%
Conditional transfers to Production and Marketing	76,788	19,197	25%
Conditional transfers to DSC Operational Costs	33,275	8,319	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	5,985	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	455,373	113,843	25%
Conditional Grant to Women Youth and Disability Grant	10,074	2,519	25%
2c. Other Government Transfers	658,595	181,842	28%
(CIS)	64,000	0	0%
MAAIF	290	0	0%
Other Transfers from Central Government	117,553	0	0%
Uganda Road Fund (Road maintainance)	465,752	178,346	38%
National women council		3,497	
(UNEB)	11,000	0	0%
3. Local Development Grant	333,058	83,265	25%
LGMSD (Former LGDP)	333,058	83,265	25%
4. Donor Funding	355,200	96,870	27%
PREFA	80,000	8,687	11%
Mildmay Uganda	75,000	0	0%
UNICEF	200,000	88,184	44%
WHO	100	0	0%
Global fund	100	0	0%
Total Revenues	17,067,196	4,340,284	25%

(i) Cummulative Performance for Locally Raised Revenues

During the 1st quarter 2013/14 FY, 17% of the annual expected Locally raised revenue (103,978,000) was realized. Such decline in the revenue collected was attributed to zero revenue from sale of Government properties, failure to collect park fees, Local Government Hotel Tax, and revenue from education department (private schools) was suspended.

(ii) Cummulative Performance for Central Government Transfers

During the 1st quarter 2013/14 FY, 24.5% of the approved 2013/14 budget (17,067,196,000/=) was received from central Government. This performance was due to the districts' failure to receive funds under Conditional Grant for DSC Chair persons' Salaries, MAAIF, CIS and a general budget cut across the sectors hence leading to variance in the planned and actual receipts. However there was a general wage enhancement especially in Education and Health departments.

(iii) Cummulative Performance for Donor Funding

During the 1st quarter 2013/14 FY, 27% of the annual budget Donor funds (355,200,000/-) was received. This performance was attributed to 176% of quarterly budget received from UNICEF which was higher than expected quarterly receipts. However no funds were received from mild may, WHO and Global fund.

Vote: 599 Lwengo District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	956,054	164,898	17%	239,014	164,898	69%
Conditional Grant to PAF monitoring	19,856	4,900	25%	4,964	4,900	99%
Locally Raised Revenues	52,689	0	0%	13,172	0	0%
Other Transfers from Central Government	117,553	0	0%	29,388	0	0%
Multi-Sectoral Transfers to LLGs	203,628	42,216	21%	50,907	42,216	83%
District Unconditional Grant - Non Wage	75,865	24,453	32%	18,966	24,453	129%
Transfer of District Unconditional Grant - Wage	486,464	93,328	19%	121,616	93,328	77%
<i>Development Revenues</i>	48,941	11,701	24%	12,235	11,701	96%
LGMSD (Former LGDP)	29,505	7,327	25%	7,376	7,327	99%
Multi-Sectoral Transfers to LLGs	19,436	4,374	23%	4,859	4,374	90%
Total Revenues	1,004,995	176,599	18%	251,249	176,599	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	956,054	148,626	16%	239,014	148,626	62%
Wage	575,645	110,559	19%	143,911	110,559	77%
Non Wage	380,410	38,067	10%	95,102	38,067	40%
<i>Development Expenditure</i>	48,941	4,291	9%	12,235	4,291	35%
Domestic Development	48,941	4,291	9%	12,235	4,291	35%
Donor Development	0	0		0	0	
Total Expenditure	1,004,995	152,917	15%	251,249	152,917	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,272	2%			
<i>Development Balances</i>		7,410	15%			
Domestic Development		7,410	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,682	2%			

By 30th September 2013, 18% and 70% of the approved annual budget (1,004,995,000/-) and quarterly budget (251,249,000) had been received respectively. This performance in the revenue was attributed to non reflection of ug shs 117,553,000 during 1st quarter central government release for the treatment of Natural resources officer yet it was received and 0% allocation of expected revenue under locally raised revenue. A total of 152,917, 000/- of quarterly revenue was spent which represents 61% of the quarterly planned expenditure (251,249,000/-) hence leaving unspent balance of ug shs 23,682,000 of which 7,410,000/- was for CBG

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

Two staff were admitted late for carrier development under CBG. Contract agreements for casual workers including security guards were formalized late. Budget conferences for LLGs were to be held in November 2013.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	06	2
Availability and implementation of LG capacity building policy and plan	yes	no
%age of LG establish posts filled	16	8
No. of monitoring visits conducted	18	2
No. of monitoring reports generated	4	2
Function Cost (US\$ '000)	1,004,995	152,917
Cost of Workplan (US\$ '000):	1,004,995	152,917

staff salaries paid, utility paid for, CAO's and A CAO's movements facilitated, CAO's Vehicle maintained/repaid/serviced, staff welfare catered for, news papers procured, burial expenses catered for, generator operated, filing, and bank charges paid. security of the district headquarters and the chairperson LC 5 maintained. staff appraised, line ministry consulted, pay change reports submitted, pay slips collected, staff performance monitored, communication improved. CAO's familiarization tour facilitated, LGMSDP, NAADS, UPE&USE, PHC, NGOs, CARs and CDD projects monitored throughout the district as well as staff performance. District website updated. A board of survey for FY 2012/13 was conducted at the following stations; District Hqters, Kyazanga, Lwengo, & Kiwangala health units, and Kamenyamiggo DATICs. Facilitation provided to the records officer for postage and courier. Annual procurement plan for FY 2013/14 submitted to PPDA, and 1st quarter report made.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,031	80,976	19%	105,008	80,976	77%
Conditional Grant to PAF monitoring	8,566	2,054	24%	2,142	2,054	96%
Locally Raised Revenues	50,087	0	0%	12,522	0	0%
Multi-Sectoral Transfers to LLGs	259,454	48,687	19%	64,863	48,687	75%
District Unconditional Grant - Non Wage	52,440	17,613	34%	13,110	17,613	134%
Transfer of District Unconditional Grant - Wage	49,484	12,622	26%	12,371	12,622	102%
<i>Development Revenues</i>	4,687	3,937	84%	1,172	3,937	336%
Multi-Sectoral Transfers to LLGs	4,687	3,937	84%	1,172	3,937	336%
Total Revenues	424,719	84,913	20%	106,180	84,913	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,031	74,004	18%	105,008	74,004	70%
Wage	89,668	18,593	21%	22,417	18,593	83%
Non Wage	330,363	55,411	17%	82,591	55,411	67%
<i>Development Expenditure</i>	4,687	3,811	81%	1,172	3,811	325%
Domestic Development	4,687	3,811	81%	1,172	3,811	325%
Donor Development	0	0		0	0	
Total Expenditure	424,719	77,815	18%	106,180	77,815	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,972	2%			
<i>Development Balances</i>		126	3%			
Domestic Development		126	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,098	2%			

During the 1st quarter F/Y 2013/14, The Department expected to receive shs.106, 000,000 of the Approved annual Budget (Shs. 424,719,000) of which it received (Shs. 84,913,000) which is 20% & 80% of its Annual Budget and 1st quarter respectively. This was mainly brought about 0% allocation under locally raised revenue due to delays in LST assessment however there was wage enhancement in the sector .Out of (Shs. 84,913,000) received only 91.7% (shs.77,913,000) was spent leaving the balance of Shs.7,098,000 which is 8.3% of the funds received.

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

District and LLGs Budget Conference for F/Y 2014/2015 would be conducted in November 2013.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	15/10/2013
Value of LG service tax collection	8	1
Value of Hotel Tax Collected	50	0
Value of Other Local Revenue Collections	15	4
Date of Approval of the Annual Workplan to the Council	30/04/2013	25/11/2013
Date for presenting draft Budget and Annual workplan to the Council	31/08/2013	21/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/10/2013
Function Cost (UShs '000)	424,719	77,815
Cost of Workplan (UShs '000):	424,719	77,815

Draft financial statements for F/Y 2012/13 submitted to Auditor General and audit exercise is on-going. Monthly and quarterly financial reports prepared. Revenue collection monitored. Books of accounts posted. 2012/13 4th quarter OBT report compiled. Financial reports prepared and submitted to different Ministries . Staff monitored and appraised.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(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>	486,943	94,703	19%	121,736	94,703	78%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,240	821	25%	810	821	101%
Conditional transfers to DSC Operational Costs	33,275	8,319	25%	8,319	8,319	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	27,000	23%	29,250	27,000	92%
Conditional transfers to Councillors allowances and Ex	53,040	5,985	11%	13,260	5,985	45%
Locally Raised Revenues	44,657	10,835	24%	11,164	10,835	97%
Multi-Sectoral Transfers to LLGs	94,635	18,079	19%	23,659	18,079	76%
District Unconditional Grant - Non Wage	89,575	16,634	19%	22,394	16,634	74%
Total Revenues	486,943	94,703	19%	121,736	94,703	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,943	69,923	14%	121,736	69,923	57%
Wage	146,540	28,607	20%	36,635	28,607	78%
Non Wage	340,403	41,316	12%	85,101	41,316	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	486,943	69,923	14%	121,736	69,923	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,781	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,781	5%			

19% and 78% of the approved annual budget (486,943,000/-) and quarterly budget (486,943,000) was received respectively. This performance is attributed to non reflection of the DSC's salary in the 1st qtr central government release yet it was received and only 45% of Conditional transfers to Councillors allowances and Ex-gratia was realised. 57.3% of funds (94,703,000) received were spent hence leaving un spent balance of ug shs 24,781 ,000

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

Councilor's refusal to be subjected to mandatory 30% tax on their allowance. District retreat was scheduled to take place in October 2013.

(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**2013/14 Quarter 1****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	63
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	3	1
Function Cost (US\$ '000)	486,943	69,923
Cost of Workplan (US\$ '000):	486,943	69,923

Payment of councillors allowances , salary and gratuity . One council sitting held, 2 council standing committees held ,District chairs' pledges fulfilled, 1st qtr 2012/13 PDU report submitted to PPDA, Government projects (Water, Roads and NAADS) were Monitored by the council. Disciplinary cases handled.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(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>	375,697	80,241	21%	93,924	80,241	85%
Conditional Grant to Agric. Ext Salaries	23,925	3,366	14%	5,981	3,366	56%
Conditional transfers to Production and Marketing	76,788	19,197	25%	19,197	19,197	100%
NAADS (Districts) - Wage	171,735	42,934	25%	42,934	42,934	100%
Locally Raised Revenues	200	0	0%	50	0	0%
Other Transfers from Central Government	100	0	0%	25	0	0%
Multi-Sectoral Transfers to LLGs	51,699	4,936	10%	12,925	4,936	38%
District Unconditional Grant - Non Wage	8,835	680	8%	2,209	680	31%
Transfer of District Unconditional Grant - Wage	42,415	9,128	22%	10,604	9,128	86%
<i>Development Revenues</i>	678,767	212,065	31%	169,692	212,065	125%
Conditional Grant for NAADS	636,195	212,065	33%	159,049	212,065	133%
LGMSD (Former LGDP)	27,571	0	0%	6,893	0	0%
Multi-Sectoral Transfers to LLGs	15,001	0	0%	3,750	0	0%
Total Revenues	1,054,464	292,306	28%	263,616	292,306	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	375,697	64,188	17%	93,924	64,188	68%
Wage	248,044	55,428	22%	62,011	55,428	89%
Non Wage	127,654	8,761	7%	31,913	8,761	27%
<i>Development Expenditure</i>	678,767	192,458	28%	169,692	192,458	113%
Domestic Development	678,767	192,458	28%	169,692	192,458	113%
Donor Development	0	0		0	0	
Total Expenditure	1,054,464	256,647	24%	263,616	256,647	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,052	4%			
<i>Development Balances</i>		19,607	3%			
Domestic Development		19,607	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,659	3%			

During the 1st quarter 2013/14, the sector received 28% and 111% of the sector approved annual and quarterly budgets of 1,054,464,000/= and 263,616,000/- were received respectively. This performance was due to; more funds were received under NAADS than planned in the quarter. However department did not receive funds under LGMSD, other government transfers and local revenue. 24% & 95 % of the annual and quarterly budgets were spent respectively leaving unspent balance of 42,876,000/- which is 4 % of the approved annual budget.

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

supply of coffee seedlings are carried out during rainy season (2nd quarter). NAADS funds were more than planned for. Enforcement of regulations under fisheries and veterinary sectors are continuous. DATIC activities were in transition to NARO

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	48000	8780
No. of farmer advisory demonstration workshops	16	66
No. of farmers receiving Agriculture inputs	4800	592
Function Cost (US\$ '000)	829,505	227,074
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	0
No. of livestock vaccinated	10000	3800
No of livestock by types using dips constructed	6000	2000
No. of livestock by type undertaken in the slaughter slabs	900	1881
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	6000	340
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	4	2
No. of tsetse traps deployed and maintained	2	0
Function Cost (US\$ '000)	215,019	29,103
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	47	1
No of businesses issued with trade licenses	40	23
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	8	0
No. of enterprises linked to UNBS for product quality and standards	10	10
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	12	3
No of cooperative groups supervised	21	3
No. of cooperative groups mobilised for registration	5	2
No. of cooperatives assisted in registration	2	5
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. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	6	1
No. of value addition facilities in the district	11	5
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	9,940	470
Cost of Workplan (US\$ '000):	1,054,464	256,647

Staff salaries and sub county NAADs funds were transferred directly to individual and Sub county NAADs accounts.

Vote: 599 Lwengo District

2013/14 Quarter 1

Workplan 4: Production and Marketing

Enforcement of byelaws (fish, livestock.) done. Farmers trained, and inspection of farmer inputs conducted. 3 staff meetings held. 6 demonstrations for beans under PMG were set. 8 staff Orientated. Food security farmers under NAADS supported. Farmer groups mobilized into cooperative societies and farmer groups to register.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 5: Health****(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>	1,527,768	355,126	23%	381,942	355,126	93%
Conditional Grant to PHC Salaries	1,279,555	298,921	23%	319,889	298,921	93%
Conditional Grant to PHC- Non wage	111,361	27,840	25%	27,840	27,840	100%
Conditional Grant to NGO Hospitals	73,554	18,388	25%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs	63,298	9,977	16%	15,825	9,977	63%
<i>Development Revenues</i>	396,060	102,386	26%	99,015	102,386	103%
Conditional Grant to PHC - development	61,444	15,361	25%	15,361	15,361	100%
Donor Funding	259,745	75,582	29%	64,936	75,582	116%
LGMSD (Former LGDP)	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	46,271	11,443	25%	11,568	11,443	99%
District Unconditional Grant - Non Wage	2,600	0	0%	650	0	0%
Total Revenues	1,923,828	457,512	24%	480,957	457,512	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,527,768	344,961	23%	381,942	344,961	90%
Wage	1,285,666	299,875	23%	321,416	299,875	93%
Non Wage	242,102	45,087	19%	60,526	45,087	74%
<i>Development Expenditure</i>	396,060	41,097	10%	99,015	41,097	42%
Domestic Development	136,315	6,183	5%	34,079	6,183	18%
Donor Development	259,745	34,914	13%	64,936	34,914	54%
Total Expenditure	1,923,828	386,058	20%	480,957	386,058	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,165	1%			
<i>Development Balances</i>		61,289	15%			
Domestic Development		20,621	15%			
Donor Development		40,668	16%			
Total Unspent Balance (Provide details as an annex)		71,454	4%			

During first quarter, the sector received 24% of its annual budget and 95% of its quarterly budget for the financial year 2013/2014. This performance was attributed to the fact that the sector did not get its allocation for LGMSD and District unconditional Grant non wage. However, the sector received 116% of expected donor funds especially under UNICEF to cater for family health days due in October 2013. The sector spent 80% of expected quarterly expenditure (480,957,000) leaving unspent of 71,454,000/-.

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

construction Works at Kiwangala General and Nanywa HCIII staff houses was in progress/ not yet complete to trigger payment. Donor (UNICEF) funds were meant for 2013 October family health days round.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	18
No. of VHT trained and equipped (PRDP)	0	908
Value of essential medicines and health supplies delivered to health facilities by NMS	72	23
Value of health supplies and medicines delivered to health facilities by NMS	24	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	12	16
%age of approved posts filled with trained health workers	0	58
Number of outpatients that visited the NGO Basic health facilities	6993	6165
Number of inpatients that visited the NGO Basic health facilities	4695	884
No. and proportion of deliveries conducted in the NGO Basic health facilities	1018	175
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7698	1549
Number of trained health workers in health centers	199	168
No.of trained health related training sessions held.	48	18
Number of outpatients that visited the Govt. health facilities.	143023	42991
Number of inpatients that visited the Govt. health facilities.	3712	944
No. and proportion of deliveries conducted in the Govt. health facilities	1200	408
%age of approved posts filled with qualified health workers	69	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	21558	2647
No of healthcentres constructed	2	1
No of staff houses constructed	2	0
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	1,923,828	386,058
Cost of Workplan (UShs '000):	1,923,828	386,058

1st qtr funds were transferred to the lower health units of both government and private not for profit, conducted EMTCT activities which included EID, follow up of lost mothers and exposed infants. BOQs for completion of Nanywa health centre III and Kyazanga health centre IV prepared and submitted to the CAO's office for advertisement for the works. 2013 July round Family Health Days Activities conducted. Support supervision provided to lower health facilities by the district health team.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,981,740	2,620,961	26%	2,495,435	2,620,961	105%
Conditional Grant to Primary Salaries	6,147,194	1,479,988	24%	1,536,799	1,479,988	96%
Conditional Grant to Secondary Salaries	1,924,515	529,837	28%	481,129	529,837	110%
Conditional Grant to Primary Education	496,812	165,604	33%	124,203	165,604	133%
Conditional Grant to Secondary Education	1,264,242	421,414	33%	316,060	421,414	133%
Conditional transfers to School Inspection Grant	30,366	7,592	25%	7,592	7,592	100%
Locally Raised Revenues	18,057	0	0%	4,514	0	0%
Other Transfers from Central Government	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	13,120	253	2%	3,280	253	8%
District Unconditional Grant - Non Wage	30,900	9,599	31%	7,725	9,599	124%
Transfer of District Unconditional Grant - Wage	45,534	6,675	15%	11,383	6,675	59%
<i>Development Revenues</i>	412,483	113,013	27%	103,121	113,013	110%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	100,000	25,000	25%	25,000	25,000	100%
LGMSD (Former LGDP)	11,210	10,191	91%	2,803	10,191	364%
Multi-Sectoral Transfers to LLGs	19,338	6,585	34%	4,835	6,585	136%
District Unconditional Grant - Non Wage	1,066	1,019	96%	267	1,019	382%
Total Revenues	10,394,223	2,733,974	26%	2,598,556	2,733,974	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,981,740	2,659,509	27%	2,495,435	2,659,509	107%
Wage	8,117,243	2,060,947	25%	2,029,311	2,060,947	102%
Non Wage	1,864,497	598,562	32%	466,124	598,562	128%
<i>Development Expenditure</i>	412,483	195	0%	103,121	195	0%
Domestic Development	412,483	195	0%	103,121	195	0%
Donor Development	0	0		0	0	
Total Expenditure	10,394,223	2,659,704	26%	2,598,556	2,659,704	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-38,547	0%			
<i>Development Balances</i>		112,818	27%			
Domestic Development		112,818	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,270	1%			

During the 1st quarter FY2013/14, the Department received 27% and 107% of the approved annual budget (10,394,223,000) and quarterly budget (2,774,977,000) respectively. This performance was due to wage enhancement for teachers and realization of; 96%, 91% and 133% of district unconditional grant non_wage, LGMSD, and USE and UPE respectively. 96.7% of the quarterly revenue (2,774,977,000) was spent leaving a balance of sh 93,754,000 which is 1% of the approved budget.

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

Contractors for the supply and construction of school desks and class rooms respectively did not perform to the expectation. PLE examinations are done in 2nd quarter but funds were released during 1st quarter. late preparation of BOQs for LLGs projects.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1397	1310
No. of qualified primary teachers	1397	1298
No. of pupils enrolled in UPE	63152	66509
No. of student drop-outs	507	250
No. of Students passing in grade one	720	0
No. of pupils sitting PLE	6570	0
No. of classrooms constructed in UPE	26	0
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	258	0
Function Cost (UShs '000)	6,995,701	1,653,837
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	130
No. of students passing O level	1000	0
No. of students sitting O level	1447	0
No. of students enrolled in USE	9456	0
No. of classrooms constructed in USE	1	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	3,288,756	995,734
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	161	131
No. of secondary schools inspected in quarter	10	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	108,765	10,133
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	0	116
Function Cost (UShs '000)	1,000	0
Cost of Workplan (UShs '000):	10,394,223	2,659,704

1310 primary school teachers and 130 secondary teachers were paid monthly salaries, 131 primary schools were inspected, 131 primary schools and 21 secondary schools received UPE and USE respectively. Retention of construction of one non residential building.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	620,401	217,099	35%	155,100	217,099	140%
Locally Raised Revenues	14,837	0	0%	3,709	0	0%
Other Transfers from Central Government	281,284	178,346	63%	70,321	178,346	254%
Multi-Sectoral Transfers to LLGs	292,409	20,977	7%	73,102	20,977	29%
District Unconditional Grant - Non Wage	10,663	13,000	122%	2,666	13,000	488%
Transfer of District Unconditional Grant - Wage	21,207	4,777	23%	5,302	4,777	90%
<i>Development Revenues</i>	126,303	38,809	31%	31,576	38,809	123%
LGMSD (Former LGDP)	4,000	2,072	52%	1,000	2,072	207%
Locally Raised Revenues	62,988	21,529	34%	15,747	21,529	137%
Multi-Sectoral Transfers to LLGs	59,315	15,208	26%	14,829	15,208	103%
Total Revenues	746,703	255,909	34%	186,676	255,909	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	620,401	37,687	6%	155,084	37,687	24%
Wage	75,309	14,929	20%	18,827	14,929	79%
Non Wage	545,091	22,758	4%	136,256	22,758	17%
<i>Development Expenditure</i>	126,303	15,208	12%	31,592	15,208	48%
Domestic Development	126,303	15,208	12%	31,592	15,208	48%
Donor Development	0	0		0	0	
Total Expenditure	746,704	52,895	7%	186,676	52,895	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179,412	29%			
<i>Development Balances</i>		23,601	19%			
Domestic Development		23,601	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		203,013	27%			

During the 1st quarter 2013/14, the sector received 34% and 137% of its approved annual budget (746,703,000/-) and quarterly budget (186,676,000) were realized respectively due to 488% and 254% allocation of District unconditional grant non wage and Other government transfers (road fund) respectively in the quarter. 12.3% of the quarterly receipts (255,909,000/-) were spent which represents 17 % of the quarterly planned expenditure hence leaving unspent balance of ug shs224,349,000/-.

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

Road emergency fund was received in October 2013 but reflected in the 1st qtr release. Office rent is normally paid in the 2nd quarter of the FY. Construction of District administration block is expected to start in April 2014.

(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		
Length in Km of District roads routinely maintained	234	2
Length in Km of District roads periodically maintained	0	2
Function Cost (UShs '000)	624,393	52,895
Function: 0482 District Engineering Services		

Vote: 599 Lwengo District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	122,311	0
Cost of Workplan (US\$ '000):	746,704	52,895

Conducted a road committee meeting .

Opened up Kyetume-Kawuniro-Kakoma road (11.8 Km) using Force Account mechanism under emergency funds,

Carried out road inventory and preparation of B.O.Q's to all the five road that are to be maintained this financial year.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,637	22,608	41%	13,659	22,608	166%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	3,032	6,262	207%	758	6,262	826%
Transfer of District Unconditional Grant - Wage	10,605	6,096	57%	2,651	6,096	230%
<i>Development Revenues</i>	512,643	121,191	24%	128,161	121,191	95%
Conditional transfer for Rural Water	455,373	113,843	25%	113,843	113,843	100%
Donor Funding	56,320	0	0%	14,080	0	0%
Multi-Sectoral Transfers to LLGs	950	0	0%	238	0	0%
District Unconditional Grant - Non Wage		7,348		0	7,348	
Total Revenues	567,280	143,800	25%	141,820	143,800	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,637	12,564	23%	13,660	12,564	92%
Wage	10,605	6,096	57%	2,652	6,096	230%
Non Wage	44,032	6,468	15%	11,008	6,468	59%
<i>Development Expenditure</i>	512,643	2,881	1%	128,160	2,881	2%
Domestic Development	456,323	2,881	1%	114,080	2,881	3%
Donor Development	56,320	0	0%	14,080	0	0%
Total Expenditure	567,280	15,445	3%	141,820	15,445	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,044	18%			
<i>Development Balances</i>		118,310	23%			
Domestic Development		118,310	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		128,354	23%			

During the 1st quarter 2013/14, the sector received 25% and 101% of its approved annual budget (567,280,000/-) and quarterly budget (141,820,000) were realized respectively due to more allocation funds under district unconditional grant- non wage and LLGs, however the sector did not get funds expected from donors. 10.7% of the quarterly receipts (143,800,000/-) were spent which represents 11% of the quarterly planned expenditure hence leaving unspent balance of shs128,354,000/-.

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

Constructors for the construction of ferrocement tanks were slow and payments could not be made. Communities delayed to pay their contributions.

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	1500	0
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	20	0
No. of water points rehabilitated	25	0
% of rural water point sources functional (Shallow Wells)	68	68
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	25	20
No. Of Water User Committee members trained	140	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	0
No. of deep boreholes rehabilitated	20	0
Function Cost (US\$ '000)	549,280	10,945
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	265000	66250
No. Of water quality tests conducted	50	10
Function Cost (US\$ '000)	18,000	4,500
Cost of Workplan (US\$ '000):	567,280	15,445

Established 25 water user committees. Conducted home improvement campaigns in Nakalembe and Kikenene parishes in Kisseka Subcounty. Staff salaries were paid. Post construction supervision done.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,003	6,004	11%	13,751	6,004	44%
Conditional Grant to District Natural Res. - Wetlands (4,591	1,148	25%	1,148	1,148	100%
Multi-Sectoral Transfers to LLGs	7,986	608	8%	1,997	608	30%
District Unconditional Grant - Non Wage	7,200	340	5%	1,800	340	19%
Transfer of District Unconditional Grant - Wage	35,226	3,908	11%	8,807	3,908	44%
<i>Development Revenues</i>	8,175	7,141	87%	2,044	7,141	349%
LGMSD (Former LGDP)	7,141	6,492	91%	1,785	6,492	364%
District Unconditional Grant - Non Wage	1,034	649	63%	259	649	251%
Total Revenues	63,179	13,145	21%	15,795	13,145	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,003	5,377	10%	13,751	5,377	39%
Wage	35,226	3,908	11%	8,807	3,908	44%
Non Wage	19,777	1,469	7%	4,944	1,469	30%
<i>Development Expenditure</i>	8,175	0	0%	2,081	0	0%
Domestic Development	8,175	0	0%	2,081	0	0%
Donor Development	0	0		0	0	
Total Expenditure	63,179	5,377	9%	15,832	5,377	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		627	1%			
<i>Development Balances</i>		7,141	87%			
Domestic Development		7,141	87%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,768	12%			

During the 1st quarter 2013/14, the sector received 21% and 83% of the sector approved annual and quarterly workplans of 63,179,000/- and 15,795,000/- were received respectively. This performance attributed to 364% and 19% realization of LGMSD funds and unconditional grant non_ wage during the quarter. 40.7% of the quarterly receipts was spent which represents 34% quarterly expected expenditure (15,832,000/-) hence leaving unspent balance of ug shs 7,768,000 of which 605,000 for LLGs.

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

The Supplier of tree seedlings did not supply the required inputs in the specified period of time to support tree nursery operators.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	03	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken	8	0
Function Cost (UShs '000)	63,179	5,377

Vote: 599 Lwengo District**2013/14 Quarter 1*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	63,179	5,377

Kabwami, Nabyewanga and Ttaga-Kyalubu wet lands in Kkingo subcounty were monitored for compliance. Lwengo subcounty Environment management committee was mentored on its role and responsibilities. Staff salaries paid. Screening of projects (Kyetume-Kawuniro road.) under works department was conducted

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,084	29,467	24%	31,271	29,467	94%
Conditional Grant to Functional Adult Lit	11,044	2,761	25%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	699	25%	699	699	100%
Conditional Grant to Women Youth and Disability Gr	10,074	2,519	25%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,033	5,258	25%	5,258	5,258	100%
Other Transfers from Central Government		3,497		0	3,497	
Multi-Sectoral Transfers to LLGs	42,360	8,357	20%	10,590	8,357	79%
District Unconditional Grant - Non Wage	9,498	680	7%	2,375	680	29%
Transfer of District Unconditional Grant - Wage	28,277	5,696	20%	7,069	5,696	81%
<i>Development Revenues</i>	80,707	26,402	33%	20,177	26,402	131%
Donor Funding	15,360	10,240	67%	3,840	10,240	267%
LGMSD (Former LGDP)	64,647	16,162	25%	16,162	16,162	100%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	205,791	55,869	27%	51,448	55,869	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,084	19,485	16%	31,271	19,485	62%
Wage	55,857	12,463	22%	13,964	12,463	89%
Non Wage	69,227	7,021	10%	17,307	7,021	41%
<i>Development Expenditure</i>	80,707	369	0%	20,177	369	2%
Domestic Development	65,347	369	1%	16,337	369	2%
Donor Development	15,360	0	0%	3,840	0	0%
Total Expenditure	205,791	19,854	10%	51,448	19,854	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,982	8%			
<i>Development Balances</i>		26,033	32%			
Domestic Development		15,793	24%			
Donor Development		10,240	67%			
Total Unspent Balance (Provide details as an annex)		36,015	18%			

During the 1st quarter for F/Y 2013/14, 109% of quarterly budget (52,372,000) which is 27% of the approved annual budget (205,791,000/-) was received. This revenue performance was due to 267% donor funds received which is above the quarterly plan. 35.5% of the quarterly receipts (55,869,000/-) were spent and represents 10% of the annual planned expenditure hence leaving unspent balances of 36,015,000/- which is 18% of the annual budget.

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

Late approval of the women IGA grant supplementary budget by the District council. Late approval of CDD and PWD projects by respectively councils; UNICEF funds received were to be spent during 2013 October family health days round.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	1
No. of Active Community Development Workers	14	8
No. FAL Learners Trained	2000	400
No. of children cases (Juveniles) handled and settled	60	3
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	205,791	<i>19,854</i>
<i>Cost of Workplan (UShs '000):</i>	<i>205,791</i>	<i>19,854</i>

1 Child settled with Mbarara probation Office; 8 CDWs supported; 400 FAL Learners recruited and trained; 3 Children cases handled and settled; 1 Youth council supported; 1 Women council supported. Staff salaries paid. Staff mentored and appraised.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 10: Planning****(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>	106,352	6,725	6%	26,588	6,725	25%
Conditional Grant to PAF monitoring	3,856	1,095	28%	964	1,095	114%
Other Transfers from Central Government	64,190	0	0%	16,048	0	0%
Multi-Sectoral Transfers to LLGs	13,781	1,420	10%	3,445	1,420	41%
District Unconditional Grant - Non Wage	11,800	1,020	9%	2,950	1,020	35%
Transfer of District Unconditional Grant - Wage	12,724	3,190	25%	3,181	3,190	100%
<i>Development Revenues</i>	39,660	15,198	38%	9,915	15,198	153%
Donor Funding	23,775	11,049	46%	5,944	11,049	186%
LGMSD (Former LGDP)	13,243	3,311	25%	3,311	3,311	100%
Multi-Sectoral Transfers to LLGs	979	300	31%	245	300	123%
District Unconditional Grant - Non Wage	1,663	538	32%	416	538	129%
Total Revenues	146,012	21,923	15%	36,503	21,923	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,352	4,984	5%	26,588	4,984	19%
Wage	12,724	3,190	25%	3,181	3,190	100%
Non Wage	93,627	1,794	2%	23,407	1,794	8%
<i>Development Expenditure</i>	39,660	3,979	10%	9,914	3,979	40%
Domestic Development	15,885	3,979	25%	3,970	3,979	100%
Donor Development	23,775	0	0%	5,944	0	0%
Total Expenditure	146,012	8,963	6%	36,502	8,963	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,741	2%			
<i>Development Balances</i>		11,219	28%			
Domestic Development		171	1%			
Donor Development		11,049	46%			
Total Unspent Balance (Provide details as an annex)		12,960	9%			

During 1st quarter FY 2013/14, the unit got 15% and 60% of the approved annual budget (146,012,000/-) and quarterly budget (36,503,000) were realised respectively due to 35% and 0% allocation of District unconditional grant non wage and Other government transfers (CIS) in the quarter respectively, however 186% was realised under donor funding. 40.9% of the quarterly receipts (21,923,000/-) were spent which represents 25% of the quarterly planned expenditure hence leaving unspent balance of ug shs12,960,000/-.

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

Birth registration under UNICEF is scheduled to take place in 2013 October family health days cycle, late submission of Bid documents by LLGs. To cater for bank charges under LGMSD.

(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**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000)	146,012	8,963
Cost of Workplan (UShs '000):	146,012	8,963

staff salaries were paid. Quarterly reports were submitted to line ministries. 3 District technical committees were held and 3 sets of minutes were prepared. LLGS and sector were assessed on minimum conditions and performance measures. 2013/14 LGMSD project bid documents were developed.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,060	9,633	20%	12,265	9,633	79%
Conditional Grant to PAF monitoring	2,700	685	25%	675	685	101%
Multi-Sectoral Transfers to LLGs	22,821	5,826	26%	5,705	5,826	102%
District Unconditional Grant - Non Wage	9,400	680	7%	2,350	680	29%
Transfer of District Unconditional Grant - Wage	14,138	2,442	17%	3,535	2,442	69%
Total Revenues	49,060	9,633	20%	12,265	9,633	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,059	8,310	17%	12,265	8,310	68%
Wage	31,259	6,600	21%	7,816	6,600	84%
Non Wage	17,800	1,710	10%	4,450	1,710	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,059	8,310	17%	12,265	8,310	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,323	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,323	3%			

20% and 79% of the approved annual budget (49,060,000/-) and quarterly budget (12,265,000) were realised respectively due to 7% allocation of District un conditional grant non wage to the department during the quarter. 86.3% of the quarterly receipts (9,633,000/-) was spent hence leaving unspent balance of ug shs1,323,000/-

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

1st quarter LLGs audit visits were scheduled to take place in October.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/06/2014	27/07/2013
Function Cost (UShs '000)	49,059	8,310
Cost of Workplan (UShs '000):	49,059	8,310

staff salaries paid. Quarterly audit visits carried and reports prepared and submitted to relevant offices.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

staff salaries paid, utility paid for, CAO's and A CAO's movements facilitated, CAO's Vehicle maintained/ repaired/ serviced, staff welfare catered for, news papers procured, meals provided, stationary procured, burial expenses catered for, generator operated, filing

General Staff Salaries		93,328
Incapacity, death benefits and funeral expenses		200
Books, Periodicals and Newspapers		203
Welfare and Entertainment		600
Special Meals and Drinks		470
Printing, Stationery, Photocopying and Binding		411
Bank Charges and other Bank related costs		283
Electricity		383
Travel Inland		4,155
Travel Abroad		3,380
Fuel, Lubricants and Oils		3,361
Wage Rec't:	121,616	93,328
Non Wage Rec't:	46,004	13,445
Domestic Dev't:	0	
Donor Dev't:		
Total	167,620	106,773

Output: Human Resource Management

Non Standard Outputs:

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

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

Travel Inland		525
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	6,835	1,225
Domestic Dev't:		
Donor Dev't:		
Total	6,835	1,225

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. (and type) of capacity building sessions undertaken	1 (141 political leaders mentored, 20 staff inducted, 50 staff mentored.)	2 (No activity was done)
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	no (no activity carried out)
Non Standard Outputs:	development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention a	2 staff; district cashier and SAS Lwengo S/c were facilitated for career development (financial management and administrative law)

Staff Training 1,866

Bank Charges and other Bank related costs 48

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,376 1,914

Donor Dev't:

Total 7,376 1,914

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	4 (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.)	8 (CAO's familiarization tour facilitated, LGMSDP, NAADS, UPE&USE, PHC, NGOs, CARs and CDD projects monitored throughout the district.)
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 performance in the 8 lower local governments monitored Lwengo, Kyazanga, Ndagwe, Kkingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils. one disciplinary committee held.

Fuel, Lubricants and Oils 390

Wage Rec't:

Non Wage Rec't: 6,100 390

Domestic Dev't:

Donor Dev't:

Total 6,100 390

Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site up date. Natinal days celebrations held.	district website updated and computers serviced. contribution made towards the organization of the visting of H.E the president of Uganda to Lwengo District to launch the veteran associatin projects.
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Welfare and Entertainment 1,000

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Telecommunications</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,327	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,327	1,500
Output: Office Support services		
Non Standard Outputs:	security guards paid wages, Office generator maintained.	Two police offices facilitated to provide security at the district headquarters. One generator maintained.
<i>Guard and Security services</i>		800
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	1,000
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Field report prepared and actions taken)	2 (2 report generated and forwarded to DEC for action.)
No. of monitoring visits conducted	4 (Monitoring of government projects like roads, water, NAADS among others)	2 (A board of survey for FY 2012/13 was conducted at the following stations; District Hqters, Kyazanga, Lwengo, & Kiwangala health units, and Kamenyamiggo DATICS)
Non Standard Outputs:	N/A	Not planned for.
<i>Travel Inland</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	552
Output: Records Management		
Non Standard Outputs:	postage and courier facilitated.	Facilitation provided to the records officer for postage and courier.
<i>Postage and Courier</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	96

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	96

Output: Procurement Services

Non Standard Outputs:	Procurement plan and quarterly progress reports prepared and submitted to MDA	Annual procurement plan for FY 2013/14 submitted to PPDA, and 1st quarter report made.
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	400

Additional information required by the sector on quarterly Performance

New local government requires technical backup in the fields of planning and budgeting.

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

Date for submitting the Annual Performance Report	7/10/2013 (Monthly, and 1st quarter reports prepared, discussed by responsible committees and submitted to relevant authorities.)	15/10/2013 (Monthly, and 1st quarter reports prepared, discussed by responsible committees and submitted to relevant authorities.)
Non Standard Outputs:	,staff supervised and appraised, funds dispensed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.	Staff supervised and appraised, funds dispensed and accounted for and implemented, LLGs supervised and coordinated. And payment of 8 staff in finance department.
<i>Printing, Stationery, Photocopying and Binding</i>		7,508
<i>Bank Charges and other Bank related costs</i>		500
<i>Travel Inland</i>		1,455
<i>Fuel, Lubricants and Oils</i>		3,200
<i>General Staff Salaries</i>		12,622
<i>Wage Rec't:</i>	12,371	12,622
<i>Non Wage Rec't:</i>	14,466	12,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,837	25,285

Output: Revenue Management and Collection Services

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	50 (In the subcounties of kyazanga(10),malongo(15),lwengo(10),kisseka(10),ndagwe(10),kkingo(5))	0 (Activity not yet under taken)
Value of Other Local Revenue Collections	4 (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.)	4 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax.)
Value of LG service tax collection	2 (tax payers sensitised and revenue collected and distributed in the subcounties of lwengo,kyazanga,malongo,ndagwe, kkingo and kisseka.)	1 (Tax payers sensitised and revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo and kisseka.)
Non Standard Outputs:	N/A	N/A
Travel Inland		810
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	3,847	1,410
Domestic Dev't:		
Donor Dev't:		
Total	3,847	1,410
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/10/2013 (Data collected from LLGs to be consolidated per sector.)	21/08/2013 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)
Date of Approval of the Annual Workplan to the Council	30/09/2013 (Data collected from LLGs to be consolidated per sector.)	25/11/2013 (Data collected from LLGs to be consolidated per sector and Budget Conference held.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,000	0
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/csposted and reconciled,monthly,quarterly,and annual reports prepared.	8 Sub Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/c/s posted and reconciled, monthly, quarterly, and annual reports prepared.
Travel Inland		1,930
Wage Rec't:		
Non Wage Rec't:	2,142	1,930
Domestic Dev't:		

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,142	1,930
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/10/2013 (Monthly, and 1st quarter reports prepared, discussed by responsible committees and submitted to relevant authorities.)	15/10/2013 (Monthly, and 1st quarter reports prepared, discussed by responsible committees and submitted to relevant authorities.)
Non Standard Outputs:	Monthly VAT returns complied and remitted to URA, procurement plans and reports prepared and submitted to PPDA.	Monthly VAT returns complied and remitted to URA, procurement plans and reports prepared and submitted to PPDA.

Wage Rec't:

<i>Non Wage Rec't:</i>	4,319	0
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*Domestic Dev't:**Donor Dev't:*

Total	4,319	0
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Additional information required by the sector on quarterly Performance

The Department requires a vehicle for easy implementation of its activities.

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

Non Standard Outputs:	2 District councils sittings held Banks charges paid. 2 Works and seminars organised at LLGs. District chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	1 District councils sitting held Banks charges paid. District chairs' pledges, vehicle maintenance and office activities catered for including staff welfare.
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<i>Welfare and Entertainment</i>		84
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<i>Printing, Stationery, Photocopying and Binding</i>		470
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<i>Telecommunications</i>		50
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<i>Travel Inland</i>		1,750
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<i>Fuel, Lubricants and Oils</i>		200
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,279	2,554
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*Domestic Dev't:**Donor Dev't:*

Total	8,279	2,554
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Output: LG procurement management services

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Bid documents prepared, DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for	Bid documents preparations coordinated, DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings organised
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: LG staff recruitment services		
Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertizments made Disciplinary cases handled Office rent paid	Chairperson DSC's salary paid . Recruitment advertizments made. Disciplinary cases handled Office rent paid
<i>Recruitment Expenses</i>		4,600
<i>Special Meals and Drinks</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		1,358
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	8,270	7,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,120	7,368
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	80 (applications for land processed and approved,lease extension,registration and renewal made.)	63 (applications for land processed and approved,lease extension,registration and renewal made.)
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 to scrutinize land applications and complaints.)
Non Standard Outputs:	Land issues followed in the line Ministry	Land issues_ district headquarter'sland followed in the line Ministry
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,176	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,176	900
Output: LG Financial Accountability		

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (DPAC reports discussed by District council)	1 (DPAC reports discussed by District council)
No. of Auditor Generals queries reviewed per LG	2 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	2 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		950
<i>Special Meals and Drinks</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Telecommunications</i>		50
<i>Travel Inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,700
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
<i>Gratuity Payments</i>		2,600
<i>Fuel, Lubricants and Oils</i>		5,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,535	7,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,535	7,650
Output: Standing Committees Services		
Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 3 standing committee meeting held and recommendations recorded.	District salary and gratuity paid and executive operations catered for including 3 standing committee meeting held and recommendations recorded.
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,000
<i>Travel Inland</i>		5,100
<i>Wage Rec't:</i>	29,250	27,000
<i>Non Wage Rec't:</i>	12,963	5,100

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

Total	42,213	32,100
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Additional information required by the sector on quarterly Performance

n/a

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 trainings for M.O farmers on development of HLFOs	not done
	8 . of trainings on Enterprise selection and Gross Margins	
	No. of prints on market information	

General Staff Salaries		33,316
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Wage Rec't:	42,934	33,316
Non Wage Rec't:		0
Domestic Dev't:	3,654	0
Donor Dev't:		
Total	46,588	33,316

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (not planned)	0 (Not planned)
Non Standard Outputs:	District wide research and extension meetings organized No. of demos established.	1 training for SNCs on DARST 1 training for AASPs on DARST
	No of times DARST team for R & D is facilitated	1 technical Audit visit to all sub counties 1 quarterly planning meeting for SNCs & DNC
	No. of quarterly technical Audit carried out in all s/c	
	No. of quarterly supervision and back stopping by DPO in a	

Travel Inland		2,507
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,530	2,507
Donor Dev't:		
Total	4,530	2,507

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	1 No. of Monitoring and evaluation carried out by stake holders 1 No. of farmer forum meetings organized 1 No. of trainings organized for District farmer forum 1 No. of quarterly supervision and back stopping by DPO in all sub counties 1 No. of	1 NAADS stake holder monitoring visit to all sub counties 1 Farmer forum meeting organized 3 quarterly planning meeting held 1 financial audit visit conducted
Bank Charges and other Bank related costs		239
Telecommunications		300
Travel Inland		494
Fuel, Lubricants and Oils		1,524
Maintenance - Vehicles		20
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,665	2,577
Donor Dev't:		
Total	10,665	2,577

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

No. of farmers receiving Agriculture inputs	0	592 (592 were only food security farmers)
No. of farmer advisory demonstration workshops	0	66 (66 for food security farmers (47 FOR Maize and DAP); 19 for Beans with Super/ Di grow)
No. of farmers accessing advisory services	0	8780 (both food security and market oriented farmer groups were trained)
No. of functional Sub County Farmer Forums	8 (all)	8 (1 Functional farmer forum per sub county, in 6 (Lwengo, Kyazanga, Malongo, Ndagwe, Kisseka, Kkingo) 1 Functional farmer forum per Town council (Lwengo & Kyazanga T/C))
Non Standard Outputs:		8 Farmer forum committee meetings held 172 farmer groups trained on FID 47 reports received from CBFs 2 stake holder sensitization meetings held 8 stake holder m & e held 15 staff coordination meetings held
Transfers to other gov't units(capital)		187,374
Wage Rec't:		0
Non Wage Rec't:	0	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Domestic Dev't:	140,200	187,374
Donor Dev't:	0	0
Total	140,200	187,374

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

Non Standard Outputs:	Implementation information documented (1 annual & 4 quarterly work plans prepared,)	1 annual work plan & 1 quarterly work plans; 1 quarterly reports & 3 monthly reports prepared
	1 quarterly reports prepared	24 Staff supervised and monitored in 6 S/Cs and 2 T/Cs
	60 farmers trained on land use planning	Organized and conducted 1 senior staff meetings, Attended 3 TPC & 1 committee meetings
	identify 8 surveillance partners on pest & diseases & data collection	
	1 trainings organi	
General Staff Salaries		16,345
Computer Supplies and IT Services		100
Printing, Stationery, Photocopying and Binding		76
Bank Charges and other Bank related costs		178
Telecommunications		50
Travel Inland		673
Fuel, Lubricants and Oils		500
Wage Rec't:	10,604	16,345
Non Wage Rec't:	3,938	1,577
Domestic Dev't:		
Donor Dev't:		
Total	14,542	17,922

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (ESTABLISHING MOBILE CLINIC kinoni TB)	0 (not established)
Non Standard Outputs:	annual work plans prepared	1 annual & quarterly work plans prepared
	-Crop loss through disease attack reduced through inspections	Procured & Distributed 95Kgs of NABE 15 Beans seed and
	Staff & farmers knowledgeable on consequences of different diseases (trainings organized)	Set up 13 Bean demonstration gardens at Kaswa in Ssenya parish, Kkingo Sub county
	- BOQs prepared (Farmers plant improved materials)	6 training meetings done for staff in 6 sub counties
	-farmers use im	8 inspectio
Staff Training		1,794

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		53
Telecommunications		129
Travel Inland		1,357
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	4,700	3,833
Domestic Dev't:	6,893	0
Donor Dev't:		
Total	11,593	3,833
Output: Livestock Health and Marketing		
No. of livestock vaccinated	2500 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))	3800 (3800 chicken against new castle, infections bronchitis, fowl typhoid and Gumboro and fowl pox in Kyazanga town Council, Lwengo town council and Kingo Sub County.)
No. of livestock by type undertaken in the slaughter slabs	200 (Kyazanga, and Katovu slaughter places & Lwengo T/C Slaughter slab)	1881 (596 cattle 885 shoats 400 pigs)
No of livestock by types using dips constructed	1000 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	2000 (7 dips in Lwengo S/C and 1 dip in Ndagwe)
Non Standard Outputs:	1 Coordination meetings on Veterinary activities carried out in Lwengo. 1 annual and 1qterly workplans and reports made for Livestock sub sector Lwengo. 1 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c	not carried out
Agricultural Extension wage		3,366
Wage Rec't:	5,981	3,366
Non Wage Rec't:	5,433	0
Domestic Dev't:		
Donor Dev't:		
Total	11,414	3,366
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (nil)	0 (Nil)
Quantity of fish harvested	1300 (Kisekka)	340 (Ssenya and Nkunyuu)
No. of fish ponds stocked	1 (Kisekka)	0 (to be done in 4th quarter)

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 annual and 1 quarterly workplans Made	1 annual and 1 quarterly workplans Made
	1 Surveillances on fish pests enhanced	1 Surveillances on fish pests enhanced
	6 Field monitoring vists to fish ponds Carried out for on spot advise	2 Field monitoring vists to fish farmer beneficiaries carried out for on spot advise in
	1 Fish statistics collected, analysed and disseminated	1 Fish statistics collected, analysed and disseminated
	40 Fisher folk mobilized and sensitized	40 Fisher folk mobili
Printing, Stationery, Photocopying and Binding		50
Telecommunications		25
Travel Inland		696
Wage Rec't:		
Non Wage Rec't:	1,713	771
Domestic Dev't:		
Donor Dev't:		
Total	1,713	771
Output: Vermin control services		
No. of parishes receiving anti-vermin services	1 (in Kyoko in Kiseka,)	2 (kalagala Malongo and Katuro Kyazanga)
Number of anti vermin operations executed quarterly	2 (Ant- vermin operations in Kisekka, Ndagwe, sub counties)	0 (Not done)
Non Standard Outputs:	planning meetings conducted and organized	Not done
	Trainings and sensitizations conducted	
Wage Rec't:		
Non Wage Rec't:	196	0
Domestic Dev't:		
Donor Dev't:		
Total	196	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (IDENTIFICATION OF SITES)	0 (No activities carried out)
Non Standard Outputs:	planning meetings conducted and organized	No activities carried out
Wage Rec't:		
Non Wage Rec't:	685	0
Domestic Dev't:		
Donor Dev't:		
Total	685	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	DATIC Compound maintained; 32 No of youth trained; 200 No of farmers trained,	No activities carried out
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Wage Rec't:

Non Wage Rec't: 2,382 0

Domestic Dev't:

Donor Dev't:

Total 2,382 **0****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	5 (all trading centres in Lwengo Ditriect)	23 (all trading centres)
No of businesses inspected for compliance to the law	3 (inspection of coffee factories, agro in put shops, shops with merchandize)	1 (At Kinoni)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitization meeting organised in Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town boa)	0 (NIL)
No of awareness radio shows participated in	1 (Conducting awareness radio talk)	0 (not done)
Non Standard Outputs:	1 sensitization meeting carried to stake holders, on revenue collections 1 inspection carried	1 sensitization meeting on revenue collections sensitized tenderors on timely remittences

Travel Inland 140

Wage Rec't:

Non Wage Rec't: 375 140

Domestic Dev't:

Donor Dev't:

Total 375 **140****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	3 (coffee factories, maize milling, Milk coolers,)	10 (coffee factories, maize milling, Milk coolers,)
No of businesses assited in business registration process	2 (Kyazanga & Katovu,)	0 (nil)
No of awareness radio shows participated in	1 (awareness radio talk)	0 (Not done)

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	2 inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others	1 inspection visit made training/ sensitization of district investment committee
<i>Travel Inland</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	70
Output: Market Linkage Services		
No. of market information reports disseminated	3 (desseminate market information on all produce/ products to 8 subcounties on monthly basis)	3 (In TPC meetings)
No. of producers or producer groups linked to market internationally through UEPB	2 (Identify 2 and carry out sensitizations)	0 (nil)
Non Standard Outputs:	sensitizations	nil
<i>Travel Inland</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	70
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (bean commodity)	5 (1 Lwengo West Dev't CS LTD 1 Malongo Diary Farmers CS LTD 1 Kamazzi Farmers CS LTD 1 Kasambya Akwata Empola CS LTD 1 BIRUMOU CS LTD)
No. of cooperative groups mobilised for registration	1 (coffee)	2 (Lwengo Development SACCO and Malongo Tweekembe SACCO)
No of cooperative groups supervised	6 (in sub counties (Malongo, Kyazanga,)	3 (In Kisekka , Lwengo Town council and Ndagwe)
Non Standard Outputs:	mobilization and sensitization meetings	Not done
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	100
Output: Tourism Promotional Services		

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. and name of new tourism sites identified	1 (Kiyanja Wetland can be viewed every season)	0 (nil)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29 (All lodges operate through out. Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA Lwengo T/C Bambu , Nakifumbi Molly Guest house Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi Kkingo Kagganda Kisekka Ziridamu)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA Lwengo T/C Bambu , Nakifumbi Molly Guest house Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi Kkingo Kagganda Kisekka Ziridamu)
No. of tourism promotion activities mainstreamed in district development plans	1 (mobilize a tourism steering committee)	0 (Not done)
Non Standard Outputs:	consultations	not done
<i>Travel Inland</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	360	20
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	360	20

Output: Industrial Development Services

No. of value addition facilities in the district	5 (identify and sensitize old ones)	5 (5 maize millers)
No. of producer groups identified for collective value addition support	0 (Surveys & Sensitization)	1 (beans in Malongo)
No. of opportunities identified for industrial development	0 (identification process)	0 (none)
A report on the nature of value addition support existing and needed	yes (surveys)	No (nil)
Non Standard Outputs:	sensitize stake holders	sensitization on investment opportunities on a retreat
<i>Travel Inland</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	40

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	350	40
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (identification of sites)	0 (Not developed)
Non Standard Outputs:	2 focus group discussions carried (one per sub county and per town council)	1 survey visit carried out
<i>Travel Inland</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	30
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	30

Additional information required by the sector on quarterly Performance

We thank the central government for the funds allocated for production and Marketing Activities. The production and Marketing grant is shared among 4 crucial sectors (crop, livestock, Fisheries and Entomology). 55% of 76 million shillings as development gr

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

Non Standard Outputs:	Salaries for 199 staff paid from health centres of; Kiwangala H/C IV (43) , Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H	Salaries for 168staff paid from health centres of; Kiwangala H/C IV (43) , Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/
<i>Printing, Stationery, Photocopying and Binding</i>		464
<i>Bank Charges and other Bank related costs</i>		790
<i>District PHC wage</i>		298,921
<i>Telecommunications</i>		2,151
<i>Travel Inland</i>		24,580
<i>Fuel, Lubricants and Oils</i>		3,648
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,964
<i>Social Security Contributions (NSSF)</i>		196
<i>Workshops and Seminars</i>		1,330
Wage Rec't:	319,889	298,921

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	5,569	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,936	34,914
Total	390,394	334,044

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	254 (Katovu COU55, Kitooro Luyembe 41, Munatham 55, Kimwanyi 248, Kyamaganmda 137, Nkoni 28, Mbirizi moslem 138, Mbirizi catholic 259, Kinoni 56.)	175 (Katovu COU7, Kitooro Luyembe 7, Munatham 21, Kimwanyi 11, Kyamaganmda 12, Nkoni 8, Mbirizi moslem 43, Mbirizi catholic 73, Kinoni 5.)
Number of inpatients that visited the NGO Basic health facilities	1175 (Kimwanyi 60 Kyamaganda 24 Nkoni 168 Mbirizi Catholic 312 Kinoni Medical centre 53 Mbirizi Moslem 330 , Munatham 198,)	884 (Kimwanyi 72 Kyamaganda 42 Nkoni 101 Mbirizi Catholic 305 Kinoni Medical centre 0 Mbirizi Moslem 188 , Munatham 176)
Number of outpatients that visited the NGO Basic health facilities	1748 (Kimwanyi H/C III 72 Asiika Obulamu 135 Nkoni 202 Kyamaganda 115 Mbirizi Moslem 403 Mbirizi Catholic 40 Makondo 731 Bukoto Pentecostal 67 Katovu C/U 58 Kitooro Luyembe 58 Munatham 238 Kinoni Welfare 62)	6165 (Kimwanyi H/C III 72 Asiika Obulamu 135 Nkoni 202 Kyamaganda 115 Mbirizi Moslem 403 Mbirizi Catholic 1804 Makondo 1469 Bukoto Pentecostal 701 Katovu C/U 112 Kitooro Luyembe 556 Munatham 170 Kinoni Welfare 426)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1925 (Kimwanyi H/C III 144 Asiika Obulamu 72 Nkoni 96 Kyamaganda 156 Mbirizi Moslem 168 Mbirizi Catholic 180 Makondo 264 Bukoto Pentecostal 92 Katovu C/U 84 Kitooro Luyembe 172 Munatham 108 Kinoni Welfare 131 ssubi medical cetre 157)	1549 (Kimwanyi H/C III 153 Asiika Obulamu 39 Nkoni 42 Kyamaganda 15 Mbirizi Moslem 94 Mbirizi Catholic 206 Makondo 289 Bukoto Pentecostal 156 Katovu C/U 173 Kitooro Luyembe 168 Munatham 61 Kinoni Welfare 0 ssubi medical cetre 153)
Non Standard Outputs:	support supervision provided	one support supervision was conducted to the facilities by the district team.
<i>Transfers to other gov't units(current)</i>		18,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,388	18,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,388	18,388

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

No. of children immunized with Pentavalent vaccine	297 (Kyazanga HCIV 123 Katovu HCIII76 Kakoma HCII45 Lwengenyi HCII48)	2647 (Kyazanga HCIV 438 Katovu HCIII 380 Kakoma HCII 97 Lwengenyi HCII 126)
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Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Kiwangala HCIV 51 Kinoni HCIII 22 Kisansala HCII 17 Kikenene HCIII 19 Kasana HCII 27 Lwengo HCIV 22 Nnaanwya HCIII 24 Kyetume HCIII 26)	Kiwangala HCIV 356 Kinoni HCIII 244 Kisansala HCII 152 Kikenene HCIII 140 Kasana HCII 13 Lwengo HCIV 295 Nnaanwya HCIII 157 Kyetume HCIII 161 Nakateete H/C II 69 Ssenya H/CII 9 Kalegero H/CII 8)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs)	99 (All villages have VHTs)
Number of trained health workers in health centers	199 (Kiwangala H/C IV (43) , Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenyi H/C II (3))	168 (Kiwangala H/C IV (22) , Kyazanga H/C IV (26), Lwengo H/C IV (22), Kinoni H/C III (12), Naanywa H/C III (09) Kyetume H/C III (10), Katovu H/C III (08), Kisansala H/C II (2), Kikenene H/C II (3), Kasaana H/C II (3) Kakoma H/C II (2) and Lwengenyi H/C II (2))
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Kyazanga HCIV 51 Kiwangala HCIV 87 Kinoni HCIII 51 Kisansala HCII 24 Kikenene HCII 6 Lwengo HCIV 51 Nnaanwya HCIII 18 Kyetume HCIII 12)	408 (Kyazanga HCIV 102 Kiwangala HCIV 93 Kinoni HCIII 41 Kisansala HCII 29 Kikenene HCII 17 Lwengo HCIV 100 Nnaanwya HCIII 17 Kyetume HCIII 9)
No. of trained health related training sessions held.	20 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4)	18 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 3 Lwengenyi HCII 3 Kiwangala HCIV 4)
Number of outpatients that visited the Govt. health facilities.	35756 (Kyazanga HCIV 3045 Katovu HCIII 3414 Kakoma HCII 2334 Lwengenyi HCII 1688 Kiwangala HCIV 3192 Kinoni HCIII 2688 Kisansala HCII 2184 Kikenene HCII 2041 Kasana HCII 2032 Lwengo HCIV 3276 Nnaanwya HCIII 2856 Kyetume HCIII 2604 Kalegero HCII 1848)	42991 (Kyazanga HCIV 4517 Katovu HCIII 2572 Kakoma HCII 1661 Lwengenyi HCII 1998 Kiwangala HCIV 6079 Kinoni HCIII 5011 Kisansala HCII 1682 Kikenene HCII 1087 Kasana HCII 1826 Lwengo HCIV 6647 Nnaanwya HCIII 3030 Kyetume HCIII 3321 Kalegero HCII 1365 Nakateete H/C II 1250 Ssenya H/C II 945)
%age of approved posts filled with qualified health workers	69 (Kyazanga HCIV 92 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9 ssenya 22.2 Kalegero 22.2 and Nakateete 22.2)	58 (Kyazanga HCIV 76 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9 ssenya 22.2 Kalegero 22.2 and Nakateete 22.2)

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of inpatients that visited the Govt. health facilities.

928 (Kiwangala HCIV 172
Lwengo HCIV 168
Kinoni medical centre 144
Nnanywa HCIII 156
Katovu HCIII 96)

944 (Kiwangala HCIV 164
Lwengo HCIV 388
Kinoni H/CIII 142
Nnanywa HCIII 39
Katovu HCIII 0
Kyzazanga H/C IV 211)

Non Standard Outputs:

Health services including PMTCT, HCT strengthened

Follow up of lost babies and mothers was conducted in the lower health facilities offering PMTCT services (Kiwangala, Katovu, Lwengo, Kyzazanga, Kyetume and Nanywa health centres.)

Transfers to other gov't units(current)

22,272

Wage Rec't:

0

Non Wage Rec't:

22,272

22,272

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**22,272****22,272****3. Capital Purchases****Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed

0 (preparation of BOQS)

1 (BOQs for Nnanywa General ward and maternity ward was made and submitted to the CAO's office.)

No of healthcentres rehabilitated

0 (n/a)

0 (n/a)

Non Standard Outputs:

n/a

n/a

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

15,361

0

Donor Dev't:

0

Total**15,361****0****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed

0 (bills of quantities prepared and payment of retention of the 1st phase)

0 (To be implemented in the third quarter.)

No of OPD and other wards rehabilitated

0 (payment of rehabilitation of Kiwangala general ward)

0 (Available funds is not adequate to pay off the works at the General ward of Kiwangala.)

Non Standard Outputs:

n/a

n/a

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

7,150

0

Donor Dev't:

0

Total**7,150****0**

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Under staffing at all levels of the health facilities in the district. Inadequate staff houses, transport facilities and Drug kits allocated to health centre IIIs and IIs. Lack of health centres land titles.

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

No. of qualified primary teachers	1397 (14trs Kigusa c/u primary school 14 trs Balimanyankya primary school 15 trs Nakyenye primary school 13 trs Kaseese primary school 13 trs Kyanjovu primary school 13 trs Mbirizi muslim primary school 12 trs Bishop ssenyonjo primary school 15 trs st. Barnabas Kabalungi primary 12 trs Musuubiro r/c primary school 15 trs Musuubiro c/u primary school 10 trs Namisunga madarasat primary school 12 trs Luti junior baptist primary school 13 trs Nakalinzi church of ug primary school 14 Kyetume primary school 13 trs Misenye primary school 10 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwany primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school	1298 (10trs Kigusa c/u primary school 09 trs Balimanyankya primary school 13 trs Nakyenye primary school 12 trs Kaseese primary school 14 trs Kyanjovu primary school 13 trs Mbirizi muslim primary school 12 trs Bishop ssenyonjo primary school 12 trs st. Barnabas Kabalungi primary 10 trs Musuubiro r/c primary school 07 trs Musuubiro c/u primary school 12 trs Namisunga madarasat primary school 10 trs Luti junior baptist primary school 13 trs Nakalinzi church of ug primary school 15 Kyetume primary school 12 trs Misenye primary school 09 trs Bugonzi c/u 11trs Nakiyaga primary school 12 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 15trs Kaboyo primary school 11 trs Good samaritan of nakateete 10 trs Namugongo primary school 11 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 12 trs Ngereko primary school 14 trs Kyanukuzi st. Philip pri sch 10 trs Kagganda church of uganda primary school 11 trs Bigando st. Joseph primary school 21 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwany primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school
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Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	9 trs Kyazanga primary school	9 trs Kyazanga primary school
	13 trs Lyakibirizi primary school	13 trs Lyakibirizi primary school
	12 trs Birinuma primary school	12 trs Birinuma primary school
	15 trs Kisana bataka primary school	15 trs Kisana bataka primary school
	10 trs Kanoni primary school	10 trs Kanoni primary school
	15 trs Kibingekito primary school	15 trs Kibingekito primary school
	11 trs Kitambuza primary school	11 trs Kitambuza primary school
	12 trs Kijajjasi primary school	12 trs Kijajjasi primary school
	12 trs Kasozi c.o.u primary school	12 trs Kasozi c.o.u primary school
	15 trs Kyeyagalire umea primary school	15 trs Kyeyagalire umea primary school
	14 trs Naanywa primary school	14 trs Naanywa primary school
	12 trs Bunjakko ps	12 trs Bunjakko ps
	11 trs Kyakwerebera primary school	11 trs Kyakwerebera primary school
	11 trs Lwentale primary school	11 trs Lwentale primary school
	9 trs Katovu primary school	9 trs Katovu primary school
	9 trs St. JohnBaptist gavu primary school	9 trs St. JohnBaptist gavu primary school
	11 trs Gyenda town primary school	11 trs Gyenda town primary school
	7 trs Lwamaya p/s	7 trs Lwamaya p/s
	9 trs Kigyeya p/s	9 trs Kigyeya p/s
	9 trs Kakolongo primary school	9 trs Kakolongo primary school
	9 trs Nantungo primary school	9 trs Nantungo primary school
	11 trs Kibubbu primary school	11 trs Kibubbu primary school
	7 trs Lwendezi primary school	7 trs Lwendezi primary school
	12 trs Nampongerwa primary school	12 trs Nampongerwa primary school
	8 trs St. Charles kensenene	8 trs St. Charles kensenene
	8 trs St. Jude kiwumulo primary school	8 trs St. Jude kiwumulo primary school
	7 trs Kyamatafaali baptist primary school	7 trs Kyamatafaali baptist primary school
	9 trs Lwekishugi baptist primary school	9 trs Lwekishugi baptist primary school
	8 trs Kolanolya primary school	8 trs Kolanolya primary school
	14 trs st. Kizito lwengo p/s	14 trs st. Kizito lwengo p/s
	15 trs Lwebidaali c/u	15 trs Lwebidaali c/u
	15 trs st. Kizito malongo	15 trs st. Kizito malongo
	10 trs st. Denis lugologolo upe	10 trs st. Denis lugologolo upe
	10 trs Nakateete st. Atanans p/s upe	10 trs Nakateete st. Atanans p/s upe
	9 trs Kyaterekera p/sch-upe	9 trs Kyaterekera p/sch-upe
	13 trs NKabaseegu p sch upe	13 trs NKabaseegu p sch upe
	9 trs Ngugo p/s	9 trs Ngugo p/s
	2 trs Kalagala cope centre	10 trs Lwetamu baptist school
	2 trs Kigeyi cope centre	11 trs St. Joseph namisunga p/s
	2 trs Lyakibirizi cope school	14 trs Kasserutwe p/sch-upe
	2 trs Bijaaba a cope centre	9 trs Hope bulemere p/s
	10 trs Lwetamu baptist school	11 trs Kyamaganda mixed p/sch
	11 trs St. Joseph namisunga p/s	9 trs kikonge p/sch-upe
	14 trs Kasserutwe p/sch-upe	15 trs st. Clare nkoni mixed p/s
	9 trs Hope bulemere p/s	5 trs Nkokonjeru pent. School
	11 trs Kyamaganda mixed p/sch	12 trs Busumbi p/sch-upe
	2 trs busubi cope centre	10 trs Nkundwa p/s
	15 trs st. Clare nkoni mixed p/s	14 trs Kayirira p/sch-upe
	5 trs Nkokonjeru pent. School	13 trs Kabusirabo p/sch
	12 trs Busumbi p/sch-upe	10 trs Malongo aptist primary school
	10 trs Nkundwa p/s	7 trs Kamazzi st. Charles p/school
	14 trs Kayirira p/sch-upe	5 trs Lwemiyaga primary school
	13 trs Kabusirabo p/sch	14 trs Namabaale primary school
	10 trs Malongo aptist primary school	14 trs Mbiriizi r/c primary school
	7 trs Kamazzi st. Charles p/school	15 trs St. Joseph's kinoni primary school
	5 trs Lwemiyaga primary school	9 trs st. Joseph kyassonko p/school
	14 trs Namabaale primary school	10 trs Kyembazzi primary school
	14 trs Mbiriizi r/c primary school	8 trs Kyoko primary school.
	15 trs St. Joseph's kinoni primary school	8 trs Ssenya primary school
	9 trs st. Joseph kyassonko p/school	11 trs Busibo primary school
	10 trs Kyembazzi primary school	9 trs Jjaga primary school
	8 trs Kyoko primary school.	16 trs Makondo primary school
	8 trs Ssenya primary school	7 trs st. Michael kikoba primary school)
	11 trs Busibo primary school	
	9 trs Jjaga primary school	
	16 trs Makondo primary school	

Vote: 599 Lwengo District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

7 trs st. Michael kikoba primary school)

Vote: 599 Lwengo District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1397 (14trs Kigusa c/u primary school 14 trs Balimanyankya primary school 15 trs Nakyenya primary school 13 trs Kaseese primary school 13 trs Kyanjovu primary school 13 trs Mbirizi muslim primary school 12 trs Bishop ssenyonjo primary school 15 trs st. Barnabas Kabalungi primary 12 trs Musuubiro r/c primary school 15 trs Musuubiro c/u primary school 10 trs Namisunga madarasat primary school 12 trs Luti junior baptist primary school 13 trs Nakalinzi church of ug primary school 14 Kyetume primary school 13 trs Misenyi primary school 10 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school 9 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school 15 trs Kisana bataka primary school 10 trs Kanoni primary school 15 trs Kibingekito primary school 11 trs Kitambuza primary school 12 trs Kijajasi primary school 12 trs Kasozi c.o.u primary school 15 trs Kyeyagalire umea primary school 14 trs Naanywa primary school	1310 (10trs Kigusa c/u primary school 09 trs Balimanyankya primary school 13 trs Nakyenya primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 13trs Mbirizi muslim primary school 12 trs Bishop ssenyonjo primary school 12 trs st. Barnabas Kabalungi primary 10 trs Musuubiro r/c primary school 12 trs Musuubiro c/u primary school 07 trs Namisunga madarasat primary school 12 trs Luti junior baptist primary school 10 trs Nakalinzi church of ug primary school 13 Kyetume primary school 12 trs Misenyi primary school 09trs Bugonzi c/u 10trs Nakiyaga primary school 09 trs Nkunya primary school 09 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 11 trs Good samaritan of nakateete 10 trs Namugongo primary school 11 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 12 trs Ngereko primary school 12trs Kyanukuzi st. Philip pri sch 10 trs Kagganda church of uganda primary school 11 trs Bigando st. Joseph primary school 21 trs st. Herman Nkoni primary school 12 trs Emmanuel Kitambuza primary school 9 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 9 trs Mitimikalu primary school 13 trs Kimwanyi primary school 12 trs Nzizi primary school 11 trs Kabulassoke primary school 10 trs Kagganda muslim primary school 12 trs St.Aloysius Kabukolwa primary school 10 trs Kasaana SDA primary school 9 trs Kasaana Bukoto primary school 16 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 11 trs Kengwe primary school 12 trs Nakawanga p/sch upe 13 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 11 trs Katuulo primary school 10 trs Lyangoma primary school 11 trs Luyembe primary school 11 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 8 trs Bijaaba sda primary school 10 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school 13 trs Kisana bataka primary school 10 trs Kanoni primary school 12 trs Kibingekito primary school 11 trs Kitambuza primary school 12 trs Kijajasi primary school 11 trs Kasozi c.o.u primary school 10 trs Kyeyagalire umea primary school

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	12 trs Bunjakko ps 11 trs Kyakwerebera primary school 11 trs Lwentale primary school 9 trs Katovu primary school 9 trs St. JohnBaptist gavu primary school 11 trs Gyenda town primary school 7 trs Lwamaya p/s 9 trs Kigyeza p/s 9 trs Kakolongo primary school 9 trs Nantungo primary school 11 trs Kibubbu primary school 7 trs Lwendezi primary school 12 trs Nampongerwa primary school 8 trs St. Charles kensenene 8 trs St. Jude kiwumulo primary school 7 trs Kyamatafaali baptist primary school 9 trs Lwekishugi baptist primary school 8 trs Kolanolya primary school 14 trs st. Kizito lwengo p/s 15 trs Lwebidaali c/u 15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs Nakateete st. Atanans p/s upe 9 trs Kyaterekera p/sch-upe 13 trs NKabaseegu p sch upe 9 trs Ngugo p/s 2 trs Kalagala cope centre 2 trs Kigeyi cope centre 2 trs Lyakibirizi cope school 2 trs Bijaaba a cope centre 10 trs Lwetamu baptist school 11 trs St. Joseph namisunga p/s 14 trs Kasserutwe p/sch-upe 9 trs Hope bulemere p/s 11 trs Kyamaganda mixed p/sch 2 trs busubi cope centre 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs Nkokonjeru pent. School 12 trs Busumbi p/sch-upe 10 trs Nkundwa p/s 14 trs Kayirira p/sch-upe 13 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 7 trs Kamazzi st. Charles p/school 5 trs Lwemiyaga primary school 14 trs Namabaale primary school 14 trs Mbiriizi r/c primary school 15 trs St. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 10 trs Kyembazzi primary school 8 trs Kyoko primary school. 8 trs Ssenya primary school 11 trs Busibo primary school 9 trs Jjaga primary school 16 trs Makondo primary school 7 trs st. Michael kikoba primary school)	12 trs Naanywa primary school 12 trs Bunjakko ps 11 trs Kyakwerebera primary school 11 trs Lwentale primary school 10 trs Katovu primary school 9 trs St. JohnBaptist gavu primary school 11 trs Gyenda town primary school 10 trs Lwamaya p/s 10 trs Kigyeza p/s 11 trs Kakolongo primary school 10 trs Nantungo primary school 11 trs Kibubbu primary school 8 trs Lwendezi primary school 12 trs Nampongerwa primary school 08 trs St. Charles kensenene 08 trs St. Jude kiwumulo primary school 08 trs Kyamatafaali baptist primary school 9 trs Lwekishugi baptist primary school 8 trs Kolanolya primary school 12 trs st. Kizito lwengo p/s 11 trs Lwebidaali c/u 12 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs Nakateete st. Atanans p/s upe 10 trs Kyaterekera p/sch-upe 11 trs NKabaseegu p sch upe 11 trs Ngugo p/s 2 trs Kalagala cope centre 2 trs Kigeyi cope centre 2 trs Lyakibirizi cope school 2 trs Bijaaba a cope centre 10 trs Lwetamu baptist school 11 trs St. Joseph namisunga p/s 14 trs Kasserutwe p/sch-upe 9 trs Hope bulemere p/s 12 trs Kyamaganda mixed p/sch 2 trs busubi cope centre 9 trs kikonge p/sch-upe 12 trs st. Clare nkoni mixed p/s 10 trs Nkokonjeru pent. School 10 trs Busumbi p/sch-upe 10 trs Nkundwa p/s 10 trs Kayirira p/sch-upe 11 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 08 trs Kamazzi st. Charles p/school 08 trs Lwemiyaga primary school 12 trs Namabaale primary school 12 trs Mbiriizi r/c primary school 16 trs St. Joseph's kinoni primary school 10 trs st. Joseph kyassonko p/school 10 trs Kyembazzi primary school 10 trs Kyoko primary school. 10 trs Ssenya primary school 11 trs Busibo primary school 9 trs Jjaga primary school 12 trs Makondo primary school 7 trs st. Michael kikoba primary school)
Non Standard Outputs:	N/A	n/a
Printing, Stationery, Photocopying and Binding		7,203
Primary Teachers' Salaries		1,479,988
Travel Inland		848

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,536,799	1,479,988
<i>Non Wage Rec't:</i>	9,750	8,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,546,549	1,488,038

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

No. of pupils enrolled in UPE	72175 (Enrolment for UPE schools, 544 pupils kigusa c/u primay school 516 Pls Balimanyankya primary school 693 Pls nakyenye primary school 524kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary school 566 luti junior baptist primary school 519nakalinzi church of ug primary school 607 kyetume primary school 600 misenyi primary school 375 bugonzi c/u 620 nakiyaga primary school 501nkunyu primary school 592 st. Joseph's kalisizo primary school 732 sseke primary school 743 Kaboyo primary school 583 good samaritan of nakateete 582 namugongo primary school 586 kiwangala day & board primary school 615 s st. Timothy bunyere primary school 389 namulanda primary school 474s bukumbula primary school 773 ngereko primary school 847 kyanukuzi st. Philip pri sch 241 kagganda church of uganda primary school 506 bigando st. Joseph primary school 986 st. Herman nkoni primary school 687 emmanuel kitambuza primary school 521kabwami c/u primary school 548 kabwami r/c primary school 300 mitimikalu primary school 734 kimwanyu primary school 556 nzizi primary school 603 kabulassoke primary school 328 kagganda muslim primary school 501 st.aloysius kabukolwa primary school 312 kasaana sda primary school 307 kasaana bukoto primary school 877 nakateete primary school 431 bijaaba islamic p/s 455 kengwe primary school 711 nakawanga p/sch upe 650 ndagwe p/sch-upe 97bijaaba a cope centre 510 lusaka pentecostal primary school 843 katuulo primary school 439 lyangoma primary school 455 luyembe primary school 456 kagoogwa primary school	66509 (Enrolment for UPE schools, 544 pupils kigusa c/u primay school 516 Pls Balimanyankya primary school 693 Pls nakyenye primary school 524kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary school 566 luti junior baptist primary school 519nakalinzi church of ug primary school 607 kyetume primary school 600 misenyi primary school 375 bugonzi c/u 620 nakiyaga primary school 501nkunyu primary school 592 st. Joseph's kalisizo primary school 732 sseke primary school 743 Kaboyo primary school 583 good samaritan of nakateete 582 namugongo primary school 586 kiwangala day & board primary school 615 s st. Timothy bunyere primary school 389 namulanda primary school 474s bukumbula primary school 773 ngereko primary school 847 kyanukuzi st. Philip pri sch 241 kagganda church of uganda primary school 506 bigando st. Joseph primary school 986 st. Herman nkoni primary school 687 emmanuel kitambuza primary school 521kabwami c/u primary school 548 kabwami r/c primary school 300 mitimikalu primary school 734 kimwanyu primary school 556 nzizi primary school 603 kabulassoke primary school 328 kagganda muslim primary school 501 st.aloysius kabukolwa primary school 312 kasaana sda primary school 307 kasaana bukoto primary school 877 nakateete primary school 431 bijaaba islamic p/s 455 kengwe primary school 711 nakawanga p/sch upe 650 ndagwe p/sch-upe 97bijaaba a cope centre 510 lusaka pentecostal primary school 843 katuulo primary school 439 lyangoma primary school 455 luyembe primary school 456 kagoogwa primary school
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Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	459 lusaka moslem primary school 302 bijaaba sda primary school 475 kyazanga primary school 512 lyakibirizi primary school 524 birinuma primary school 501s kisana bataka primary school 549 kanoni primary school 655 kibingekito primary school 604 kitambuza primary school 544 kijajjasi primary school 623 kasozi c.o.u primary school 827 kyeyagalire umea primary school 617 naanywa primary school 547 bunjakko ps 575 kyakwerebera primary school 577lwentale primary school 468 katovu primary school 265 st. John baptist gavu primary school 602gyenda town primary school 442 lwamaya p/s 480kigyeza p/s 475 kakolongo primary school 371 nantungo primary school 525 kibubbu primary school 318 lwendezi primary school 512 nampongerwa primary school 447 st. Charles kensenene 308 st. Jude kiwumulo primary school 360 kyamatafaali baptist primary school 341 lwekishugi baptist primary school 481 kolanolya primary school 560 st. Kizito lwengo p/s 507 lwebidaali c/u 785 st. Kizito malongo 449 st. Denis lugologolo upe 553 nakateete st. Atanans p/s upe 543 kyaterekera p/sch-upe 532 kabaseegu p sch upe 446 ngugo p/s 106 kalagala cope centre 134 kigeyi cope centre 150 lyakibirizi cope school 97 bijaaba a cope centre 542 lwetamu baptist school 593 st. Joseph namisunga p/s 770 kasserutwe p/sch-upe 488 hope bulemere p/s 699 kyamaganda mixed p/sch 54 busubi cope centre 549 kikonge p/sch-upe 713 st. Clare nkoni mixed p/s 562 nkokonjeru pent. School 592 busumbi p/sch-upe 525 nkundwa p/s 735 kayirira p/sch-upe 567 kabusirabo p/sch 386 malongo baptist primary school 306kamazzi st. Charles p/school 198 lwemiyaga primary school 703 namabaale primary school 585 mbiriizi r/c primary school 754 st. Joseph's kinoni primary school 503 st. Joseph kyassonko p/school 483 kyembazzi primary school 319 kyoko primary school. 457 ssenya primary school 432 busibo primary school	459 lusaka moslem primary school 302 bijaaba sda primary school 475 kyazanga primary school 512 lyakibirizi primary school 524 birinuma primary school 501s kisana bataka primary school 549 kanoni primary school 655 kibingekito primary school 604 kitambuza primary school 544 kijajjasi primary school 623 kasozi c.o.u primary school 827 kyeyagalire umea primary school 617 naanywa primary school 547 bunjakko ps 575 kyakwerebera primary school 577lwentale primary school 468 katovu primary school 265 st. John baptist gavu primary school 602gyenda town primary school 442 lwamaya p/s 480kigyeza p/s 475 kakolongo primary school 371 nantungo primary school 525 kibubbu primary school 318 lwendezi primary school 512 nampongerwa primary school 447 st. Charles kensenene 308 st. Jude kiwumulo primary school 360 kyamatafaali baptist primary school 341 lwekishugi baptist primary school 481 kolanolya primary school 560 st. Kizito lwengo p/s 507 lwebidaali c/u 785 st. Kizito malongo 449 st. Denis lugologolo upe 553 nakateete st. Atanans p/s upe 543 kyaterekera p/sch-upe 532 kabaseegu p sch upe 446 ngugo p/s 106 kalagala cope centre 134 kigeyi cope centre 150 lyakibirizi cope school 97 bijaaba a cope centre 542 lwetamu baptist school 593 st. Joseph namisunga p/s 770 kasserutwe p/sch-upe 488 hope bulemere p/s 699 kyamaganda mixed p/sch 54 busubi cope centre 549 kikonge p/sch-upe 713 st. Clare nkoni mixed p/s 562 nkokonjeru pent. School 592 busumbi p/sch-upe 525 nkundwa p/s 735 kayirira p/sch-upe 567 kabusirabo p/sch 386 malongo baptist primary school 306kamazzi st. Charles p/school 198 lwemiyaga primary school 703 namabaale primary school 585 mbiriizi r/c primary school 754 st. Joseph's kinoni primary school 503 st. Joseph kyassonko p/school 483 kyembazzi primary school 319 kyoko primary school. 457 ssenya primary school 432 busibo primary school

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

	501 ijaga primary school 892 makondo primary school 406 st. Michael kikoba primary school, 299Iwebiddali moslem,205 lubaale, 316, st, marys' kitooro, 200 st joseph lwensambya, 249 kalyamenvu,293 st kizito kisekka, 310 kanyogoga)	501 ijaga primary school 892 makondo primary school 406 st. Michael kikoba primary school, 299Iwebiddali moslem,205 lubaale, 316, st, marys' kitooro, 200 st joseph lwensambya, 249 kalyamenvu,293 st kizito kisekka, 310 kanyogoga)
No. of Students passing in grade one	400 (End of 2013 academic year)	0 (N/A)
No. of student drop-outs	170 (Kikoba P/S 10 Kyasonko P/S 20 Sseke P/S 05 Kitambuza Nddagwe P/S 25 Kyeyagalire P/S 10 Kolanolya P/S 8 Kalisizo P/S 4 Kyamatafaali P/S 15 Lwendezi P/S 13 Kalagala Cope 20 Mitimikalu P/S 17 Kabukolwa P/S 7 Lusaka Pentecostal P/S 6 Nkokonjeru P/S 10)	250 (Kikoba P/S 20 Kyasonko P/S 20 Sseke P/S 15 Kitambuza Nddagwe P/S 25 Kyeyagalire P/S 10 Kolanolya P/S 18 Kalisizo P/S 14 Kyamatafaali P/S 15 Lwendezi P/S 13 Kalagala Cope 20 Mitimikalu P/S 17 Kabukolwa P/S 17 Lusaka Pentecostal P/S 26 Nkokonjeru P/S 20)
No. of pupils sitting PLE	6570 (Up dating the Candidates register)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		165,604
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	124,203	165,604
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,203	165,604

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

No. of classrooms constructed in UPE	14 (2 classrooms to be constructed at each of the 7 schools : Kikoba p/s in Malongo, Kagganda C/U p/s in Kkingo, Lwemiyaga p/s in Malongo, Ndagwe moslem p/s in Ndagwe, Busumbi in Kyazanga, Namisunga R/C Lwengo St Kizito kisseka p/s)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		195
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,063	195
<i>Donor Dev't:</i>		0
Total	54,063	195

Output: Latrine construction and rehabilitation

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of latrine stances constructed	0 (preparation of Bid documents and sit verification)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,154	0
<i>Donor Dev't:</i>		0
Total	16,154	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Procurement work plan and BOQs prepared)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,069	0
<i>Donor Dev't:</i>		0
Total	3,069	0

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

No. of students sitting O level	0 (Verification of the registered students)	0 (n/a)
No. of students passing O level	0 (Verification of the registered students)	0 (N/A)
No. of teaching and non teaching staff paid	187 (Nakanyenyi sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers,)	130 (Nakanyenyi sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 26 teachers, Ndagwe sec 16 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 20 teachers, St Paul Kyanukuzi S.S 16 teachers,)
Non Standard Outputs:	21 USE schools sat Dioces set exams	N/A

Secondary Teachers' Salaries 574,320

<i>Wage Rec't:</i>	481,111	574,320
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	481,111	574,320

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

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students enrolled in USE	0 (Enrollment monitored in correspondance with the funding)	0 (N/A)
Non Standard Outputs:	Secondary USE schools receiving USE grants 429 BK Memorial ss Kyazanga 581 St Bernad Kiswera 362 Mbirizi High 315 St James Kalungulu 394 Modern High Kyazanga 302 Mayira SS 513 St Joseph Mbirizi 162 Busibo ss	429 BK Memorial ss Kyazanga 581 St Bernad Kiswera 362 Mbirizi High 315 St James Kalungulu 394 Modern High Kyazanga 302 Mayira SS 513 St Joseph Mbirizi 162 Busibo ss

LG Conditional grants(current) 421,414

Wage Rec't:		0
Non Wage Rec't:	316,060	421,414
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	316,060	421,414

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

No. of classrooms constructed in USE	0 (BOQ preperation)	0 (n/a)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0

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

Non Standard Outputs:	2 Staff salaries paid and departmental activities coordinated	2 Staff salaries paid and departmental activities coordinated
General Staff Salaries		6,639
Printing, Stationery, Photocopying and Binding		1,016
Bank Charges and other Bank related costs		171
Travel Inland		848
Wage Rec't:	11,402	6,639
Non Wage Rec't:	4,990	2,035

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,391	8,673

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakanyeni SS Ndagwe SS Kaikolongo Seed SS Kaswa SS Hope Integrated SS St, Joseph Kinoni SS)	0 (N/A)

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	170 (Kigusa c/u primary school Balimanyankya pprimary school Nakenyi primary school Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school Bishop ssenyonjo primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary school Luti junior baptist primary school Nakalinsi church of ug primary school Kyetume primary school Misenyi primary school Bugonzi c/u lwengo primary school Nakiyaga primary school Nkunya primary school St. Joseph's kalisizo primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Namugongo primary school Kiwangala day & board primary school St. Timothy bunyere primary school Namulanda primary school Bukumbula primary school Ngereko primary school Kyanukuzi st. Philip pri sch Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary school Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school Kagganda muslim primary school St.aloysius kabukolwa primary school Kasaana sda primary school Kasaana – bukoto primary school Nakateete primary school Bijaaba islamic p/s Kengwe primary school Nakawanga p/sch upe Ndagwe p/sch-upe Bijaaba a cope centre Lusaka pentecostal primary school Katuulo primary school Lyangoma primary school Luyembe primary school Kagoogwa primary school Lusaka moslem primary school Bijaaba sda primary school Kyazanga primary school Lyakibirizi primary school Birinuma primary school Kisana bataka primary school Kanoni primary school Kibingekito primary school Kitambuza primary school Kijajjasi primary school Kasozi c.o.u primary school Kyeyagalire umea primary school Naanywa primary school	131 (Kigusa c/u primary school Balimanyankya pprimary school Nakenyi primary school Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school Bishop ssenyonjo primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary school Luti junior baptist primary school Nakalinsi church of ug primary school Kyetume primary school Misenyi primary school Bugonzi c/u lwengo primary school Nakiyaga primary school Nkunya primary school St. Joseph's kalisizo primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Namugongo primary school Kiwangala day & board primary school St. Timothy bunyere primary school Namulanda primary school Bukumbula primary school Ngereko primary school Kyanukuzi st. Philip pri sch Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary school Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school Kagganda muslim primary school St.aloysius kabukolwa primary school Kasaana sda primary school Kasaana – bukoto primary school Nakateete primary school Bijaaba islamic p/s Kengwe primary school Nakawanga p/sch upe Ndagwe p/sch-upe Bijaaba a cope centre Lusaka pentecostal primary school Katuulo primary school Lyangoma primary school Luyembe primary school Kagoogwa primary school Lusaka moslem primary school Bijaaba sda primary school Kyazanga primary school Lyakibirizi primary school Birinuma primary school Kisana bataka primary school Kanoni primary school Kibingekito primary school Kitambuza primary school Kijajjasi primary school Kasozi c.o.u primary school Kyeyagalire umea primary school Naanywa primary school

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	Bunjakko pprimary school Kyakwerebera primary school Lwentale primary school Katovu primary school St. John baptist gavu primary school Gyenda town primary scho ol Lwamaya p/s Kigyeya p/s Kakolongo primary school Nantungo primary school Kibubbu primary school Lwendezi primary school Nampongerwa primary school St. Charles kensenene St. Jude kiwumulo primary school Kyamatafaali baptist primary school Lwekishugi baptist primary school Kolanolya primary school St. Kizito lwengo p/s Lwebidaali c/u St. Kizito malongo St. Denis lugologolo upe Nakateete st. Atanans p/s upe Kyaterekera p/sch-upe Kabaseegu p sch upe Ngugo p/s Kalagala cope centre Kigeyi cope centre Lyakibirizi cope school Bijaaba a cope centre Lwetamu baptist school St. Joseph namisunga p/s Kasserutwe p/sch-upe Hope bulemere p/s Kyamaganda mixed p/sch Busubi cope centre Kikonge p/sch-upe St. Clare nkoni mixed p/s Nkokonjeru pent. School Busumbi p/sch-upe Nkundwa p/s Kayirira p/sch-upe Kabusirabo p/sch Malongo baptist primary school Kamazzi st. Charles p/school Lwemiyaga primary school Namabaale primary school Mbiriizi rc primary school St. Joseph's kinoni primary school St. Joseph kyassonko p/school Kyembazzi primary school Kyoko primary school. Ssenya primary school Busibo primary school Jjaga primary school Makondo primary school St. Michael kikoba primary school, kisosso Parents p/s, Kisosso Moslem, Uganda Marty'rs Kisosso , Kkingo Parents p/s Kaswa Day and Boarding p/s , Kaswa parents p/s, Sydeny Paul p/s, Victoria p/s, Bishop Ddungu P/S Good Samaritan p/s, Busubi p/s, Bright Stars, Homes Daralen p/s , Katovu High wayp/s, Katou Modern, Kitooto Hill View)	Bunjakko pprimary school Kyakwerebera primary school Lwentale primary school Katovu primary school St. John baptist gavu primary school Gyenda town primary scho ol Lwamaya p/s Kigyeya p/s Kakolongo primary school Nantungo primary school Kibubbu primary school Lwendezi primary school Nampongerwa primary school St. Charles kensenene St. Jude kiwumulo primary school Kyamatafaali baptist primary school Lwekishugi baptist primary school Kolanolya primary school St. Kizito lwengo p/s Lwebidaali c/u St. Kizito malongo St. Denis lugologolo upe Nakateete st. Atanans p/s upe Kyaterekera p/sch-upe Kabaseegu p sch upe Ngugo p/s Kalagala cope centre Kigeyi cope centre Lyakibirizi cope school Bijaaba a cope centre Lwetamu baptist school St. Joseph namisunga p/s Kasserutwe p/sch-upe Hope bulemere p/s Kyamaganda mixed p/sch Busubi cope centre Kikonge p/sch-upe St. Clare nkoni mixed p/s Nkokonjeru pent. School Busumbi p/sch-upe Nkundwa p/s Kayirira p/sch-upe Kabusirabo p/sch Malongo baptist primary school Kamazzi st. Charles p/school Lwemiyaga primary school Namabaale primary school Mbiriizi rc primary school St. Joseph's kinoni primary school St. Joseph kyassonko p/school Kyembazzi primary school Kyoko primary school. Ssenya primary school Busibo primary school Jjaga primary school Makondo primary school St. Michael kikoba primary school, kisosso Parents p/s, Kisosso Moslem, Uganda Marty'rs Kisosso , Kkingo Parents p/s Kaswa Day and Boarding p/s , Kaswa parents p/s, Sydeny Paul p/s, Victoria p/s, Bishop Ddungu P/S Good Samaritan p/s, Busubi p/s, Bright Stars, Homes Daralen p/s , Katovu High wayp/s, Katou Modern, Kitooto Hill View)
No. of inspection reports provided to Council	1 (Quarterly inspection report submitted to council)	1 (First quarter inspection report submitted to council)

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

N/A

Travel Inland

358

Fuel, Lubricants and Oils

1,102

Wage Rec't:

Non Wage Rec't:

7,592

1,459

Domestic Dev't:

Donor Dev't:

Total**7,592****1,459****Additional information required by the sector on quarterly Performance**

n/a

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

Non Standard Outputs:

Monthly staff salaries processed,Road works on Kitooro Lusaka executed

Three monthly staff salaries for four staff paid,one road committee sat and answering of audit queries at URF done,

General Staff Salaries

4,777

Bank Charges and other Bank related costs

105

Travel Inland

2,428

Fuel, Lubricants and Oils

780

Wage Rec't:

5,302

4,777

Non Wage Rec't:

3,164

3,313

Domestic Dev't:

Donor Dev't:

Total**8,466****8,089****Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

District Roads maintained using labour based system.

Not yet done

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,368

0

Donor Dev't:

Total**1,368****0****2. Lower Level Services**

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (road funds were transferred to urban councils)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		8,621
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		8,621
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	8,621
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0 (Funds tranfered to town councils)	0 (Funds tranfered to town councils)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	0 (N/A)	2 (Lwengo Micunda Makondo 12.5km.plus emergency reapiar of Kyetume-Kawuniro-Kakooma 11,0 KM)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	9 (Road works on Kitooro Lusaka executed)	2 (Lwengo Micunda Makondo 13.4 km.plus emergency reapiar of Kyetume-Kawuniro-Kakooma 11,8 KM but payment not yet effected.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,466	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	59,466	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Vehicles and road equipments maintained and repaired

District Grader, Tipper truck and service van serviced and repaired but service provider not yet paid.

Wage Rec't:		0
Non Wage Rec't:	7,694	0
Domestic Dev't:		0
Donor Dev't:		0
Total	7,694	0

Function: District Engineering Services*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Construction of Lwengo District Administration Block Phase I done and 2 Containers procured

Not yet done

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,395	0
Donor Dev't:		0
Total	15,395	0

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

Non Standard Outputs:

Staff salaries paid,,
48 site visits,
1 report written and delivered in time,
100 old water points visited data collected and analysed,
3 meetings and workshops attended.

1 quarterly report written and delivered to line Minisry. 54 Ferro-cement tanks supervised. Attended the District water officers meeting in Soroti District.

General Staff Salaries		6,096
Bank Charges and other Bank related costs		105
Travel Inland		1,997
Fuel, Lubricants and Oils		780
Wage Rec't:	2,652	6,096

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,632	2,881
<i>Donor Dev't:</i>		
Total	9,283	8,977

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (preparation of procurement and BOQs)	0 (Not yet done)
No. of sources tested for water quality	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-. Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya;)	0 (Not yet done,)
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 (At Lwengo District Headquarters)	0 (Not yet done,)
No. of supervision visits during and after construction	375 (Sub-counties of Kkingo,Kisseka,and Malongo)	0 (54ferro-cement tanks visited in sub counties Kyazanga,Ndagwe and Malongo)
Non Standard Outputs:	330 old water points are expected to be visited.	Not yet done,

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

<i>Domestic Dev't:</i>	2,473	0
<i>Donor Dev't:</i>		
Total	2,473	0

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	17 (The entire District of Lwengo)	68 (The entire District of Lwengo)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (not applicable)
No. of water points rehabilitated	0 (Water points rehabilitated are indicated in the bore hole rehabilitation)	0 (Not yet done.)
Non Standard Outputs:	N/a	1 home improvement campaign and CLTS scale-up activities in parishes of Kikene and Nakalembe in Kisseka sub-county

Travel Inland

1,868

Wage Rec't:

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	5,750	1,868
Domestic Dev't:	2,353	0
Donor Dev't:	14,080	
Total	22,183	1,868

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	40 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4.-Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6.-Kisekka-Ngereko-Kyanukuzi; 7.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	0 (Not yet trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4.-Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6.-Kisekka-Ngereko-Kyanukuzi; 7.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	0 (not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (At district headquarters.)	0 (Not yet done.)
No. of water and Sanitation promotional events undertaken	0 (Planned in third quarter)	0 (Planned in third quarter)

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4.-Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6.-Kisekka-Ngereko-Kyanukuzi; 7.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	20 (20 water user committees formed in the following locations:- county-Parish-Village 1-Kisekka- Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4.-Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6.-Kisekka-Ngereko-Kyanukuzi; 7.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)
Non Standard Outputs:	radio programme made, and trainings on critical requirements to all the 20 water sources made.	not yet done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,875	0
<i>Donor Dev't:</i>		
Total	3,875	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	construction of ferro cement tanks at house holds yet to be identified	construction of ferro-cement tank is on going on those facilities that were carried forward from previous F/Y 2012/13 but not yet paid.
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,714	0
<i>Donor Dev't:</i>		0
Total	41,714	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (preparation of BOQs)	0 (1 four stance lpit latrine was carried forward from previous F/Y 2012/13 is under construction not yet paid)
Non Standard Outputs:	Not Planned for.	Not Planned for.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,415	0
Donor Dev't:		0
Total	3,415	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (preparation of BOQs)	0 (Not yet done)
Non Standard Outputs:	N/A	N/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,351	0
Donor Dev't:		0
Total	38,351	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Not planned for)
No. of deep boreholes rehabilitated	0 (Borehole functionality situation analysis carried out)	0 (Not yet done)
Non Standard Outputs:	N/a	N/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,031	0
Donor Dev't:		0
Total	15,031	0

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

No. Of water quality tests conducted	10 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains)	10 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains)
Volume of water produced	66250 (Kyazanga, Mbiriizi, and Kinoni water systems.)	66250 (Kyazanga, Mbiriizi, and Kinoni water systems)
Non Standard Outputs:	N/a	N/a

Water 4,500

Wage Rec't:		
Non Wage Rec't:	4,500	4,500

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,500

Additional information required by the sector on quarterly Performance

Consider the District under rehabilitation Funds

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

<i>General Staff Salaries</i>		3,908
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		129
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>	8,807	3,908
<i>Non Wage Rec't:</i>	550	619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,357	4,527

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (advocacy meetings held. Sensitization of community on tree planting carried out.)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0 (advocacy meetings held. Sensitization of community on tree planting carried out.)	0 (n/a)
Non Standard Outputs:	n/a	N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	591	
<i>Domestic Dev't:</i>	2,081	0
<i>Donor Dev't:</i>		
Total	2,673	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Community mobilisation carried out)	0 (N/A)
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Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	n/a	N/A
Workshops and Seminars		750
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,523	850
Domestic Dev't:		
Donor Dev't:		
Total	1,523	850

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Projects environmentally screened. Wetlands inspected and monitored for compliance. Lwengo forest reserve monitored for compliance.)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Wage Rec't:		
Non Wage Rec't:	283	0
Domestic Dev't:		
Donor Dev't:		
Total	283	0

Additional information required by the sector on quarterly Performance

n/a

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

Non Standard Outputs:	-30 community projects supported -30 parishes reached -450 project beneficiaries served 88.2% CDW vacancies filled -3 CDWs paid salaries -6 major planning reports produced -200 CBOs reached -8 planning meetings conducted -14 CDWs monitored	5 community projects assessed for CDD eligibility (1 in Lwengo TC, 1 in Kkingo and 3 in Ndagwe s/counties -3 CDWs paid salaries at the district (SCDO, SPSWO and Driver) -3 major planning reports produced (Annual work plan and Budget, 1st quarter workpla
General Staff Salaries		5,696
Printing, Stationery, Photocopying and Binding		236
Bank Charges and other Bank related costs		197
Telecommunications		10
Travel Inland		598

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:	7,069	5,696
Non Wage Rec't:	1,175	672
Domestic Dev't:	469	369
Donor Dev't:		
Total	8,712	6,738

Output: Probation and Welfare Support

No. of children settled	10 (5Juveniles settled -5 homeless settled)	1 (-1 homeless child resettled with his family in Mbarara district.)
Non Standard Outputs:	-Timely production of major reports on probation and social welfare -7 offenders under community service supervised -25 family cases settled -3 children's home supervised -25 incidences of child abuse attended	-1 quarterly repoort on probation and social welfare produced. -5 Family cases settled. -2 incidences of child abuse attended to.

Travel Inland		165
Fuel, Lubricants and Oils		140

Wage Rec't:		
Non Wage Rec't:	375	305
Domestic Dev't:		
Donor Dev't:		
Total	375	305

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (-1 training sessions conducted for CDWs -4 CDWs reached)	8 (Supported 8 CDWs to operate and maintain departmental offices in LLGs)
Non Standard Outputs:	-50 CBOs/CSOs registered	2 CBOs registered (1 in Kkingo and 1 in Lwengo)

Travel Inland		686
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Wage Rec't:		
Non Wage Rec't:	699	686
Domestic Dev't:		
Donor Dev't:		
Total	699	686

Output: Adult Learning

No. FAL Learners Trained	500 (-500 FAL learners enrolled and trained -25 instructors recruited and trained -100 literacy materials printed and disseminated)	400 (400 FAL Learners recruited and trained in LLGs (116-Kyazanga, 24-Malongo, 15-Lwengo, 205-Kisekka, 30-Kkingo and 10-Ndagwe))
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Non Standard Outputs:	N/A	N/A
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Travel Inland		587
Fuel, Lubricants and Oils		413

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	1,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (5 children cases(juveniles) handled and settle -10 homeless children settled -1 children's home supervised -15 incidences of child abuse attended)	3 (3 children cases(juveniles) handled and settled in Masaka Chief Magistrates court.)
Non Standard Outputs:	-2 sensitization activities undertaken to support children and youth 50 youth trained in skills enhancement 15 youth trained in vocational skills 15 youth equipped with start up kits -2 youth groups supported with IGAs -43 CSOs dealing with childre	-40 youth trained in skills enhancement (Entrepreneureship skills) -Received support to OVC from Mildmay Uganda which was off budget and included the following: 615 Kgs of treated maize seeds, assorted items of vegetable seeds, 47 Goats and 61 Piglets.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,840	0
Total	3,840	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District youth executive supported)	1 (1 District youth executive supported (Supported 33 youths leaders to attend the Youths day celebrations in Mukono))
Non Standard Outputs:	District Youth council offices operated and maintained	District Youth council offices operated and maintained.
<i>Workshops and Seminars</i>		410
<i>Travel Inland</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	1,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5 assistive aids supplied to disabled and elderly communities)	0 (-Not done)
Non Standard Outputs:	-1 associations of older persons formed and supervised -3 PWD groups supported to start up income generating activities -1District PWD council supported	-Assessed 10 PWD Projects to be supported under PWD Special Grant (1-Ndagwe, 2-Kkingo, 1-Lwengo TC, 3-Lwengo s/c, 1-Kyazanga TC, 1-Malongo, 1-Kyazanga s/c -1District PWD council supported meeting supported.

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel Inland		973
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	5,762	1,173
Domestic Dev't:		
Donor Dev't:		
Total	5,762	1,173
Output: Culture mainstreaming		
Non Standard Outputs:	8 community centres and tele-centres functionalized -8 s/counties and 43 parishes served	Not done
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0
Output: Work based inspections		
Non Standard Outputs:	-2 labour based inspections undertaken -80% of compliance of work places to labour laws and standards ensured -5 labour disputes settled	Not done
Wage Rec't:		
Non Wage Rec't:	175	0
Domestic Dev't:		
Donor Dev't:		
Total	175	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 District women council supported)	1 (-1 District women council meeting supported -7 Women IGA Projects appraised for support under National women council IGA support (1-Ndagwe, 2-Kkingo, 1-Lwengo TC, 2-Kyazanga S/c, 1-Malongo)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		372
Travel Inland		480

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	852

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

Non Standard Outputs:	-12 community planning meetings facilitated by CDWs -50 of service user groups mobilized by CDWs -50 of service user groups visited by CDWs -12 community mobilization training sessions carried out -12 functional PDCs -12 service user committees in pl	Not done
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	15,693	0
<i>Donor Dev't:</i>	0	0
Total	15,693	0

Additional information required by the sector on quarterly Performance

n/a

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 salaries for the 1st quarter paid, Submission of progress reports to line ministries.
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<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>General Staff Salaries</i>		3,190
<i>Travel Inland</i>		580
<i>Wage Rec't:</i>	3,181	3,190
<i>Non Wage Rec't:</i>	1,240	714
<i>Domestic Dev't:</i>	860	216
<i>Donor Dev't:</i>		

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	5,281	4,120
Output: District Planning		
No of qualified staff in the Unit	2 (District population officer and office typist/ secretary)	2 (District population officer and office typist/ secretary)
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.)
No of minutes of Council meetings with relevant resolutions	1 (council sitting convened and 1 set of minutes prepared.)	2 (2 council sitting convened and 2 sets of minutes prepared.)
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Assessment of LLGs on Min. conditions and Performance measure conducted.
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	907	0
<i>Domestic Dev't:</i>	320	900
<i>Donor Dev't:</i>		
<i>Total</i>	1,226	900
Output: Demographic data collection		
Non Standard Outputs:	20 radio talks conducted in relation to population issues say Impact of popn on resources, child birth registration, Population census and Population strategies to be under taken/implemented in the district	no activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,944	0
<i>Total</i>	22,404	0
Output: Project Formulation		
Non Standard Outputs:	Bid documents prepared, Environmental	2013/14 LGMSD projects specifics/Bid documents prepared
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	694	975
<i>Donor Dev't:</i>		

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	694	975
Output: Development Planning		
Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the development and implementation of their annual workplans.	Five year District development plan reviewed.
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		568
<i>Fuel, Lubricants and Oils</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	
<i>Domestic Dev't:</i>	335	1,588
<i>Donor Dev't:</i>		
Total	560	1,588
Output: Management Information Systems		
Non Standard Outputs:	Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services acquired	no activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	155	
<i>Domestic Dev't:</i>	746	0
<i>Donor Dev't:</i>		
Total	901	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.	No activity carried out.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	0
<i>Domestic Dev't:</i>	771	0
<i>Donor Dev't:</i>		
Total	1,496	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.
1 Departmental meeting held. quarterly Audit report prepared and delivered to relevant offices

paid monthly staff salaries. 1 Departmental meeting held. quarterly Audit report prepared and delivered to relevant offices.

General Staff Salaries

2,441

Wage Rec't:

3,535

2,441

Non Wage Rec't:

2,089

0

*Domestic Dev't:**Donor Dev't:***Total****5,624****2,441****Output: Internal Audit**

No. of Internal Department Audits

1 (quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 15 primary schools, 4 secondary schools 4 health centres.)

1 (conducted 4th quarter 2012/13 FY audit in the sub counties of f Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo)

Date of submitting Quarterly Internal Audit Reports

30/10/2013 (qtrly audit reports submitted in the 2nd week after qtr)

27/07/2013 (4th quarter 2012/13 FY audit report submitted to relevant offices.)

Non Standard Outputs:

Inspection of newly / completed implemented projects in the District

Inspection of completed implemented projects in the District

Travel Inland

680

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

935

680

*Domestic Dev't:**Donor Dev't:***Total****935****680****Additional information required by the sector on quarterly Performance**

n/a

Wage Rec't:

2,608,351

2,571,952

Non Wage Rec't:

734,818

734,818

Domestic Dev't:

201,496

201,496

*Donor Dev't:***Total****3,543,180****3,543,180**

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	staff salaries paid,subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced and insured,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary procured,burial expenses catered for,generator operated,filing cabinets procured,digital camera procured, and bank charges paid.security of the district headquarters and the chairperson LC 5 maintained	staff salaries paid,utility paid for,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced,staff welfare catered for,news papers procured,meals provided,stationary procured,burial expenses catered for,generator operated,filing	0	limited facilitation to staff due to migre resources, understaffing and lack of convinient office space.
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Expenditure

211101 General Staff Salaries	486,464	93,328	19.2%
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
221007 Books, Periodicals and Newspapers	1,080	203	18.8%
221009 Welfare and Entertainment	0	600	N/A
221010 Special Meals and Drinks	7,200	470	6.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	411	8.2%
221014 Bank Charges and other Bank related costs	400	283	70.8%
223005 Electricity	1,200	383	31.9%
227001 Travel Inland	7,900	4,155	52.6%
227002 Travel Abroad	116	3,380	2913.8%
227004 Fuel, Lubricants and Oils	30,189	3,361	11.1%
Wage Rec't:	486,464	Wage Rec't: 93,328	Wage Rec't: 19.2%
Non Wage Rec't:	184,015	Non Wage Rec't: 13,445	Non Wage Rec't: 7.3%
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	670,479	Total 106,773	Total 15.9%

Output: Human Resource Management

0	limited knowledge on filling of appraisal forms affects quality
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer serviced,	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved.		of work. Lack of enough resources for staff facilitation.
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Expenditure

227001 Travel Inland	3,000	525	17.5%
227004 Fuel, Lubricants and Oils	3,000	700	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,338	1,225	4.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	27,338	1,225	4.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	no (no activity carried out)	#Error	released funds were not enough to implement all planned activities.
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.)	2 (No activity was done)	33.33	
Non Standard Outputs:	development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming,computer skills,roles and responsibilities of political leaders(141)gender mainstreaming(25 Staff) HIV/AIDS prevention and awareness(27 staff),partnering with 04 development partners. Inducting 20 staff,mentoring 03 statutory bodies,mentoring heads of department on cross cutting issues and coordination of activities	2 staff;district cashier and SAS Lwengo S/c were facilitated for carrier development (financial management and administrative law)		

Expenditure

221003 Staff Training	20,934	1,866	8.9%
221014 Bank Charges and other Bank related costs	0	48	N/A

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	29,505	Domestic Dev't:	1,914	Domestic Dev't:	6.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,505	Total	1,914	Total	6.5%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	16 (Government,district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo,Kyazanga,Ndagwe,Kin go,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.)	8 (CAO's familiarization tour facilitated,LGMSDP,NAADS,U PE&USE,PHC,NGOs,CARs and CDD projects monitored through the district.)	50.00	limited facilitation for thorough monitoring.
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Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkin go,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.	staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkin go,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.one disciplinary committee held.
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Expenditure

227004 Fuel, Lubricants and Oils	5,648	390	6.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,400	Non Wage Rec't:	390	Non Wage Rec't:	1.6%
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	24,400	Total	390	Total	1.6%

Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site updated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.	district website updated and computers serviced.contribution made towards the organization of the vistation of H.E the president of Uganda to Lwengo District to launch the veteran associatin projects.	0	limited facilitation
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Expenditure

221009 Welfare and Entertainment	0	1,000	N/A
222001 Telecommunications	532	500	94.0%

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,309	Non Wage Rec't:	1,500	Non Wage Rec't:	16.1%
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	9,309	Total	1,500	Total	16.1%

Output: Office Support services

Non Standard Outputs:	security guards paid wages, Office generator maintained.	Two police offices facilitated to provide security at the district headquarters. One generator maintained.	0	Delayed servicing of the generator due to the slow procurement process.
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Expenditure

223004 Guard and Security services	7,200	800	11.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	200	10.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	1,000	Non Wage Rec't:	9.1%
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	11,000	Total	1,000	Total	9.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	18 (Monitoring of government projects like roads, water , NAADS among others)	2 (A board of survey for FY 2012/13 was conducted at the following stations; District Hqters, Kyazanga, Lwengo, & Kiwangala health units, and Kamenyamiggo DATICs)	11.11	Some staff lack enough knowledge on the importance of board of survey activities.
No. of monitoring reports generated	4 (Field reports prepared)	2 (2 report generated and forwarded to DEC for action.)	50.00	
Non Standard Outputs:	N/A	Not planned for.		

Expenditure

227001 Travel Inland	2,000	552	27.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	552	Non Wage Rec't:	27.6%
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	2,000	Total	552	Total	27.6%

Output: Records Management

Non Standard Outputs:	postage and courier facilitated.	Facilitation provided to the records officer for postage and courier.	0	lack of enough facilitation.
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Expenditure

222002 Postage and Courier	1,500	96	6.4%
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	96	Non Wage Rec't:	3.8%
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	2,500	Total	96	Total	3.8%

Output: Procurement Services

Non Standard Outputs:	Procurement plan and quarterly progress reports prepared and submitted to MDA	Annual procurement plan for FY 2013/14 submitted to PPDA, and 1st quarter report made.	0	Lack of a secure office space which threaten the security of important documents.
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Expenditure

227004 Fuel, Lubricants and Oils	2,400	400	16.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	Non Wage Rec't:	400	Non Wage Rec't:	9.1%
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	4,400	Total	400	Total	9.1%

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	30/09/2014 (Annual performance report prepared and submitted to relevant stakeholders.)	15/10/2013 (Monthly, and 1st quarter reports prepared, discussed by responsible committees and submitted to relevant authorities.)	#Error	N/A
Non Standard Outputs:	Compliance of financial regulation in force, staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.	Staff supervised and appraised, funds dispursed and accounted for and implemented, LLGs supervised and coordinated. And payment of 8 staff in finance department.		

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	13,000	7,508	57.8%	
221014 Bank Charges and other Bank related costs	2,000	500	25.0%	
227001 Travel Inland	9,124	1,455	15.9%	
227004 Fuel, Lubricants and Oils	19,200	3,200	16.7%	
211101 General Staff Salaries	49,485	12,622	25.5%	
Wage Rec't:	49,485	Wage Rec't: 12,622	Wage Rec't: 25.5%	
Non Wage Rec't:	57,863	Non Wage Rec't: 12,663	Non Wage Rec't: 21.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	107,348	Total 25,285	Total 23.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	8 (tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kkissekka, Kyazanga T/C, and Lwengo T/C.)	1 (Tax payers sensitised and revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo and kkissekka.)	12.50	N/A
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.)	4 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax.)	26.67	
Value of Hotel Tax Collected	50 (In the subcounties of kyazanga(10), malongo(15), lwengo(10), kkissekka(10), ndagwe(10), kkingo(5))	0 (Activity not yet under taken)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	10,000	810	8.1%	
227004 Fuel, Lubricants and Oils	3,722	600	16.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,390	Non Wage Rec't: 1,410	Non Wage Rec't: 9.2%	
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	15,390	Total 1,410	Total 9.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/08/2013 (Draft estimates and annual workplan presented to council, approved and submitted to relevant)	21/08/2013 (Draft estimates and annual workplan presented to council, approved and submitted to relevant)	#Error	N/A
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	authorities.) 30/04/2013 (Annual workplans approved and submitted to relevant authorities.)	authorities.) 25/11/2013 (Data collected from LLGs to be consolidated per sector and Budget Conference held.)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	0	Total	0.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	8 sub aaccountants oriented on the proper record keeping and expenditure tracking using new regulations,books of a/cs posted and reconciled,monthly,quarterly,an d annual reports prepared.	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.	0	N/A
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Expenditure

227001 Travel Inland	8,566	1,930	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,566	1,930	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,566	1,930	22.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Annual LG final accounts submitted to auditor general and other relevant authorities.)	15/10/2013 (Monthly, and 1st quarter reports prepared, discussed by responsible committees and submittedd to relevant authorities.)	#Error	N/A
Non Standard Outputs:	VAT, PAYE and WHT returns complied and remitted to URA,procurement plans and reports prepared and submitted to PPDA.	Monthly VAT returns complied and remitted to URA, procurement plans and reports prepared and submitted to PPDA.		

Expenditure

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,274	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	17,274	Total	0	Total	0.0%

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	1 District councils sitting held Bankscharges paid. Disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare.	0	Inadequate allocation of funds under locally raised revenue to cater for council activities.
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Expenditure

221009 Welfare and Entertainment	2,160	84	3.9%		
221011 Printing, Stationery, Photocopying and Binding	1,500	470	31.3%		
222001 Telecommunications	1,800	50	2.8%		
227001 Travel Inland	12,784	1,750	13.7%		
227004 Fuel, Lubricants and Oils	3,361	200	6.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,116	Non Wage Rec't:	2,554	Non Wage Rec't:	7.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,116	Total	2,554	Total	7.7%

Output: LG procurement management services

0	No funds were allocated to this activity however bid documents were prepared by sector heads.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bid documents prepared, Evaluation committee sittings organised, DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for valve for money.	Bid documents preparations coordinated, DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings organised
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Expenditure

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

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertizments made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Chairperson DSC's salary paid . Recruitment advertizments made. Disciplinary cases handled Office rent paid	0	DSC chair person salary was paid however not reflected in the 1st qtr release from the treasury.
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Expenditure

221004 Recruitment Expenses	12,896	4,600	35.7%
221010 Special Meals and Drinks	2,700	410	15.2%
221011 Printing, Stationery, Photocopying and Binding	2,300	1,358	59.0%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,079	Non Wage Rec't: 7,368	Non Wage Rec't: 22.3%
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	56,479	Total 7,368	Total 13.0%

Output: LG Land management services

No. of Land board meetings	8 (Land board meeting held at district head qtr kyetume.)	1 (Land board meeting held at district head qtr kyetume to scrutinize land applications and complaints.)	12.50	under funding of this esction affected its schedule of meetings.
No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved, lease extension, registration and renewal made.)	63 (applications for land processed and approved, lease extension, registration and renewal made.)	15.00	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	sensitizing the people on the current land policy reforms land issues followed in the Ministry	Land issues_ district headquarter'sland followed in the line Ministry
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Expenditure

227001 Travel Inland	8,056	900	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,705	900	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,705	900	10.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)	1 (DPAC reports discussed by District council)	33.33	Audit reports both internal and external were availed to the committee late.
No. of Auditor Generals queries reviewed per LG	6 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	2 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	33.33	
Non Standard Outputs:	DPAC members inducted one desk top computer procured.	n/a		

Expenditure

211103 Allowances	8,476	2,000	23.6%
221002 Workshops and Seminars	950	950	100.0%
221010 Special Meals and Drinks	1,000	190	19.0%
221011 Printing, Stationery, Photocopying and Binding	800	290	36.3%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	440	220	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	3,700	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	3,700	24.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health, CDD, NAADS, FAL, IGA among others monitored by the council	Government projects / programs like roads, water, schools, health, CDD, NAADS, FAL, IGA among others monitored by the council	0	less funding especially under Local revenue.
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Expenditure

213004 Gratuity Payments	71,640	2,600	3.6%
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	38,500	5,050	13.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	110,140	7,650	6.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	110,140	7,650	6.9%	

Output: Standing Committees Services

0 n/a

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 12 standing committee meeting held and recommendations recorded.	District salary and gratuity paid and executive operations catered for including 3 standing committee meeting held and recommendations recorded.
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Expenditure

221444 Salary and Gratuity for LG elected Political Leaders	117,000	27,000	23.1%	
227001 Travel Inland	39	5,100	13246.8%	
Wage Rec't:	117,000	27,000	23.1%	
Non Wage Rec't:	51,853	5,100	9.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	168,853	32,100	19.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 not done

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	171,735	33,316	19.4%
Wage Rec't:	171,735	33,316	19.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,615	0	0.0%
Donor Dev't:		0	0.0%
Total	186,350	33,316	17.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (not planned)	0 (Not planned)	0	Climatic Change Uncertain of future of programm affected staff morale
Non Standard Outputs:	District wide research and extension activities implemented No. of demos established. No of times DARST team for R & D is facilitated No. of quarterly technical Audit carried out in all s/c No. of quarterly supervision and back stopping by DPO in all sub counties	1 training for SNCs on DARST 1 training for AASPs on DARST 1 technical Audit visit to all sub counties 1 quarterly planning meeting for SNCs & DNC		

Expenditure

227001 Travel Inland	8,100	2,507	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,120	2,507	13.8%
Donor Dev't:		0	0.0%
Total	18,120	2,507	13.8%

Output: Cross cutting Training (Development Centres)

0	Climatic change, hailstorm and Strong wind
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of Monitoring and evaluation carried out by stake holders	1 NAADS stake holder monitoring visit to all sub counties		
	No. of farmer forum meetings organized	1 Farmer forum meeting organized 3 quarterly planning meeting held		
	No. of trainings organized for District farmer forum	1 financial audit visit conducted		
	No. of quarterly supervision and back stopping by DPO in all sub counties			
	No. of Quarterly financial Audit in all sub counties			
	No. of Stakeholder monitoring and evaluation carried out in all sub counties			
	No. of review meetings carried out.			
	Coordination activities carried out			
	DNC salaries & NSSF paid			
	No. of prints for market information			

Expenditure

221014 Bank Charges and other Bank related costs	497	239	48.1%
222001 Telecommunications	3,829	300	7.8%
227001 Travel Inland	12,235	494	4.0%
227004 Fuel, Lubricants and Oils	11,776	1,524	12.9%
228002 Maintenance - Vehicles	12,545	20	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,660	2,577	6.0%
Donor Dev't:		0	0.0%
Total	42,660	2,577	6.0%

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

No. of farmers receiving Agriculture inputs	4800 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	592 (592 were only food security farmers)	12.33	Climatic change. 3 month drought that caused withering and drying of farmer crops, pasture and valley dams.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	66 (66 for food security farmers (47 FOR Maize and DAP); 19 for Beans with Super/ Di grow)	412.50	
No. of farmers accessing advisory services	48000 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8780 (both food security and market oriented farmer groups were trained)	18.29	
No. of functional Sub County Farmer Forums	8 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8 (1 Functional farmer forum per sub county, in 6 (Lwengo, Kyazanga, Malongo, Ndagwe, Kisseka, Kkingo) 1 Functional farmer forum per Town council (Lwengo & Kyazanga T/C))	100.00	
Non Standard Outputs:	Food security technology developed and promoted Market oriented farmer technology developed and promoted Participatory M & E implemented Farmer forum Supported AASP salary Paid Technology demos set CBFs Paid Stake holder M& E implemeted Mobilizations and Sensitizations carried out Annual/ semi reviews implemented	8 Farmer forum committee meetings held 172 farmer groups trained on FID 47 reports received from CBFs 2 stake holder sensitization meetings held 8 stake holder m & e held 15 staff coordination meetings held		

Expenditure

263204 Transfers to other gov't units(capital)	0	187,374	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	560,800	187,374	33.4%
Donor Dev't:		0	0.0%
Total	560,800	187,374	33.4%

Function: District Production Services

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	-Implementation information documented & work plans prepared, quarterly reports prepared Improved agricultural production reduced soil erosion - improved soil fertility No of farmers trainees on land use planning Improved delivery of agricultural services No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing committee and council. No of women and child headed families supported 1 Annual & 4 quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District No. of food security data collected Quarterly accountabilities on funds released made and ensured No. of subordinate staff appraised	1 annual work plan & 1 quarterly work plans; 1 quarterly reports & 3 monthly reports prepared 24 Staff supervised and monitored in 6 S/Cs and 2 T/Cs Organized and conducted 1 senior staff meetings, Attended 3 TPC & 1 committee meetings	0	un spent funds are being pooled for data collection to be carried out in 3rd quarter.
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Expenditure

211101 General Staff Salaries	42,415	16,345	38.5%
221008 Computer Supplies and IT Services	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	76	38.0%
221014 Bank Charges and other Bank related costs	400	178	44.5%
222001 Telecommunications	259	50	19.3%
227001 Travel Inland	4,000	673	16.8%

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,030	500	24.6%	
Wage Rec't:	42,415	Wage Rec't: 16,345	Wage Rec't: 38.5%	
Non Wage Rec't:	15,752	Non Wage Rec't: 1,577	Non Wage Rec't: 10.0%	
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	58,167	Total 17,922	Total 30.8%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (fence out kyawagonya market)	0 (not established)	.00	No physical means of transport ; in addequate staff
Non Standard Outputs:	annual work plans prepared -set up mother gardens for coffee traits resistant to CWD at Makondo Parish; Improved planting materials made available to farmers -Crop loss through disease attack reduced -Increased crop yield -Improved food security -increased incomes Staff & farmers knowledgeable on consequences of different diseases Quality of inputs sold improved -Farmers plant improved materials -farmers use improved technologies -Value for money ensured Coordination &networking visits to MAAIF conducted	1 annual & quarterly work plans prepared Procured & Distributed 95Kgs of NABE 15 Beans seed and Set up 13 Bean demonstration gardens at Kaswa in Ssenya parish, Kkingo Sub county 6 training meetings done for staff in 6 sub counties 8 inspectio		

Expenditure

221003 Staff Training	2,852	1,794	62.9%	
221011 Printing, Stationery, Photocopying and Binding	200	53	26.5%	
222001 Telecommunications	300	129	42.9%	
227001 Travel Inland	2,415	1,357	56.2%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,799	<i>Non Wage Rec't:</i>	3,833	<i>Non Wage Rec't:</i>	20.4%
<i>Domestic Dev't:</i>	27,571	<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	46,370	Total	3,833	Total	8.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	900 (Kyazanga, and Katovu slaughter places & Lwengo T/C Slaughter slab)	1881 (596 cattle 885 shoats 400 pigs)	209.00	Was sick
No of livestock by types using dips constructed	6000 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	2000 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	33.33	
No. of livestock vaccinated	10000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))	3800 (3800 chicken against new castle, infections bronchitis, fowl typhoid and Gumboro and fowl pox in Kyazanga town Council, Lwengo town council and Kingo Sub County.)	38.00	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 Coordination meetings on not carried out

Veterinary activities carried out in Lwengo.

1 annual and 4qterly workplans and reports made for Livestock sub sector Lwengo.

8 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c of Lwengo

Regulations and enforcement of by laws carried out in all Sub counties

12 Networking with MAAIF, NGOs and Research organizations carried out.

20 Inspection of stocking Materials, livestock products carried out in all s/c of Lwengo;

100Livestock permit and licences issued

4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties
Extension staff of Lwengo supervised and trained, (8)

Agricultural livestock data on Livestock carried out for Lwengo District 1 per S/C

Accountabilities made on released funds made;

8 trainings carried out on quality control

Staff wage payments monitored

Expenditure

221408 Agricultural Extension wage	23,925	3,366	14.1%
Wage Rec't:	23,925	3,366	14.1%
Non Wage Rec't:	21,731	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,656	3,366	7.4%

Output: Fisheries regulation

Quantity of fish harvested	6000 (1500 per fish pond; at Kisekka, Lwengo and Kamenyamiggo DATIC; and 1 at sub counties of Ndagwe)	340 (Ssenya and Nkunyu)	5.67	The rest of the funds are for procurement of fish fries in 3rd quarter
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	4 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; at sub counties of Ndagwe)	0 (to be done in 4th quarter)	.00	
No. of fish ponds constructed and maintained	1 (rehabilitation of old fish pond at Kamenyamiggo DATIC)	0 (Nil)	.00	
Non Standard Outputs:	1 annual and 4 quarterly workplans Made	1 annual and 1 quarterly workplans Made		
	2 Surveillances on fish pests enhanced	1 Surveillances on fish pests enhanced		
	24 Field monitoring visits to fish ponds Carried out for on spot advise	2 Field monitoring visits to fish farmer beneficiaries carried out for on spot advise in		
	1 Fish statistics collected, analysed and disseminated	1 Fish statistics collected, analysed and disseminated		
	40 Fisher folk mobilized and sensitized on fish farming	40 Fisher folk mobili		
	48 Inspections carried out to ensure hygiene and sell of Mature fish			
	Fish crocodile laws enforced			
	one training organised for fish farmers			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	100	25	25.0%
227001 Travel Inland	1,593	696	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,850	771	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,850	771	11.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Kyoko in Kisekka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe.)	2 (kalagala Malongo and Katuro Kyazanga)	50.00	sub counties set aside funds for anti vermin operations
Number of anti vermin operations executed quarterly	4 (Ant- vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	0 (Not done)	.00	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: planning meetings conducted and organized Not done

Trainings and sensitizations conducted

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	785	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	785	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 2 (Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c) 0 (No activities carried out) .00 No activities carried out

Non Standard Outputs: No. of field monitoring visits conducted No activities carried out

No. of trainings for apiary farmers

No. of demo sites for apiary set

Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected
No. of insect traps procured and deployed

No. of work plans and reports prepared

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,739	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	2,739	Total	0	Total	0.0%

Output: Support to DATICs

Non Standard Outputs: DATIC Compound maintained; No of youth trained; No of demonstrations set up; No of farmers trained, 0 No activities carried out the DATIC was in transition process of being handed over to

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,527	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,527	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	40 (all trading centres in Lwengo Ditric)	23 (all trading centres)	57.50	In adequate funds
No of businesses inspected for compliance to the law	47 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (8), ground nut mills, Shops with merchandize, Carpentry (9))	1 (At Kinoni)	2.13	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town boa)	0 (NIL)	.00	
No of awareness radio shows participated in	4 (Radio Buddu, Radio Link (FM))	0 (not done)	.00	
Non Standard Outputs:	No of sensitization carried to stake holders, on revenue collections	1 sensitization meeting on revenue collections		
	No of inspections carried out	sensitized tenderors on timely remittences		

Expenditure

227001 Travel Inland	1,500	140	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	140	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	140	9.3%

Output: Enterprise Development Services

No of businesses assited in business registration process	8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe Town council and trading centres and in any other sub county)	0 (nil)	.00	In adequate funds
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	10 (coffee factories, maize milling, Milk coolers, slaughter slabs & butchers, groundnut paste millers, drug shops (agro-puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres in Lwengo District)	10 (coffee factories, maize milling, Milk coolers.)	100.00	
No of awareness radio shows participated in	2 (Radio Buddu, link FM)	0 (Not done)	.00	
Non Standard Outputs:	No of inspections carried on produce stores, mills, factories Agro-stockists, drug shops and others	1 inspection visit made training/ sensitization of district investment committee		

Expenditure

227001 Travel Inland	1,400	70	5.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	70	Non Wage Rec't:	5.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,400	70	Total	5.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (on all produce/ products to 8 subcounties on monthly basis)	3 (In TPC meetings)	25.00	to be done in 2nd quarter
No. of producers or producer groups linked to market internationally through UEPB	8 (coffee and Maize Producers)	0 (nil)	.00	
Non Standard Outputs:	2 formation of Higher level farmer organizations for coffee and beans	nil		

Expenditure

227001 Travel Inland	1,400	70	5.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	70	Non Wage Rec't:	5.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,400	70	Total	5.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Beans and Maize commodity at district level/ Kyazanga Rural)	5 (1 Lwengo West Dev't CS LTD 1 Malongo Diary Farmers CS)	250.00	In adequate FUNDING
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

		LTD 1 Kamazzi Farmers CS LTD 1 Kasambya Akwata Empola CS LTD 1 BIRUMOU CS LTD)		
No. of cooperative groups mobilised for registration	5 (coffee, milk , maize, beans and Banana)	2 (Lwengo Development SACCO and Malongo Tweekembe SACCO)	40.00	
No of cooperative groups supervised	21 (in all sub counties (Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)	3 (In Kisekka , Lwengo Town council and Ndagwe)	14.29	
Non Standard Outputs:	No. of mobilization and sensitization meetings	Not done		
	No. of trainings organized			

Expenditure

227001 Travel Inland	1,400	100	7.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,400	100	7.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,400	100	7.1%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (n/a)	0 (nil)	0	In adequate funding
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga	100.00	
	Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA	Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA		
	Lwengo T/C Bambu , Nakifumbi Molly Guest house	Lwengo T/C Bambu , Nakifumbi Molly Guest house		
	Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi	Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi		
	Kkingo Kagganda	Kkingo Kagganda		
	Kisekka Ziridamu)	Kisekka Ziridamu)		
No. of tourism promotion activities mainstreamed in district development plans	1 (1 steering committee)	0 (Not done)	.00	
Non Standard Outputs:	1 proposal written for development of tourism site.	not done		

Expenditure

227001 Travel Inland	1,440	20	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,440	20	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,440	20	1.4%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (existing for coffee, Needed for Banana, Maize and beans)	No (nil)	#Error	In adequate funds
No. of value addition facilities in the district	11 (6 coffee processors 5 maize millers)	5 (5 maize millers)	45.45	
No. of producer groups identified for collective value addition support	6 (producer groups of processed foods (coffee and Maize), of Milk, eggs, banana, maize seed and beans)	1 (beans in Malongo)	16.67	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of opportunities identified for industrial development 2 (Kiwangala, Kyazanga Rural) 0 (none) .00

Non Standard Outputs: No. of trainings to stake holders sensitization on investment opportunities on a retreat

Expenditure

227001 Travel Inland	1,400	40	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	40	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	40	2.9%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed 1 (one tourism action plans and regulations developed) 0 (Not developed) .00 in adequate funds

Non Standard Outputs: 8 focus group discussions carried (one per sub county and per town council) 1 survey visit carried out

Expenditure

227001 Travel Inland	1,200	30	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	30	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	30	2.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 some staff have not accessed the payroll and this has affected the performance as there moral is very low.

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 199 staff paid from health centres of; Kiwangala H/C IV (43) , Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenyi H/C II (3) , and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers) . Departmental meetings held, coordinated district health activities and health service delivery done. Community sensitized on sanitation and hygiene including hand washing, health works mentored and trained in different disciplines, 20 health radio talkshows aired out,	Salaries for 168staff paid from health centres of; Kiwangala H/C IV (43) , Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,750	464	4.3%		
221014 Bank Charges and other Bank related costs	3,100	790	25.5%		
221407 District PHC wage	1,279,555	298,921	23.4%		
222001 Telecommunications	11,950	2,151	18.0%		
227001 Travel Inland	99,959	24,580	24.6%		
227004 Fuel, Lubricants and Oils	43,257	3,648	8.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,857	1,964	16.6%		
212101 Social Security Contributions (NSSF)	1,186	196	16.6%		
221002 Workshops and Seminars	42,459	1,330	3.1%		
Wage Rec't:	1,279,555	Wage Rec't:	298,921	Wage Rec't:	23.4%
Non Wage Rec't:	22,272	Non Wage Rec't:	210	Non Wage Rec't:	0.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	259,745	Donor Dev't:	34,914	Donor Dev't:	13.4%
Total	1,561,572	Total	334,044	Total	21.4%

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

Number of inpatients that visited the NGO Basic health facilities	4695 (Kimwanyi 240 Kyamaganda 216 Nkoni 672 Mbiriizi Catholic 1248 Kinoni Medical centre 207	884 (Kimwanyi 72 Kyamaganda 42 Nkoni 101 Mbiriizi Catholic 305 Kinoni Medical centre 0	18.83	some facilities have a challenge of under funding as little PHC funds are allocated to NGO health facilities
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Mbiriizi Moslem 1320, Munatham 792,) 7698 (Kimwanyi H/C III 576 Asiika Obulamu 288 Nkoni 384 Kyamaganda 624 Mbiriizi Moslem 672 Mbiriizi Catholic 720 Makondo 1056 Bukoto Pentecostal 768 Katovu C/U 334 Kitooro Luyembe 688 Munatham 432 Kinoni Welfare 524, ssubi medical centre 628)	Mbiriizi Moslem 188 , Munatham 176) 1549 (Kimwanyi H/C III 153 Asiika Obulamu 39 Nkoni 42 Kyamaganda 15 Mbiriizi Moslem 94 Mbiriizi Catholic 206 Makondo 289 Bukoto Pentecostal 156 Katovu C/U 173 Kitooro Luyembe 168 Munatham 61 Kinoni Welfare 0 ssubi medical centre 153)	20.12	and they lack transport facility to conduct outreaches.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1018 (Katovu COU55, Kitooro Luyembe 41, Munatham 55, Kimwanyi 248, Kyamaganmda 137, Nkoni 28, Mbiriizi moslem 138, Mbiriizi catholic 259, Kinoni 56.)	175 (Katovu COU7, Kitooro Luyembe 7, Munatham 21, Kimwanyi 11, Kyamaganmda 12, Nkoni 8, Mbiriizi moslem 43, Mbiriizi catholic 73, Kinoni 5.)	17.19	
Number of outpatients that visited the NGO Basic health facilities	6993 (Kimwanyi H/C III 288 Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbiriizi Moslem 1498 Mbiriizi Catholic 1584 Makondo 24924 Bukoto Pentecostal 268 Katovu C/U 232 Kitooro Luyembe 232 Munatham 950 Kinoni Welfare 248)	6165 (Kimwanyi H/C III 72 Asiika Obulamu 135 Nkoni 202 Kyamaganda 115 Mbiriizi Moslem 403 Mbiriizi Catholic 1804 Makondo 1469 Bukoto Pentecostal 701 Katovu C/U 112 Kitooro Luyembe 556 Munatham 170 Kinoni Welfare 426)	88.16	
Non Standard Outputs:	support supervision provided	one support supervision was conducted to the facilities by the district team.		

Expenditure

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

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

%age of approved posts filled with qualified health workers	69 (Kyazanga HCIV 92 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7	58 (Kyazanga HCIV 76 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7	84.06	The sector had a challenge of inadequate transport means which affects the performance of implementing health
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
	Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9 sseny 22.2 Kalegero 22.2 and Nakateete 22.2)	Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9 sseny 22.2 Kalegero 22.2 and Nakateete 22.2)		sector activities. HCT is being supported by Uganda Cares and PMTCT supported by PREFA which has helped to improve on the service delivery.
Number of trained health workers in health centers	199 (Kiwangala H/C IV (41) , Kyazanga H/C IV (42), Lwengo H/C IV (41, Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (11), Katovu H/C III, (11), Kalegero H/C II (2) Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenyi H/C II (3), Ssenya H/CII (2), Kagganda H/C II (2) Nakateete H/C II (2))	168 (Kiwangala H/C IV (22) , Kyazanga H/C IV (26), Lwengo H/C IV (22), Kinoni H/C III (12), Naanywa H/C III (09) Kyetume H/C III (10), Katovu H/C III (08), Kisansala H/C II (2), Kikenene H/C II (3), Kasaana H/C II (3) Kakoma H/C II (2) and Lwengenyi H/C II (2))	84.42	
No. of trained health related training sessions held.	48 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4 Kinoni HCIII 4 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4 Lwengo HCIV 4 Nnaanwya HCIII 4 Kyetume HCIII 4)	18 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 3 Lwengenyi HCII 3 Kiwangala HCIV 4)	37.50	
Number of outpatients that visited the Govt. health facilities.	143023 (Kyazanga HCIV 12180 Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 12768 Kinoni HCIII 10752 Kisansala HCII 8736 Kikenene HCII 8164 Kasana HCII 8127 Lwengo HCIV 13104 Nnaanwya HCIII 11424 Kyetume HCIII 10416 Kalegero HCII 7392)	42991 (Kyazanga HCIV 4517 Katovu HCIII 2572 Kakoma HCII 1661 Lwengenyi HCII 1998 Kiwangala HCIV 6079 Kinoni HCIII 5011 Kisansala HCII 1682 Kikenene HCII 1087 Kasana HCII 1826 Lwengo HCIV 6647 Nnaanwya HCIII 3030 Kyetume HCIII 3321 Kalegero HCII 1365 Nakateete H/C II 1250 Ssenya H/C II 945)	30.06	
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Kyazanga HCIV 204 Kiwangala HCIV 348 Kinoni HCIII 204 Kisansala HCII 96 Kikenene HCII 24 Lwengo HCIV 204 Nnaanwya HCIII 72 Kyetume HCIII 48)	408 (Kyazanga HCIV 102 Kiwangala HCIV 93 Kinoni HCIII 41 Kisansala HCII 29 Kikenene HCII 17 Lwengo HCIV 100 Nnaanwya HCIII 17 Kyetume HCIII 9)	34.00	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs)	99 (All villages have VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	21558 (Kyazanga HCIV 2408 Katovu HCIII 2160 Kakoma HCII 576 Lwengenyi HCII 578 Kiwangala HCIV 2640 Kinoni HCIII 2208 Kisansala HCII 576 Kikenene HCII 548 Kasana HCII 568 Lwengo HCIV 2410 Nnaanwya HCIII 2496 Kyetume HCIII 2016 Kalegero H/C II 596 Nakateete H/C II 628 Ssenya H/C II 582 Kagganda H/C II 568)	2647 (Kyazanga HCIV 438 Katovu HCIII 380 Kakoma HCII 97 Lwengenyi HCII 126 Kiwangala HCIV 356 Kinoni HCIII 244 Kisansala HCII 152 Kikenene HCIII 140 Kasana HCII 13 Lwengo HCIV 295 Nnaanwya HCIII 157 Kyetume HCIII 161 Nakateete H/C II 69 Ssenya H/CII 9 Kalegero H/CII 8)	12.28	
Number of inpatients that visited the Govt. health facilities.	3712 (Kyazanga HCIV 768 Kiwangala HCIV 688 Lwengo HCIV 672 Kinoni medical centre 576 Nnanywa HCIII 624 Katovu HCIII 384)	944 (Kiwangala HCIV 164 Lwengo HCIV 388 Kinoni H/CIII 142 Nnanywa HCIII 39 Katovu HCIII 0 kyazanga H/C IV 211)	25.43	
Non Standard Outputs:	Health services including PMTCT, HCT strengthened	Follow up of lost babies and mothers was conducted in the lower health facilities offering PMTCT services (Kiwangala, Katovu, Lwengo, Kyazanga, Kyetume and Nanywa health centres.)		

Expenditure

263104 Transfers to other gov't units(current)	89,089	22,272	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	89,089	22,272	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	89,089	22,272	Total	25.0%

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

No of healthcentres rehabilitated	0 (n/a)	0 (n/a)	0	The first quarter release was not sufficient to allow the construction commences and this delayed the completion of Kiwangala H/CIV.
No of healthcentres constructed	2 (Phase two construction of Nanywa H/C III General and maternity ward and Completion of Kiwangala General ward.)	1 (BOQs for Nnanywa General ward and maternity ward was made and submitted to the CAO's office.)	50.00	
Non Standard Outputs:	n/a	n/a		

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	61,444	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,444	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (n/a)	0 (Available funds is not adequate to pay off the works at the General ward of Kiwangala.)	0	The sector did not get allocation from the planning department for the construction of the General Ward at Kyazanga H/CIV.
No of OPD and other wards constructed	1 (const. of OPD at Kyazanga HCIV Phase 2 and payment of retention of the 1st phase)	0 (To be implemented in the third quarter.)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

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:	28,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,600	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeza P/S 07 Kakolongo P/S 08 Nantungo P/S 08 St. Kizito Malongo P/S 12	1310 (10trs Kigusa c/u primary school 09 trs Balimanyankya primary school 13 trs Nakyenzi primary school 12 trs Kaseese primary school 12 trs Kyanjovu primary school 13trs Mbirizi muslim primary school 12 trs Bishop ssenyonjo primary school 12 trs st. Barnabas Kabalungi	93.77	Some teachers have not accessed the payroll. Non formal instructors are under training,
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kibubbu P/S 11	primary
Lwebidaali C/U P/S 12	10 trs Musuubiro r/c primary
Lwendezi P/S 07	school
Nampongerwa P/S 11	12 trs Musuubiro c/u primary
Kensenene P/S 09	school
Kiwumulo P/S 09	07 trs Namisunga madarasat
Kyamatafaali P/S 08	primary school
Lwekishugi P/S 08	12 trs Luti junior baptist
Kolanolya P/S 10	primary school
Lwemiyaga P/S 08	10 trs Nakalinzi church of ug
Kabusirabo P/S 10	primary school
Malongo Baptist P/S 08	13 Kyetume primary school
Kamazzi P/S 07	12 trs Misenyi primary school
Kikoba P/S 07	09trs Bugonzi c/u
Kalagala COPE 02	10trs Nakiyaga primary school
Kigeya COPE 02	09 trs Nkunya primary school
St. Joseph Lwensambya P/S 07	09 trs st. Joseph's kalisizo
Lwebidaali Muslim P/S 07	primary school
	12 trs Sseke primary school
LWENGO SUB-COUNTY	13 trs Kaboyo primary school
Musubiro C/U P/S 13	11 trs Good samaritan of
Musubiro R/C P/S 10	nakateete
Nakenyi P/S 13	10 trs Namugongo primary
Balimanyankya P/S 10	school
Kalisizo P/S 09	11 trs Kiwangala day & board
Kasserutwe P/S 14	primary school
Kyetume P/S 13	12 trs st. Timothy Bunyere
Misenyi P/S 11	primary school
Namisunga R/C 13	10 trs Namulanda primary
Nkunya P/S 11	school
Kigusa P/S 10	10 trs Bukumbula primary
Kyanjovu P/S 11	school
Luti Junior P/S 12	12 trs Ngereko primary school
Lwetamu Baptist P/S 09	12trs Kyanukuzi st. Philip pri
Bugonzi C/U P/S 10	sch
Namisunga Madarasat P/S 08	10 trs Kagganda church of
St. Kizito Lwengo P/S 12	uganda primary school
Nakalinzi P/S 10	11 trs Bigando st. Joseph
	primary school
LWENGO TOWN COUNCIL	21 trs st. Herman Nkoni
Kaseese P/S 12	primary school
Mbirizi Muslem P/S 13	12 trs Emmanuel Kitambuza
Bishop Ssenyonjo P/S 12	primary school
Kabalungi P/S 12	9 trs Kabwami c/u primary
Mbirizi R/C P/S 14	school
	12 trs Kabwami r/c primary
KISEKKA SUB-COUNTY	school
Sseke P/S 15	9 trs Mitimikalu primary school
Kaboyo P/S 15	13 trs Kimwanyi primary school
Nakateete G.S P/S 11	12 trs Nzizi primary school
Namugongo P/S 08	11 trs Kabulassoke primary
Kiwangala P/S 10	school
Bunyere P/S 13	10 trs Kagganda muslim
Namulanda P/S 08	primary school
Bukumbula P/S 08	12 trs St.Aloysius Kabukolwa
Ngereko P/S 10	primary school
Kyanukuzi P/S 14	10 trs Kasaana SDA primary
Hope Bulemere P/S 09	school

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyamaganda P/S 13	9 trs Kasaana Bukoto primary school
Nakawanga P/S 14	
Busubi COPE 02	16 trs Nakateete Primary school
St. Kizito Kisekka P/S 08	8 trs Bijaaba Islamic p/s
Kyasonko P/S 10	11 trs Kengwe primary school
Kyembazi P/S 09	12 trs Nakawanga p/sch upe
Kinoni P/S 17	13 trs Ndagwe p/sch-upe
	2 trs Bijaaba a cope centre
KYANZANGA SUB-COUNTY	11 trs Lusaka pentecostal primary school
Bijaaba Islamic P/S 12	
Kengwe P/S 09	11 trs Katuulo primary school
Luasaka Pentecostal P/S 08	10 trs Lyangoma primary school
Ngugo P/S 10	11 trs Luyembe primary school
Katuulo P/S 14	11 trs Kagoogwa primary school
Lyangoma P/S 08	8 trs Lusaka moslem primary school
Kagoogwa P/S 07	
Lusaka Muslem P/S 07	8 trs Bijaaba sda primary school
Bijaaba SDA P/S 07	10 trs Kyazanga primary school
St. Jude Kyazanga P/S 10	13 trs Lyakibirizi primary school
Lyakibirizi P/S 12	12 trs Birinuma primary school
Birinuma P/S 09	13 trs Kisana bataka primary school
Kisaana Bataka P/S 12	
Kanoni P/S 07	10 trs Kanoni primary school
Nkokonjeru Pent. P/S 09	12 trs Kibingekito primary school
Busumbi P/S 09	
Nkundwa P/S 11	11 trs Kitambuza primary school
Busibo P/S 10	12 trs Kijajjasi primary school
Lyakibirizi COPE 02	11 trs Kasozi c.o.u primary school
Bijaaba A COPE 01	
Bijaaba B COPE 02	10 trs Kyeyagalire umea primary school
Lubaale P/S 07	
St. Joseph Kalyamenvu P/S 07	12 trs Naanywa primary school
	12 trs Bunjakko ps
KYAZANGA TOWN COUNCIL	11 trs Kyakwerebera primary school
Nakateete Muslim P/S 18	11 trs Lwentale primary school
Kabaseegu P/S 11	10 trs Katovu primary school
Luyembe P/S 10	9 trs St. JohnBaptist gavu primary school
St. Mary's Kitooro P/S 07	11 trs Gyenda town primary school
KKINGO SUB-COUNTY	10 trs Lwamaya p/s
Kaganda C/U P/S 09	10 trs Kigyeya p/s
Bigando P/S 10	11 trs Kakolongo primary school
St. Herman Nkoni P/S 21	10 trs Nantungo primary school
Emmanuel Kitambuza P/S 12	11 trs Kibubbu primary school
Kabwami C/U P/S 07	8 trs Lwendezi primary school
Kabwami R/C P/S 10	12 trs Nampongerwa primary school
Mitimikalu P/S 09	
Kimwanyi P/S 13	08 trs St. Charles kensenene
Nzizi P/S 10	08 trs St. Jude kiwumulo primary school
Kabulasoke P/S 12	
Kaganda Muslem P/S 09	08 trs Kyamatafaali baptist primary school
Kabukolwa P/S 12	
Kasaana SDA P/S 09	9 trs Lwekishugi baptist primary school
Kasaana Bukoto P/S 09	
Kikonge P/S 11	8 trs Kolanolya primary school
St. Clare Nkoni P/S 13	12 trs st. Kizito lwengo p/s

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyoko P/S 10	11 trs Lwebidaali c/u
Ssenya P/S 10	12 trs st. Kizito malongo
	10 trs st. Denis lugologolo upe
NDAGWE SUB-COUNTY	10 trs Nakateete st. Atanans p/s
Kanyogoga P/S 07	upe
Makondo P/S 14	10 trs Kyaterekera p/sch-upe
Kitambuza Ndagwe P/S 08	11 trs NKabaseegu p sch upe
Bunjako P/S 10	11 trs Ngugo p/s
Naanywa P/S 11	2 trs Kalagala cope centre
Ndagwe Muslem P/S 12	2 trs Kigeyi cope centre
Kasozi P/S 14	2 trs Lyakibirizi cope school
Namabaale P/S 11	2 trs Bijaaba a cope centre
Kyakwerebera P/S 09	10 trs Lwetamu baptist school
Kayirira P/S 08	11 trs St. Joseph namisunga p/s
Nakateete St. Atanans P/S 10	14 trs Kasserutwe p/sch-upe
Kyaterekera P/S 08	9 trs Hope bulemere p/s
Jjaga P/S 09	12 trs Kyamaganda mixed p/sch
Kyeyagalire P/S 10	2 trs busubi cope centre
Kibingekito P/S 10	9 trs kikonge p/sch-upe
kijjajjasi P/S 10)	12 trs st. Clare nkoni mixed p/s
	10 trs Nkokonjeru pent. School
	10 trs Busumbi p/sch-upe
	10 trs Nkundwa p/s
	10 trs Kayirira p/sch-upe
	11 trs Kabusirabo p/sch
	10 trs Malongo aptist primary school
	08 trs Kamazzi st. Charles p/school
	08 trs Lwemiyaga primary school
	12 trs Namabaale primary school
	12 trs Mbiriizi r/c primary school
	16 trs St. Joseph's kinoni primary school
	10 trs st. Joseph kyassonko p/school
	10 trs Kyembazzi primary school
	10 trs Kyoko primary school.
	10 trs Ssenya primary school
	11 trs Busibo primary school
	9 trs Jjaga primary school
	12 trs Makondo primary school
	7 trs st. Michael kikoba primary school)

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeya P/S 07 Kakolongo P/S 08 Nantungo P/S 08 St. Kizito Malongo P/S 12 Kibubbu P/S 11 Lwebidaali C/U P/S 12 Lwendezi P/S 07 Nampongerwa P/S 11 Kensenene P/S 09 Kiwumulo P/S 09 Kyamatafaali P/S 08 Lwekishugi P/S 08 Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10 Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 02 Kigeya COPE 02 St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 10 Nakenyi P/S 13 Balimanyankya P/S 10 Kalisizo P/S 09 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 10 Kyanjovu P/S 11 Luti Junior P/S 12 Lwetamu Baptist P/S 09 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 12 Nakalinzi P/S 10 LWENGO TOWN COUNCIL Kaseese P/S 12 Mbirizi Muslem P/S 13 Bishop Ssenyonjo P/S 12 Kabalungi P/S 12 Mbirizi R/C P/S 14	1298 (10trs Kigusa c/u primary school 09 trs Balimanyankya primary school 13 trs Nakenyi primary school 12 trs Kaseese primary school 14 trs Kyanjovu primary school 13 trs Mbirizi muslim primary school 12 trs Bishop ssenyonjo primary school 12 trs st. Barnabas Kabalungi primary 10 trs Musuubiro r/c primary school 07 trs Musuubiro c/u primary school 12 trs Namisunga madarasat primary school 10 trs Luti junior baptist primary school 13 trs Nakalinzi church of ug primary school 15 Kyetume primary school 12 trs Misenyi primary school 09 trs Bugonzi c/u 11 trs Nakiyaga primary school 12 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 15 trs Kaboyo primary school 11 trs Good samaritan of nakateete 10 trs Namugongo primary school 11 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 12 trs Ngereko primary school 14 trs Kyanukuzi st. Philip primary school 10 trs Kagganda church of uganda primary school 11 trs Bigando st. Joseph primary school 21 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary	92.91	
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

KISEKKA SUB-COUNTY	school
Sseke P/S 15	8 trs Mitimikalu primary school
Kaboyo P/S 15	12 trs Kimwanyi primary school
Nakateete G.S P/S 11	11 trs Nzizi primary school
Namugongo P/S 08	11 trs Kabulassoke primary school
Kiwangala P/S 10	7 trs Kagganda muslim primary school
Bunyere P/S 13	9 trs St.Aloysius Kabukolwa primary school
Namulanda P/S 08	7 trs Kasaana SDA primary school
Bukumbula P/S 08	11 trs Kasaana Bukoto primary school
Ngereko P/S 10	18 trs Nakateete Primary school
Kyanukuzi P/S 14	8 trs Bijaaba Islamic p/s
Hope Bulemere P/S 09	10 trs Kengwe primary school
Kyamaganda P/S 13	12 trs Nakawanga p/sch upe
Nakawanga P/S 14	15 trs Ndagwe p/sch-upe
Busubi COPE 02	11 trs Lusaka pentecostal primary school
St. Kizito Kisekka P/S 08	16 trs Katuulo primary school
Kyasonko P/S 10	10 trs Lyangoma primary school
Kyembazi P/S 09	7 trs Luyembe primary school
Kinoni P/S 17	9 trs Kagoogwa primary school
KYANZANGA SUB-COUNTY	8 trs Lusaka moslem primary school
Bijaaba Islamic P/S 12	7 trs Bijaaba sda primary school
Kengwe P/S 09	9 trs Kyazanga primary school
Lusasaka Pentecostal P/S 08	13 trs Lyakibirizi primary school
Ngugo P/S 10	12 trs Birinuma primary school
Katuulo P/S 14	15 trs Kisana bataka primary school
Lyangoma P/S 08	10 trs Kanoni primary school
Kagoogwa P/S 07	15 trs Kibingekito primary school
Lusaka Muslem P/S 07	11 trs Kitambuza primary school
Bijaaba SDA P/S 07	12 trs Kijajjasi primary school
St. Jude Kyazanga P/S 10	12 trs Kasozi c.o.u primary school
Lyakibirizi P/S 12	15 trs Kyeyagalire umea primary school
Birinuma P/S 09	14 trs Naanywa primary school
Kisaana Bataka P/S 12	12 trs Bunjakko ps
Kanoni P/S 07	11 trs Kyakwerebera primary school
Nkokonjeru Pent. P/S 09	11 trs Lwentale primary school
Busumbi P/S 09	9 trs Katovu primary school
Nkundwa P/S 11	9 trs St. JohnBaptist gavu primary school
Busibo P/S 10	11 trs Gyenda town primary school
Lyakibirizi COPE 02	7 trs Lwamaya p/s
Bijaaba A COPE 01	9 trs Kigyeya p/s
Bijaaba B COPE 02	9 trs Kakolongo primary school
Lubaale P/S 07	9 trs Nantungo primary school
St. Joseph Kalyamenvu P/S 07	11 trs Kibubbu primary school
KYAZANGA TOWN COUNCIL	7 trs Lwendezi primary school
Nakateete Muslim P/S 18	
Kabaseegu P/S 11	
Luyembe P/S 10	
St. Mary's Kitooro P/S 07	
KKINGO SUB-COUNTY	
Kaganda C/U P/S 09	
Bigando P/S 10	
St. Herman Nkoni P/S 21	
Emmanuel Kitambuza P/S 12	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabwami C/U P/S 07	12 trs Nampongerwa primary school
Kabwami R/C P/S 10	8 trs St. Charles kensenene
Mitimikalu P/S 09	8 trs St. Jude kiwumulo primary school
Kimwanyi P/S 13	7 trs Kyamatafaali baptist primary school
Nzizi P/S 10	9 trs Lwekishugi baptist primary school
Kabulasoke P/S 12	8 trs Kolanolya primary school
Kaganda Muslem P/S 09	14 trs st. Kizito lwengo p/s
Kabukolwa P/S 12	15 trs Lwebidaali c/u
Kasaana SDA P/S 09	15 trs st. Kizito malongo
Kasaana Bukoto P/S 09	10 trs st. Denis lugologolo upe
Kikonge P/S 11	10 trs Nakateete st. Atanans p/s upe
St. Clare Nkoni P/S 13	9 trs Kyaterekera p/sch-upe
Kyoko P/S 10	13 trs NKabaseegu p sch upe
Ssenya P/S 10	9 trs Ngugo p/s
NDAGWE SUB-COUNTY	10 trs Lwetamu baptist school
Kanyogoga P/S 07	11 trs St. Joseph namisunga p/s
Makondo P/S 14	14 trs Kasserutwe p/sch-upe
Kitambuza Ndagwe P/S 08	9 trs Hope bulemere p/s
Bunjako P/S 10	11 trs Kyamaganda mixed p/sch
Naanywa P/S 11	9 trs kikonge p/sch-upe
Ndagwe Muslem P/S 12	15 trs st. Clare nkoni mixed p/s
Kasozi P/S 14	5 trs Nkokonjeru pent. School
Namabaale P/S 11	12 trs Busumbi p/sch-upe
Kyakwerebera P/S 09	10 trs Nkundwa p/s
Kayirira P/S 08	14 trs Kayirira p/sch-upe
Nakateete St. Atanans P/S 10	13 trs Kabusirabo p/sch
Kyaterekera P/S 08	10 trs Malongo aptist primary school
Jjaga P/S 09	7 trs Kamazzi st. Charles p/school
Kyeyagalire P/S 10	5 trs Lwemiyaga primary school
Kibingekito P/S 10	14 trs Namabaale primary school
kijjajjasi P/S 10)	14 trs Mbiriizi r/c primary school
	15 trs St. Joseph's kinoni primary school
	9 trs st. Joseph kyassonko p/school
	10 trs Kyembazzi primary school
	8 trs Kyoko primary school.
	8 trs Ssenya primary school
	11 trs Busibo primary school
	9 trs Jjaga primary school
	16 trs Makondo primary school
	7 trs st. Michael kikoba primary school)

Non Standard Outputs: 6 Inspectors n/a

Expenditure

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	23,000	7,203	31.3%	
221405 Primary Teachers' Salaries	6,147,194	1,479,988	24.1%	
227001 Travel Inland	2,900	848	29.2%	
Wage Rec't:	6,147,194	Wage Rec't: 1,479,988	Wage Rec't: 24.1%	
Non Wage Rec't:	39,000	Non Wage Rec't: 8,051	Non Wage Rec't: 20.6%	
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	6,186,194	Total 1,488,038	Total 24.1%	

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

No. of pupils sitting PLE	6570 (The number of pupils sitting PLE Kigusa c/u primary school 63 Balimanyankya p/s 89 Nakenyi primary school 70 Kaseese primary school 46 Kyanjovu primary school 49 Mbirizi muslim primary school 116 Bishop ssenyonjo p/s 89 St. Barnabas kabalungi p/s 43 Musuubiro R/C primary school 55 Musuubiro c/u primary school 67 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 54 Nakiyaga primary school 45 Nkunya primary school 64 St. Joseph's kalisizo p/s 49 Sseke primary school 63 Kaboyo primary school 69 Good samaritan of nakateete 45 Namugongo primary school 51 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 75 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 15 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 58 Kabwami c/u p/s 37 Kabwami r/c p/s 59 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 114 Kabulassoke primary school 25	0 (N/A)	.00	Drought and famine in the District caused some pupils to abandon schools. There were no National Exams in this Quarter
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kagganda muslim p/s 39
 St.aloysius kabukolwa p/s 70
 Kasaana sda primary school 25
 Kasaana bukoto p/s 22
 Nakateete primary school 85
 Nakawanga p/sch upe 84
 Ndagwe p/sch-upe 40
 Lusaka pentecostal p/s 52
 Katuulo primary school 87
 Lyangoma primary school 67
 Luyembe primary school 30
 Kagoogwa primary school 35
 Lusaka moslem p/s 24
 Bijaaba sda primary school 25
 Kyazanga primary school 40
 Lyakibirizi primary school 69
 Birinuma primary school 56
 Kisana bataka primary school 99
 Kanoni primary school 40
 Kibingekito primary school 57
 Kitambuza primary school 47.
 Kijajjasi primary school 60
 Kasozi c.o.u primary school 66
 Kyeyagalire umea p/s 108
 Naanywa primary school 67
 Bunjakko primary school 44
 Kyakwerebera primary school 59
 Lwentale primary school 40
 Katovu primary school 81
 Gyenda town primary school 39
 Lwamaya p/s 36
 Kigyeya p/s 28
 Kakolongo primary school 16
 Nantungo primary school 41
 Kibubbu primary school 50
 Nampongerwa primary school 70
 St. Charles kensenene 18
 St. Jude kiwumulo p/s 16
 Kyamatafaali baptist p/s 38
 Lwekishugi baptist p/s 26
 St. Kizito lwengo p/s 26
 Lwebidaali c/u 24
 St. Kizito malongo 76
 St. Denis lugologolo upe 15
 Nakateete st. Atanans p/s 29
 Kyaterekera p/sch- 19
 Kabaseegu p sch 36
 Ngugo p/s 30
 Lwetamu baptist school 28
 St. Joseph's Namisunga 46
 Kasserutwe p/sch-upe 82
 Kyamaganda mixed p/sch 66
 Kikonge p/sch-upe 27
 St. Clare nkoni mixed p/s 68
 Nkokonjeru pent. School 19

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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/s62
 St. Joseph kyassonko p/s 35
 Kyembazzi primary school 35
 Kyoko primary school 40
 Ssenya primary school 38
 Busibo primary school 26
 Jjaga primary school 48
 Makondo primary school 61
 Good Samaritan Kiwangala 40
 Kaswa day and boarding 40
 Kitooro hill View 60
 Bajabegonza P/S 32
 Sydney Paul 62
 Bishop Ddungu 98
 Mbirizi advanced 44
 Kaswa Day and Boarding 40
 Kisoso Moslem 49
 Kaswa Parents 50
 Kolanolya p/s 16
 Bijaaba Moslen P/S 22)

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	720 (Nakateete Moslem 30, Kitooro Hill View P/S 40 Bishop Ddungu P/S 78 Sydney Poal 30 Good Samaritan 25 Victoria P/S 15 Social parents P/S 20 Mbirizi Advanced P/S 30 Bunyere P/S 15 Katuulo 15, Kabasegu 05, Kyamaganda 10, Kyanukuzi 10, Sseke 10, Kaboyo 30, Kinoni 48, Nakawanga 11, Ngereko 6, Nakatete G/S 8, Nkoni Boys 20, Kimwanyi 20, Nkoni girls 12, Kabulasoke 10, Kitambuza 4, Gyneda Town 7, Kibubbu 7, Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi 8, Naanywa 7, Jjaga 4, Makondo 20, Kasozi, 20, Kyeyagalire 15, Kigusa 7, Kyanjovu 10, Kyetume 15, Bugonzi 4, Kalisizo 8, Mbirizi 15, Bishop Ssenyonjo 18, Nakanyeni 12, Kaserutwe 16, Luti 10)	0 (N/A)	.00	
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	507 (Kisekka Sub-County 75 Kkingo Sub-County 109 Kyazanga Sub-County 58 Kyazanga Town Council 16 Lwengo Sub-County 98 Lwengo Town Council 25 Malongo Sub-County 73 Ndagwe Sub-County 53)	250 (Kikoba P/S 20 Kyasonko P/S 20 Sseke P/S 15 Kitambuza Nddagwe P/S 25 Kyeyagalire P/S 10 Kolanolya P/S 18 Kalisizo P/S 14 Kyamatafaali P/S 15 Lwendezi P/S 13 Kalagala Cope 20 Mitimikalu P/S 17 Kabukolwa P/S 17 Lusaka Pentecostal P/S 26 Nkokonjeru P/S 20)	49.31	
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	63152 (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 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 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	66509 (Enrolment for UPE schools, 544 pupils kigusa c/u primary school 516 Pls Balimanyankya primary school 693 Pls nakenyi primary school 524kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musubiro r/c primary school 721 musubiro c/u primary school 391 namisunga madarasat primary school 566 luti junior baptist primary school 519nakalinzi church of ug primary school 607 kyetume primary school 600 misenyi primary school 375 bugonzi c/u 620 nakiyaga primary school 501nkunya primary school 592 st. Joseph's kalisizo primary school 732 sseke primary school 743 Kaboyo primary school 583 good samaritan of nakateete 582 namugongo primary school 586 kiwangala day & board primary school 615 s st. Timothy bunyere primary school 389 namulanda primary school 474s bukumbula primary school 773 ngereko primary school 847 kyanukuzi st. Philip pri sch 241 kagganda church of uganda primary school 506 bigando st. Joseph primary school 986 st. Herman nkoni primary school 687 emmanuel kitambuza primary school 521kabwami c/u primary school 548 kabwami r/c primary school 300 mitimikalu primary school 734 kimwanyi primary school 556 nzizi primary school 603 kabulassoke primary school 328 kagganda muslim primary	105.32		
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

KISEKKA SUB-COUNTY	school
Sseke P/S 653	501 st.aloysius kabukolwa primary school
Kaboyo P/S 712	312 kasaana sda primary school
Nakateete G.S P/S 548	307 kasaana bukoto primary school
Namugongo P/S 499	877 nakateete primary school
Kiwangala P/S 411	431 bijaaba islamic p/s
Bunyere P/S 669	455 kengwe primary school
Namulanda P/S 379	711 nakawanga p/sch upe
Bukumbula P/S 429	650 ndagwe p/sch-upe
Ngereko P/S 605	97bijaaba a cope centre
Kyanukuzi P/S 745	510 lusaka pentecostal primary school
Hope Bulemere P/S 308	843 katuulo primary school
Kyamaganda P/S 642	439 lyangoma primary school
Nakawanga P/S 653	455 luyembe primary school
Busubi COPE 115	456 kagoogwa primary school
St. Kizito Kisekka P/S 339	459 lusaka moslem primary school
Kyasonko P/S 467	school 302 bijaaba sda primary school
Kyembazi P/S 381	475 kyazanga primary school
Kinoni P/S 1020	512 lyakibirizi primary school
KYANZANGA SUB-COUNTY	524 birinuma primary school
Bijaaba Islamic P/S 432	501s kisana bataka primary school
Kengwe P/S 483	549 kanoni primary school
Luasaka Pentecostal P/S 350	655 kibingekito primary school
Ngugo P/S 425	604 kitambuza primary school
Katuulo P/S 789	544 kijajasi primary school
Lyangoma P/S 409	623 kasozi c.o.u primary school
Kagoogwa P/S 531	827 kyeagalire umea primary school
Lusaka Muslem P/S 320	617 naanywa primary school
Bijaaba SDA P/S 351	547 bunjakko ps
St. Jude Kyazanga P/S 521	575 kyakwerebera primary school
Lyakibirizi P/S 628	577lwentale primary school
Birunuma P/S 574	468 katovu primary school
Kisaana Bataka P/S 584	265 st. John baptist gavu primary school
Kanoni P/S 511	602gyenda town primary school
Nkokonjeru Pent. P/S 485	442 lwamaya p/s
Busumbi P/S 426	480kigyeya p/s
Nkundwa P/S 485	475 kakolongo primary school
Busibo P/S 683	371 nantungo primary school
Lyakibirizi COPE 149	525 kibubbu primary school
Bijaaba A COPE 50	318 lwendezi primary school
Bijaaba B COPE 183	512 nampongerwa primary school
Lubaale P/S 398	447 st. Charles kensenene
St. Joseph Kalyamenvu P/S 339	308 st. Jude kiwumulo primary school
KYAZANGA TOWN	360 kyamatafaali baptist primary school
COUNCIL	341 lwekishugi baptist primary school
Nakateete P/S 921	481 kolanolya primary school
Kabasegu 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	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabwami C/U P/S 290	560 st. Kizito lwengo p/s
Kabwami R/C P/S 438	507 lwebidaali c/u
Mitimikalu P/S 260	785 st. Kizito malongo
Kimwanyi P/S 654	449 st. Denis lugologolo upe
Nzizi P/S 379	553 nakateete st. Atanans p/s upe
Kabulasoke P/S 503	543 kyaterekera p/sch-upe
Kaganda Muslem P/S 226	532 kabaseegu p sch upe
Kabukolwa P/S 528	446 ngugo p/s
Kasaana SDA P/S 331	106 kalagala cope centre
Kasaana Bukoto P/S 301	134 kigeyi cope centre
Kikonge P/S 317	150 lyakibirizi cope school
St. Clare Nkoni P/S 601	97 bijaaba a cope centre
Kyoko P/S 201	542 lwetamu baptist school
Ssenya P/S 401	593 st. Joseph namisunga p/s
NDAGWE SUB-COUNTY	770 kasserutwe p/sch-upe
Kanyogoga P/S 223	488 hope bulemere p/s
Makondo P/S 764	699 kyamaganda mixed p/sch
Kitambuza Ndagwe P/S 456	54 busubi cope centre
Bunjako P/S 596	549 kikonge p/sch-upe
Naanywa P/S 561	713 st. Clare nkoni mixed p/s
Ndagwe Muslem P/S 402	562 nkokonjeru pent. School
Kasozi P/S 603	592 busumbi p/sch-upe
Namabaale P/S 561	525 nkundwa p/s
Kyakwerebera P/S 376	735 kayirira p/sch-upe
Kayirira P/S 550	567 kabusirabo p/sch
Nakateete St. Atanans P/S 535	386 malongo baptist primary school
Kyaterekera P/S 425	306kamazzi st. Charles p/school
Jjaga P/S 416	198 lwemiyaga primary school
Kyeyagalire P/S 545	703 namabaale primary school
Kibingekito P/S 638	585 mbiriizi r/c primary school
kijajajasi P/S 469)	754 st. Joseph's kinoni primary school
	503 st. Joseph kyassonko p/school
	483 kyembazzi primary school
	319 kyoko primary school.
	457 ssenya primary school
	432 busibo primary school
	501 jjaga primary school
	892 makondo primary school
	406 st. Michael kikoba primary school, 299lwebiddali
	moslem, 205 lubaale, 316, st, marys' kitooro, 200 st joseph
	lwensambya, 249
	kalyamenvu, 293 st kizito
	kisekka, 310 kanyogoga)

Non Standard Outputs: N/A

N/A

Expenditure

263101 LG Conditional grants(current)	496,812	165,604	33.3%
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	496,812	<i>Non Wage Rec't:</i>	165,604	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	496,812	Total	165,604	Total	33.3%

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

No. of classrooms constructed in UPE	26 (2 classrooms to be constructed at each of the 13 schools : Bijaaba SDA p/s Lwensambya P/S Ndagwe Muslim P/S St. Kizito Kisekka P/S Namisunga R/C P/S Lwemiyaga P/S Kikoba P/S Kabukolwa P/S Lendezi P/S Busumbi P/S Kaganda C.U P/S)	0 (N/A)	.00	Bid documents and workplans were being prepared.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	216,253	195	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	216,253	195	0.1%
Donor Dev't:		0	0.0%
Total	216,253	195	0.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)	0	Bid preparation was still going on.
No. of latrine stances constructed	20 (A 5 stance pit-latrine to be constructed at each of these schools : Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisekka and Nakyenye Primary sch. In Lwengo s/c)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	64,616	<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	64,616	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	258 (13 desks distributed for each of the 20 schools; Bishop Ssenyonjo p/s in Lwengo , Kibubbu p/s in Malongo , Kyakwerebera p/s in Ndagwe, Kitambuza p/s in Ndagwe, Nakawanga p/s in Kisekka, Lubaale p/s in Kyazanga , Kanyogoga p/s in Ndagwe, St Mary's Kitooro in Kyazanga. Katuulo in Kyazanga Kosozi C/U Katuulo P/S Balimanyankya P/S Kisaana Bataka P/S Nakiyaga P/S St. Kizito Lwengo P/S Lwettamu P/S Nakyenye P/S Kaserutwe P/S Lusaka Pentecostal P/S Kamazzi P/S Kyamatafaali P/S)	0 (N/A)	.00	Procurement workplans and BOQs being prepared.
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Non Standard Outputs: N/A N/A

Expenditure

<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>	12,276	<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	12,276	Total	0	Total	0.0%

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

No. of students sitting O level	1447 (129 Nakyenye 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,	0 (n/a)	.00	No National exams.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira , 88 St Joseph Mbirizi, 14 Busibo)			
No. of students passing O level	1000 (80 Nakanyenyi SS, 40 Ndagwe SS, 30 Kyanukuzi SS, 120 St. Clement Nkoni SS, 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS 18 St Edward Kkingo, 63 Modern SS, 72 Intergrated SS 54 St Antony SS 82 Kiswera 30 Mbirizi High 10 St James 32 Modern High 40 St Joseph Mbirizi 10 Busibo)	0 (N/A)	.00	
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,)	130 (Nakanyenyi sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 26 teachers, Ndagwe sec 16 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 20 teachers, St Paul Kyanukuzi S.S 16 teachers,)	65.00	
Non Standard Outputs:	21 USE schools sit Dioces set exams	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,924,515	574,320	29.8%
Wage Rec't:	1,924,515	Wage Rec't: 574,320	Wage Rec't: 29.8%
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	1,924,515	Total 574,320	Total 29.8%

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

No. of students enrolled in USE	9456 (728 Nakanyenyi SS, 714 Ndagwe SS, 426 Kyanukuzi SS,	0 (N/A)	.00	n/a
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

664 St. Clement Nkoni SS,
821 Nakateete SS,
515 Kaikolongo SS,
896 Sseke SS
390 St Edward Kkingo ss
384 Modern SS Mbirizi,
620 Kinoni Intergrated SS
472 St Antony SS Kyazanga
429 BK Memorial ss Kyazanga
581 St Bernad Kiswera
362 Mbirizi High
315 St James Kalungulu
394 Modern High Kyazanga
302 Mayira SS
513 St Joseph Mbirizi
162 Busibo ss)

Non Standard Outputs:

Bk Memorial 30,791,892	429 BK Memorial ss Kyazanga
Good Samaritan Kiwangala 18,961,475	581 St Bernad Kiswera
Kaikolongo Seed 75,329,168	362 Mbirizi High
Kaswa high 25,809,208	315 St James Kalungulu
Kinoni Integrated 70,979,144	394 Modern High Kyazanga
Kyanukuzi SS 63,770,628	302 Mayira SS
Mayira h 27,149,080	513 St Joseph Mbirizi
Mbirizi High 42,862,860	162 Busibo ss
Modern Hihg 40,057,848	
Modern SS Mbirizi 50,603,464	
Nakateete SS 81,601,692	
Nakanyeni SS 90,517,036	
Ndagwe SS 86,601,692	
Sseke SS 100,970,224	
St Anthony Kyansanga 69,822,141	
St. benerd Kiswera 74,778,188	
St. Clement Nkoni 75,809,208	
St. Edward Kkingo 59,577,228	
St. james Busibo 29,272,512	
St. James Kalugulu 28,493,148	
St. mary's Mbirizi 48,310,680	

Expenditure

263101 LG Conditional grants(current)	1,264,242	421,414	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,264,242	421,414	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,264,242	421,414	33.3%

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

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0	funds were ment for construction of staff houses
No. of classrooms constructed in USE	1 (Ndagwe ss in Ndagwe parish)	0 (n/a)	.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

<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>	100,000	<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	100,000	Total	0	Total	0.0%

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

Non Standard Outputs:	3 Staff salaries paid and departmental activities coordinated	2 Staff salaries paid and departmental activities coordinated	0	One staff member (Inspector of Schools) has not accessed payroll
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Expenditure

211101 General Staff Salaries	45,534	6,639	14.6%
221011 Printing, Stationery, Photocopying and Binding	1,005	1,016	101.1%
221014 Bank Charges and other Bank related costs	400	171	42.7%
227001 Travel Inland	5,158	848	16.4%
<i>Wage Rec't:</i>	45,534	<i>Wage Rec't:</i> 6,639	<i>Wage Rec't:</i> 14.6%
<i>Non Wage Rec't:</i>	19,958	<i>Non Wage Rec't:</i> 2,035	<i>Non Wage Rec't:</i> 10.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,492	Total 8,673	Total 13.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakenyi SS Ndagwe SS Kaikolongo Seed SS Kaswa SS Hope Integrated SS St. Joseph Kinoni SS)	0 (N/A)	.00	Funds were used to monitor the teacher's industrial action. District does not have any Tertiary Institution.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of inspection reports provided to Council	4 (Quarterly reports made to council)	1 (First quarter inspection report submitted to council)	25.00	
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

161 (MALONGO SUB COUNTY

Lwentale P/S

Katovu High Way P/S

Katovu Hill Academy P/S

Katovu P/S

Gavu P/S

Gyenda Town P/S

Lugologolo P/S

Lwamaya P/S

Kigeya P/S

Kakolongo P/S

Nantungo P/S

St. Kizito Malongo P/S

Kibubbu P/S

Lwebidaali C/U P/S

Lwendezi P/S

Nampongerwa P/S

Kensenene P/S

Kiwumulo P/S

Kyamatafaali P/S

Lwekishugi P/S

Kolanolya P/S

Lwemiyaga P/S

Kabusirabo P/S

Malongo Baptist P/S

Kamazzi P/S

Kikoba P/S

Kalagala COPE

Kigeya COPE

St. Joseph Lwensambya P/S

Lwebidaali Muslim P/S

LWENGO SUB-COUNTY

Bajjabegonza P/S

Lwerudesu P/S

Musubiro C/U P/S

Musubiro R/C P/S

Nakenyi P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkuny 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

131 (Kigusa c/u primary school

Balimanyankya pprimary school

Nakenyi primary school

Kaseese primary school

Kyanjovu primary school

Mbirizi muslim primary school

Bishop ssenyonjo primary school

St. Barnabas kabalungi primary

Musuubiro r/c primary school

Musuubiro c/u primary school

Namisunga madarasat primary school

Luti junior baptist primary

school

Nakalinzi church of ug primary school

Kyetume primary school

Misenyi primary school

Bugonzi c/u lwengo primary school

Nakiyaga primary school

Nkuny primary school

St. Joseph's kalisizo primary school

Sseke primary school

Kaboyo primary school

Good samaritan of nakateete

Namugongo primary school

Kiwangala day & board primary school

St. Timothy bunyere primary school

Namulanda primary school

Bukumbula primary school

Ngereko primary school

Kyanukuzi st. Philip pri sch

Kagganda church of uganda

primary school

Bigando st. Joseph primary

school

St. Herman nkoni primary

school

Emmanuel kitambuza primary

school

Kabwami c/u primary school

Kabwami t/c primary school

Mitimikalu primary school

Kimwany primary school

Nzizi primary school

Kabulassoke primary school

Kagganda muslim primary

school

St.aloysius kabukolwa primary

school

Kasaana sda primary school

Kasaana – bukoto primary

school

Nakateete primary school

81.37

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bishop Ssenyonjo P/S	Bijaaba islamic p/s
Kabalungi P/S	Kengwe primary school
Mbirizi R/C P/S	Nakawanga p/sch upe
Mbirizi Advanced P/S	Ndagwe p/sch-upe
People's Will P/S	Bijaaba a cope centre
	Lusaka pentecostal primary school
KISEKKA SUB-COUNTY	Katuulo primary school
Sseke P/S	Lyangoma primary school
Kaboyo P/S	Luyembe primary school
Nakateete G.S P/S	Kagoogwa primary school
Namugongo P/S	Lusaka moslem primary school
Kiwangala P/S	Bijaaba sda primary school
Bunyere P/S	Kyazanga primary school
Namulanda P/S	Lyakibirizi primary school
Bukumbula P/S	Birinuma primary school
Ngereko P/S	Kisana bataka primary school
Kyanukuzi P/S	Kanoni primary school
Hope Bulemere P/S	Kibingekito primary school
Kyamaganda P/S	Kitambuza primary school
Nakawanga P/S	Kijajjasi primary school
Busubi COPE	Kasozi c.o.u primary school
St. Kizito Kisekka P/S	Kyeyagalire umea primary school
Kyasonko P/S	Naanywa primary school
Kyembazi P/S	Bunjakko pprimary school
Kinoni P/S	Kyakwerebera primary school
Our Lady of Fatma P/S	Lwentale primary school
Sydney Paul P/S	Katovu primary school
Happy Hours P/S	St. John baptist gavu primary school
G.S Kiwangala P/S	Gyenda town primary scho ol
St. Joseph Busubi P/S	Lwamaya p/s
St. Gertrude Nakateete P/S	Kigyeya p/s
Good Ronah P/S	Kakolongo primary school
Victoria P/S	Nantungo primary school
	Kibubbu primary school
KYANZANGA SUB-COUNTY	Lwendezi primary school
Bijaaba Islamic P/S	Nampongerwa primary school
Kengwe P/S	St. Charles kensenene
Luasaka Pentecostal P/S	St. Jude kiwumulo primary school
Ngugo P/S	Kyamatafaali baptist primary school
Katuulo P/S	Lwekishugi baptist primary school
Lyangoma P/S	Kolanolya primary school
Kagoogwa P/S	St. Kizito lwengo p/s
Lusaka Muslem P/S	Lwebidaali c/u
Bijaaba SDA P/S	St. Kizito malongo
St. Jude Kyazanga P/S	St. Denis lugologolo upe
Lyakibirizi P/S	Nakateete st. Atanans p/s upe
Birinuma P/S	Kyaterekera p/sch-upe
Kisaana Bataka P/S	Kabaseegu p sch upe
Kanoni P/S	Ngugo p/s
Nkokonjeru Pent. P/S	Kalagala cope centre
Busumbi P/S	Kigeyi cope centre
Nkundwa P/S	Lyakibirizi cope school
Busibo P/S	
Lyakibirizi COPE	
Bijaaba A COPE	
Bijaaba B COPE	
Lubaale P/S	
St. Joseph Kalyamenvu P/S	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyasanga Modern P/S	Bijaaba a cope centre
KYAZANGA TOWN COUNCIL	Lwetamu baptist school
Nakateete Muslim P/S	St. Joseph namisunga p/s
Kabaseegu P/S	Kasserutwe p/sch-upe
Luyembe P/S	Hope bulemere p/s
St. Mary's Kitooro P/S	Kyamaganda mixed p/sch
Kitooro Hill View P/S	Busubi cope centre
Kyasanga Standard P/S	Kikonge p/sch-upe
	St. Clare nkoni mixed p/s
	Nkokonjeru pent. School
	Busumbi p/sch-upe
KKINGO SUB-COUNTY	Nkundwa p/s
Kaganda C/U P/S	Kayirira p/sch-upe
Bigando P/S	Kabusirabo p/sch
St. Herman Nkoni P/S	Malongo baptist primary school
Emmanuel Kitambuza P/S	Kamazzi st. Charles p/school
Kabwami C/U P/S	Lwemiyaga primary school
Kabwami R/C P/S	Namabaale primary school
Mitimikalu P/S	Mbiriizi rc primary school
Kimwanyi P/S	St. Joseph's kinoni primary school
Nzizi P/S	St. Joseph kyassonko p/school
Kabulasoke P/S	Kyembazzi primary school
Kaganda Muslem P/S	Kyoko primary school.
Kabukolwa P/S	Ssenya primary school
Kasaana SDA P/S	Busibo primary school
Kasaana Bukoto P/S	Jjaga primary school
Kikonge P/S	Makondo primary school
St. Clare Nkoni P/S	St. Michael kikoba primary school, kisosso Parents p/s,
Kyoko P/S	Kisosso Moslem, Uganda
Ssenya P/S	Marty'rs Kisosso , Kkingo
Kissoso Parents P/S	Parents p/s Kaswa Day and
Kkingo Parents P/S	Boarding p/s , Kaswa parents
St. Marys Kabukolwa P/S	p/s, Sydeny Paul p/s, Victoria
Kaswa Day and Boarding P/S	p/s, Bishop Ddungu P/S Good
NDAGWE SUB-COUNTY	Samaritan p/s, Busubi p/s,
Kanyogoga P/S	Bright Stars, Homes Daralen p/s
Makondo P/S	, Katovu High wayp/s, Katou
Kitambuza Ndagwe P/S	Modern, Kitooto Hill View)
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	
kijjjajasi 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**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	10,340	358	3.5%
227004 Fuel, Lubricants and Oils	15,487	1,102	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,366	1,459	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,366	1,459	4.8%

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**

0 No challenge

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

Three monthly staff salaries for four staff paid, one road committee sat and answering of audit queries at URF done,

Expenditure

211101 General Staff Salaries	21,207	4,777	22.5%
221014 Bank Charges and other Bank related costs	650	105	16.1%
227001 Travel Inland	6,200	2,428	39.2%
227004 Fuel, Lubricants and Oils	5,008	780	15.6%
Wage Rec't:	21,207	4,777	22.5%
Non Wage Rec't:	12,658	3,313	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,865	8,089	23.9%

Output: Promotion of Community Based Management in Road Maintenance

0 Road gangs have to have not yet deployed on roads

Non Standard Outputs: District Roads maintained using labour based system.

Not yet done

Expenditure

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	5,473	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,473	Total	0	Total	0.0%

2. Lower Level Services**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (road funds were transferred to urban councils)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	0	8,621	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	8,621	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	8,621	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (Funds tranfered to town councils)	0 (Funds tranfered to town councils)	0	N/A
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	0 (N/A)	2 (Lwengo Micunda Makondo 12.5km.plus emergency reappear of Kyetume-Kawuniro-Kakooma 11,0 KM)	0	Much as kyetume-kawuniro -Kakoma road was estimated at 103 million we received only 60 million so the work were not done as to
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	234 (Road works on Kitooro Lusaka 9.2km, Lwengo Micunda Makondo 12.5km, Karyamenvu Busibo 6km Kinoni Kyamaganda Kisekka 8.6km and Nakanyeni Buzinga 2.2km roads executed and 204km of maintained on routine)	2 (Lwengo Micunda Makondo 13.4 km.plus emergency reappear of Kyetume-Kawuniro-Kakooma 11,8 KM but payment not yet effected.)	.85	the required standards and prepared BOQs,Payment to service providers not yet effected,,
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 237,862	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 237,862	Total 0	Total 0.0%	

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

Non Standard Outputs:	Vehicles and road equipments maintained and repaired	District Grader,Tipper truck and service van serviced and repaired but service provider not yet paid.	0	The cost of servicing these equipments by the sole service prvider makes it very costly.
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i> 30,777	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,777	Total 0	Total 0.0%	

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done and rent for Lwengo District offices paid	Not yet done	0	Required amount of funds not yet received to start on construction.
<i>Expenditure</i>				

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	61,515	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,515	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, 152 site visits, 4 Quarterly reports written and delivered to line Ministry. 400 old water points visited data collected and analysed, 12 conducted these include planning & advocacy, Co-ordination and Extension Staff meetings.	1 quarterly report written and delivered to line Ministry. 54 Ferro-cement tanks supervised. Attended the District water officers meeting in Soroti District.	0	No challenge encountered.
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Expenditure

211101 General Staff Salaries	10,605	6,096	57.5%		
221014 Bank Charges and other Bank related costs	0	105	N/A		
227001 Travel Inland	10,000	1,997	20.0%		
227004 Fuel, Lubricants and Oils	10,000	780	7.8%		
Wage Rec't:	10,605	Wage Rec't:	6,096	Wage Rec't:	57.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,526	Domestic Dev't:	2,881	Domestic Dev't:	10.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,131	Total	8,977	Total	24.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-Kisekka-Nakalembe-	0 (Not yet done,)	.00	change in the system of getting funds delayed implementation of some activities.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyangwe;
 5.-Kisekka-Nakateete-Ddegeya;
 6.-Kisekka-Ngereko-Kyanukuzi;
 7.-Kkingo-Kaganda-Kyoko;
 8.-Kkingo-Kasaana-Kamenyamiggo;
 9.-Kkingo-Kisansala-Kisansala;
 10.-Kkingo-Kiteredde-Kiteredde;
 11.-Kkingo-Ssenya-Ssenya;
 12.-Kyazanga-Kakooma-Kakooma;
 13.-Kyazanga-Katuuro-Katuuro
 14.-Lwengo-Kito-Bilasana;
 15.-Lwengo-Kyawagoonya-Kyawagoonya;
 16.-Lwengo-Musubiro-Musubiro;
 17.-Ndagwe-Makondo-Kasaana;
 18.-Ndagwe-Mpumudde-Mpumudde;
 19.-Ndagwe-Ndagwe-Kibingekito
 20.-Ndagwe-Ndagwe-Ndagwe.)

No. of supervision visits during and after construction	1500 (25 shallow wells and 5 deep bore holes; 20 boreholes and 15 shallow wells; 1350 old water points and 67 ferro-cement tanks.)	0 (54ferro-cement tanks visited in sub counties Kyazanga,Ndagwe and Malongo)	.00
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-.Kyzanga-Kakooma-Kakooma; 13-.Kyzanga-Katuuro-Katuuro 14-.Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17-.Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19-.Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	0 (Not yet done)	.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 (At Lwengo District Headquarters)	0 (Not yet done,)	.00	
Non Standard Outputs:	1350 old water points are expected to be visited.	Not yet done,		

Expenditure

<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>	9,891	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,891	Total	0	Total	0.0%

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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	N/a
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)	68 (The entire District of Lwengo)	68 (The entire District of Lwengo)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (not applicable)	0	
No. of water points rehabilitated	25 (Water points rehabilitated.)	0 (Not yet done.)	.00	
Non Standard Outputs:	N/A	1 home improvement campaign and CLTS scale-up activities in parishes of Kikene and Nakalembe in Kisseka sub-county		

Expenditure

227001 Travel Inland	36,380	1,868	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	1,868	8.1%
Domestic Dev't:	9,410	0	0.0%
Donor Dev't:	56,320	0	0.0%
Total	88,730	1,868	2.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	140 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya;	0 (Not yet trained)	.00	Establishment of water user committees is still on -going that is why trainings on critical requirement not yet handled.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-Kisekka-Nakalembe-Kyangwe; 5-Kisekka-Nakateete-Ddegeya; 6-.-Kisekka-Ngereko-Kyanukuzi; 7-.-Kkingo-Kaganda-Kyoko; 8-.-Kkingo-Kasaana-Kamenyamiggo; 9-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	0 (not planned for)	.00	
No. of water and Sanitation promotional events undertaken	1 (celebration of Sanitation week and water day at Nkunyu parish Lwengo sub county)	0 (Planned in third quarter)	.00	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs. 8-Radio programmes, 4No. On CBS)	0 (Not yet done.)	.00	
No. of water user committees formed.	25 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-.Kyazanga-Kakooma-Kakooma; 13-.Kyazanga-Katuuro-Katuuro 14-.Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17-.Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19-.Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	20 (20 wtater user committees formed in the following locations:- Item-Sub county-Parish-Village 1-Kisekka- Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-.Kyazanga-Kakooma-Kakooma; 13-.Kyazanga-Katuuro-Katuuro 14-.Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17-.Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19-.Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	80.00	

Non Standard Outputs:	.Four radio programme made,and trainings on critical requirements to all the 27 water sources made.	not yet done
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Expenditure

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	15,501	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,501	Total	0	Total	0.0%

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

Non Standard Outputs:	67 ferro cement tanks, for house holds yet to be identified	construction of ferro-cement tank is on going on those facilities that were carried forward from previous F/Y 2012/13 but not yet paid.	0	Community contrubution toward ferro cement tanks is still abig challenge especialy to the poor yet they also need clean water,
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Expenditure

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:	166,854	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	166,854	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 four stance lined pit latrine at Ndeeba trading centre, Ndagwe sub county)	0 (1 four stance lpit latrine was carried forward from previous F/Y2012/13 is under construction not yet paid)	.00	Under funding for the previous year disrupted the program
Non Standard Outputs:	Not Planned for.	Not Planned for.		

Expenditure

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:	13,661	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,661	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi;	0 (Not yet done)	.00	Procurement process is still on-going.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7.-Kkingo-Kaganda-Kyoko;
 8.-Kkingo-Kasaana-Kamenyamiggo;
 9.-Kkingo-Kisansala-Kisansala;
 10.-Kkingo-Kiteredde-Kiteredde;
 11.-Kkingo-Ssenya-Ssenya;
 12.-Kyazanga-Kakooma-Kakooma;
 13.-Kyazanga-Katuuro-Katuuro
 14.-Lwengo-Kito-Bilasana;
 15.-Lwengo-Kyawagoonya-Kyawagoonya;
 16.-Lwengo-Musubiro-Musubiro;
 17.-Ndagwe-Makondo-Kasaana;
 18.-Ndagwe-Mpumudde-Mpumudde;
 19.-Ndagwe-Ndagwe-Kibingekito
 20.-Ndagwe-Ndagwe-Ndagwe.)

Non Standard Outputs: N/A N/a
 Expenditure

<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>	153,404	<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	153,404	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (Not planned for)	0	N/A
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated 20 (Borehole rehabilitation as below; 0 (Not yet done) .00

Qty-Sub county-Parish
5No.-Kisekka-Nakateete;
5No.-Kkingo-Kisansala;
1No.-Kyazanga-Bijaaba;
3No.-Lwengo-Musubiro;
1No.-Malongo-Mpumudde;
3No.-Ndagwe-Makondo

VALLEY TANK
REHABILITATION inc.
FILTRATION GALLARIES:
Qty-Sub county-Parish-Village
1No.-Kyazanga-Katuuro-Ngugo
Chuch of Uganda;
1No.-Kyazanga-Lyakibirizi-
Lyakibirizi;
1No.Malongo-Katovu--
Byembogo B;
1No.-Malongo-Katovu-Ntuura
B;
1No.-Malongo-Kigeye-
KigeyeB(Mukoni))

Non Standard Outputs: N/a N/a

Expenditure

<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>	60,126	<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	60,126	Total	0	Total	0.0%

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

No. Of water quality tests conducted	50 (Physical, cemical and biological water tests at production wells and supply mains and sub-mains coducted.)	10 (Physical, cemical and biological water tests at production wells and supply mains and sub-mains)	20.00	Getting information from Urban centres is still a challenge since these people report direct to the ministry without a copy to the DWO.
Volume of water produced	265000 (55000m3, 110,000m3 and 100,000m3 of water to be produced and billed at Kyazanga; Mbirizi and Kinoni water system respectively.)	66250 (Kyazanga,Mbirizi,and Kinoni water systems)	25.00	
Non Standard Outputs:	N/a	N/a		
Expenditure				
223006 Water	18,000	4,500	25.0%	

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	4,500	Non Wage Rec't:	25.0%
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	18,000	Total	4,500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		Staff salaries paid. Sector activities coordinated.	Staff salaries paid	0	N/A
<i>Expenditure</i>					
211101 General Staff Salaries	35,226		3,908		11.1%
221011 Printing, Stationery, Photocopying and Binding	500		150		30.0%
221014 Bank Charges and other Bank related costs	354		129		36.5%
227001 Travel Inland	750		340		45.3%
Wage Rec't:	35,226	Wage Rec't:	3,908	Wage Rec't:	11.1%
Non Wage Rec't:	2,200	Non Wage Rec't:	619	Non Wage Rec't:	28.1%
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	37,426	Total	4,527	Total	12.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Conducting advocacy meetings Supporting community tree nurseries with inputs.)	0 (n/a)	.00	N/A
Area (Ha) of trees established (planted and surviving)	03 (advocacy meetings held.Sensitization of community on tree planting carried out . tree seedlings procured.)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		
Expenditure				

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,365	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,175	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,540	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Wetland focal point persons trained. Wetland stakeholders trainings held. stakeholders trainingd held to develop SWAPS and DWAP)	0 (N/A)	.00	N/A
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Non Standard Outputs: n/a N/A

Expenditure

221002 Workshops and Seminars	2,623	750	28.6%
227004 Fuel, Lubricants and Oils	945	100	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,093	850	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,093	850	14.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Eviction of wetland encroachers done)	0 (N/A)	.00	N/A
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Non Standard Outputs: n/a N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,134	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,134	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-39 community projects supported (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)</p> <p>-39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)</p> <p>-450 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>88.2% CDW vacancies filled at both the district and LLGs</p> <p>- payment of salaries for CDWs at the district advocated for</p> <p>-6 major planning reports produced</p> <p>-200 CBOs reached (40 Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30 Kkingo, 20 Lwengo TC, 20 Kyazanga TC)</p> <p>-8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC)</p> <p>-14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr)</p> <p>-Staff salaries paid at the district hqtrs.</p>	<p>5 community projects assessed for CDD eligibility (1 in Lwengo TC, 1 in Kkingo and 3 in Ndagwe s/counties)</p> <p>-3 CDWs paid salaries at the district (SCDO, SPSWO and Driver)</p> <p>-3 major planning reports produced (Annual work plan and Budget, 1st quarter workpla</p>	0	<p>-Little revenue is allocated to the sector under locally raised revenues.</p> <p>-Other staff not recruited (Labour Officer, Office typist, DCDO, Office attendant)</p>
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Expenditure

211101 General Staff Salaries	28,277	5,696	20.1%
221011 Printing, Stationery, Photocopying and Binding	60	236	394.1%
221014 Bank Charges and other Bank related costs	600	197	32.8%
222001 Telecommunications	80	10	12.5%
227001 Travel Inland	3,000	598	19.9%

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	28,277	<i>Wage Rec't:</i>	5,696	<i>Wage Rec't:</i>	20.1%
<i>Non Wage Rec't:</i>	4,698	<i>Non Wage Rec't:</i>	672	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>	1,874	<i>Domestic Dev't:</i>	369	<i>Domestic Dev't:</i>	19.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,849	Total	6,738	Total	19.3%

Output: Probation and Welfare Support

No. of children settled	40 (20 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -20 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	1 (-1 homeless child resettled with his family in Mbarara district.)	2.50	The bureaucracy in the Judiciary and police and inadequate funding of the sector affects the successful completion of cases presented.
Non Standard Outputs:	-Timely production of major reports on probation and social welfare done. -25 offenders under community service supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -100 family cases settled -3 children's home supervised -100 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw	-1 quarterly repoort on probation and social welfare produced. -5 Family cases settled. -2 incidences of child abuse attended to.		

Expenditure

227001 Travel Inland	800	165	20.6%
227004 Fuel, Lubricants and Oils	600	140	23.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,500	305	20.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,500	305	20.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (-2 training sessions conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga,	8 (Supported 8 CDWs to operate and maintain departmental offices in LLGs)	57.14	Delayed approval of CBO/CSO registration fees. Inadequate funding of the section limits the implementation of planned activities.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe meetings facilitated by CDWs
 -200 of service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -200 of service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -48 functional PDCs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)

Non Standard Outputs:

-200 CBOs/CSOs registered (40 Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30 Kkingo, 20 Lwengo TC, 20 Kyazanga TC)

2 CBOs registered (1 in Kkingo and 1 in Lwengo)

Expenditure

227001 Travel Inland	1,597	686	43.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,798	686	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,798	686	24.5%

Output: Adult Learning

No. FAL Learners Trained	2000 (-2000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC,	400 (400 FAL Learners recruited and trained in LLGs (116-Kyazanga, 24-Malongo, 15-Lwengo, 205-Kisekka, 30-Kkingo and 10-Ndagwe))	20.00	Delayed approval of expenditure proposals.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lwengo, Kisekka, Kkingo, Ndagwe)
 -500 literacy materials printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -8 public libraries, community centres and tele-centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -200 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 -78% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel Inland	2,207	587	26.6%
227004 Fuel, Lubricants and Oils	1,332	413	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,044	1,000	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,044	1,000	9.1%

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 homeless children settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse	3 (3 children cases(juveniles) handled and settled in Masaka Chief Magistrates court.)	5.00	Activities done in this section were supported off budget and others not done was due to none remittance of funds by anticipated supporters (UNICEF and Mildmay Uganda) for the quarter.
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	attended (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	
Non Standard Outputs:	<p>-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw</p> <p>200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw</p> <p>60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw</p> <p>60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw</p> <p>-8 youth groups supported with IGAs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw</p> <p>-43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw</p> <p>-Operational district OVC coordination committee meeting conducted once every quarter</p>	<p>-40 youth trained in skills enhancement (Entrepreneureship skills)</p> <p>-Received support to OVC from Mildmay Uganda which was off budget and included the following: 615 Kgs of treated maize seeds, assorted items of vegetable seeds, 47 Goats and 61 Piglets.</p>

Expenditure

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:	15,360	0	Donor Dev't:	0.0%
Total	15,360	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	5 (4 District youth executive and 1 council meeting supported)	1 (1 District youth executive supported (Supported 33 youths leaders to attend the Youths day	20.00	Inadequate funding of the section limits implementation of
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

celebrations in Mukono))
District Youth council offices operated and maintained.

planned activities.

Expenditure

221002 Workshops and Seminars	867	410	47.3%
227001 Travel Inland	2,000	590	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,030	1,000	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,030	1,000	24.8%

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))	0 (-Not done)	.00	Delayed approval of expenditure proposals.
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	-Assessed 10 PWD Projects to be supported under PWD Special Grant (1-Ndagwe, 2-Kkingo, 1-Lwengo TC, 3-Lwengo s/c, 1-Kyazanga TC, 1-Malongo, 1-Kyazanga s/c -1 District PWD council supported meeting supported.		

Expenditure

227001 Travel Inland	2,321	973	41.9%
227004 Fuel, Lubricants and Oils	1,602	200	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,048	1,173	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,048	1,173	5.1%

Output: Culture mainstreaming

0

Implementation of activities under this section depend solely on locally raised revenues which are not adequately available.

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 community centres and tele-centres functionalize (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 s/counties and 43 parishes (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) served. -4 Community sports groups supported	Not done
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Work based inspections

Non Standard Outputs:	-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% of compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Not done	0	Dependency on locally raised revenue to implement planned activities affect performance greatly as they are inadequate if at all available.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	700	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District women council supported)	1 (-1 District women council meeting supported -7 Women IGA Projects)	100.00	Delayed approval of a supplementary budget for the funds
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A		appraised for support under National women council IGA support (1-Ndagwe, 2-Kkingo, 1-Lwengo TC, 2-Kyazanga S/c, 1-Malongo)		transferred from the National women council IGA grant by the district council.
Expenditure		N/A		
221002 Workshops and Seminars	1,327	372	28.0%	
227001 Travel Inland	600	480	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,030	852	21.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,030	852	21.1%	

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

Non Standard Outputs: 34 Community projects supported under CDDG		Not done	0	Community projects were planned to be supported in the second quarter thus funds were saved for this purpose.
Expenditure				
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	62,773	0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,773	0	0.0%	

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	LLGs delay to submit their monthly reports which affects timely submission reports to MDA
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Consulations made to line Ministries and Agencies.	staff salaries for the ist quarter paid, Submission of progress reports to line ministries.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,345	350	26.0%
211101 General Staff Salaries	12,724	3,190	25.1%
227001 Travel Inland	3,080	580	18.8%
Wage Rec't:	12,724	Wage Rec't: 3,190	Wage Rec't: 25.1%
Non Wage Rec't:	4,960	Non Wage Rec't: 714	Non Wage Rec't: 14.4%
Domestic Dev't:	3,440	Domestic Dev't: 216	Domestic Dev't: 6.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,124	Total 4,120	Total 19.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	3 (3 TPC meeting held and 3 sets of minutes prepared.)	25.00	Most of LLGs do not meet minimum conditions especially on collection of local revenue and co funding .
No of qualified staff in the Unit	2 (District population officer and office typist/ secretary)	2 (District population officer and office typist/ secretary)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convined and 8 sets of munites prepared.)	2 (2council siting convined and 2set of munites prepared.)	25.00	
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Assessment of LLGs on Min. conditions and Performance measure conducted.		

Expenditure

227001 Travel Inland	978	900	92.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,626	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,278	Domestic Dev't: 900	Domestic Dev't: 70.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,904	Total 900	Total 18.4%

Output: Demographic data collection

0 no funds had been realised from

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	no activity done
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	65,840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	23,775	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,615	Total	0	Total	0.0%

Output: Project Formulation

			0	n/a
Non Standard Outputs:	Bid documents prepared, Environmental and social impact assessed,project designs and specification made.	2013/14 LGMSD projects specifics/Bid documents prepared		

Expenditure

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

Output: Development Planning

			0	Funds were not enough to assess/review LLGs development plan to inform the preparation of 2015/16-2019/2020 planning process.
Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga,Malongo,Ndagwe, Kisekka& Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implementation of their annual workplans.	Five year District development plan reviewed.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,108	40	3.6%
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Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	675	568	84.1%	
227004 Fuel, Lubricants and Oils	456	980	214.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	900	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,339	1,588	Domestic Dev't:	118.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,239	1,588	Total	70.9%

Output: Management Information Systems

0 N/A

Non Standard Outputs: 1 scanner machine procured , no activity done
public system procured.
Planning unit computers
serviced & maintained. Sectors
&LLGs assisted to maintain and
upgrade their Data base
(LOGICS).Internet services
maintained

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	620	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,988	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,608	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Non Standard Outputs: Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. No activity carried out.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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. 1 Departmental meeting held. quarterly Audit report prepared and delivered to relevant offices.	0	Less funds allocated to department under PAF monitoring which affected the implementation of activities.
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Expenditure

211101 General Staff Salaries	14,138	2,441	17.3%
Wage Rec't:	14,138	2,441	Wage Rec't: 17.3%
Non Wage Rec't:	8,357	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,495	2,441	Total 10.9%

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.)	1 (conducted 4th quarter 2012/13 FY audit in the sub counties of f Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo)	25.00	Less funds allocated to department under PAF monitoring which affected the implementation of activities.
Date of submitting Quaterly Internal Audit Reports	30/06/2014 (qtrly reports submitted in the 2nd week after qtr)	27/07/2013 (4th quarter 2012/13 FY audit report submitted to relevant offices.)	#Error	
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Inspection of completed implemented projects in the District		

Expenditure

227001 Travel Inland	1,189	680	57.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,743	680	Non Wage Rec't: 18.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,743	680	Total 18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 599 Lwengo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 10,433,399	<i>Wage Rec't:</i> 2,571,952	<i>Wage Rec't:</i> 24.7%	
	<i>Non Wage Rec't:</i> 3,228,561	<i>Non Wage Rec't:</i> 734,818	<i>Non Wage Rec't:</i> 22.8%	
	<i>Domestic Dev't:</i> 1,786,549	<i>Domestic Dev't:</i> 201,496	<i>Domestic Dev't:</i> 11.3%	
	<i>Donor Dev't:</i> 355,200	<i>Donor Dev't:</i> 34,914	<i>Donor Dev't:</i> 9.8%	
	Total 15,803,709	Total 3,543,180	Total 22.4%	

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	185,517
Sector: Agriculture				85,231	32,561
<i>LG Function: Agricultural Advisory Services</i>				<i>85,231</i>	<i>32,561</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,231	32,561
LCII: Not Specified				85,231	32,561
Item: 263204 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	0	32,561
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	85,231	0
Sector: Works and Transport				9,481	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,481</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,481	0
LCII: Kankamba				1,698	0
Item: 263101 LG Conditional grants					
Kankamba Ngereko		Other Transfers from Central Government	N/A	1,698	0
LCII: Kiwangala				1,132	0
Item: 263101 LG Conditional grants					
Kiwangala Kigaba		Other Transfers from Central Government	N/A	1,132	0
LCII: Nakalembe				1,981	0
Item: 263101 LG Conditional grants					
Kyamakata Kinoini		Other Transfers from Central Government	N/A	1,132	0
Kinoni Nakalembe Kibulala		Other Transfers from Central Government	N/A	849	0
LCII: Nakateete				4,670	0
Item: 263101 LG Conditional grants					
Buzinga Bukumbula Nkanku		Other Transfers from Central Government	N/A	2,689	0
Kankamba Ddegeya		Other Transfers from Central Government	N/A	1,981	0
Sector: Education				447,522	141,956
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,569</i>	<i>23,894</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,280	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	185,517
LCII: Kikenene				2,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at St. Kizito Kisekka		Conditional Grant to SFG	Completed	2,280	0
Output: Latrine construction and rehabilitation				13,355	0
LCII: Kiwangala				13,355	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Kiwangala P/S		Conditional Grant to SFG	Completed	13,355	0
Output: Provision of furniture to primary schools				2,455	0
LCII: Kiwangala				2,455	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 Three seater Desks at Nakawanga		Conditional Grant to SFG	Completed	2,455	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,479	23,894
LCII: Busubi				9,847	3,561
Item: 263101 LG Conditional grants					
Busubi COPE		Conditional Grant to Primary Salaries	N/A	1,179	621
Bunyere p/s		Conditional Grant to Primary Education	N/A	3,981	1,362
Sseke p/s		Conditional Grant to Primary Education	N/A	4,687	1,577
LCII: Kankamba				16,553	4,883
Item: 263101 LG Conditional grants					
Bukumbula p/s		Conditional Grant to Primary Education	N/A	3,552	1,088
Hope Bulemere p/s		Conditional Grant to Primary Education	N/A	4,524	1,037
Nakawanga p/s		Conditional Grant to Primary Education	N/A	4,578	1,594
Kyembazzi p/s		Conditional Grant to Primary Education	N/A	3,899	1,163
LCII: Kikenene				12,955	3,727

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	185,517
Item: 263101 LG Conditional grants					
Kiwangala p/s		Conditional Grant to Primary Education	N/A	4,131	1,541
Namugongo p/s		Conditional Grant to Primary Education	N/A	3,911	1,229
Namulanda p/s		Conditional Grant to Primary Education	N/A	4,913	957
LCII: Kinoni				8,744	3,760
Item: 263101 LG Conditional grants					
Kinoni p/s		Conditional Grant to Primary Education	N/A	4,300	1,979
Kaboyo p/s		Conditional Grant to Primary Education	N/A	4,444	1,781
LCII: Kiwangala				10,549	3,494
Item: 263101 LG Conditional grants					
St. Kizito Kisekka p/s		Conditional Grant to Primary Education	N/A	2,416	845
Kyasonko		Conditional Grant to Primary Education	N/A	3,502	1,072
Kyanukuzi p/s		Conditional Grant to Primary Education	N/A	4,632	1,577
LCII: Nakateete				7,932	2,730
Item: 263101 LG Conditional grants					
Nakateete Baptist p/s		Conditional Grant to Primary Education	N/A	3,916	1,305
Kyamaganda Mixed p/s		Conditional Grant to Primary Education	N/A	4,016	1,425
LCII: Ngereko				4,899	1,738
Item: 263101 LG Conditional grants					
Ngereko p/s		Conditional Grant to Primary Education	N/A	4,899	1,738
LG Function: Secondary Education				357,953	118,062
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				357,953	118,062
LCII: Busubi				63,771	21,257
Item: 263101 LG Conditional grants					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	185,517
Kyanukuzi SS		Conditional Grant to Secondary Education	N/A	63,771	21,257
LCII: Kankamba				28,493	9,498
Item: 263101 LG Conditional grants					
St. James Kalugulu ss		Conditional Grant to Secondary Education	N/A	28,493	9,498
LCII: Kinoni				171,949	57,061
Item: 263101 LG Conditional grants					
Sseke sss		Conditional Grant to Secondary Education	N/A	100,970	33,657
Kinoni Integrated		Conditional Grant to Secondary Education	N/A	70,979	23,404
LCII: Kiwangala				93,740	30,246
Item: 263101 LG Conditional grants					
Good Samaritan sss		Conditional Grant to Secondary Education	N/A	18,961	6,320
St. Bernard Kiswera		Conditional Grant to Secondary Education	N/A	74,778	23,926
Sector: Health				65,544	11,000
LG Function: Primary Healthcare				65,544	11,000
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				17,553	0
LCII: Kiwangala				17,553	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of kiwangala General ward		Conditional Grant to PHC - development	Completed	14,481	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified monitoring and appraisal of capital devt		Conditional Grant to PHC - development	Completed	3,072	0
Output: OPD and other ward construction and rehabilitation				2,563	0
LCII: Kiwangala				2,563	0
Item: 231001 Non Residential buildings (Depreciation)					
rentention payment for rehabilitation of general ward.	Kiwangala HCIV	Conditional Grant to PHC - development	Completed	2,563	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,914	4,571

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	185,517
LCII: Kinoni				11,909	2,915
Item: 263104 Transfers to other govt. units					
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	N/A	7,005	1,456
Asiika Obulamu II		Conditional Grant to PHC- Non wage	N/A	4,904	1,459
LCII: Ngereko				7,005	1,656
Item: 263104 Transfers to other govt. units					
Kyamaganda HC III		Conditional Grant to PHC- Non wage	N/A	7,005	1,656
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,515	6,429
LCII: Kikenene				1,591	366
Item: 263104 Transfers to other govt. units					
Kikenene HCII		Conditional Grant to PHC- Non wage	N/A	1,591	366
LCII: Kinoni				6,363	1,591
Item: 263104 Transfers to other govt. units					
Kinoni HCIII		Conditional Grant to PHC- Non wage	N/A	6,363	1,591
LCII: Kiwangala				16,970	4,106
Item: 263104 Transfers to other govt. units					
Kiwangala HCIV		Conditional Grant to PHC Salaries	N/A	16,970	4,106
LCII: Nakateete				1,591	366
Item: 263104 Transfers to other govt. units					
Nakateete HCII		Conditional Grant to PHC - development	N/A	1,591	366
Sector: Water and Environment				52,416	0
LG Function: Rural Water Supply and Sanitation				52,416	0
<i>Capital Purchases</i>					
Output: Shallow well construction				46,950	0
LCII: Busubi				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow well	Busubi	Conditional transfer for Rural Water	Completed	5,550	0
LCII: Kankamba				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Bizinga	Conditional transfer for Rural Water	Completed	5,550	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	185,517
LCII: Kikenene				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kalegero	Conditional transfer for Rural Water	Completed	5,550	0
LCII: Kiwangala				10,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kalububu, Lukindu/Senkubuge	Conditional transfer for Rural Water	Completed	10,100	0
LCII: Nakalembe				15,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kibaale, Kaboyo.isa, Katooke	Conditional transfer for Rural Water	Completed	15,650	0
LCII: Ngereko				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kalugulu	Conditional transfer for Rural Water	Completed	4,550	0
Output: Borehole drilling and rehabilitation				5,466	0
LCII: Kiwangala				5,466	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiwangala'B', Migongo,	Conditional transfer for Rural Water	Completed	5,466	0
Sector: Social Development				10,245	0
LG Function: Community Mobilisation and Empowerment				10,245	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,245	0
LCII: Not Specified				10,245	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	10,245	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	107,602
Sector: Agriculture				74,661	27,163
LG Function: Agricultural Advisory Services				74,661	27,163
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,661	27,163
LCII: Not Specified				74,661	27,163
Item: 263204 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	0	27,163
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	74,661	0
Sector: Works and Transport				4,783	0
LG Function: District, Urban and Community Access Roads				4,783	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,783	0
LCII: Kasaana				1,132	0
Item: 263101 LG Conditional grants					
Nkalwe Kabwami Mitimikalu		Other Transfers from Central Government	N/A	1,132	0
LCII: Nkoni				2,236	0
Item: 263101 LG Conditional grants					
Nkoni Kyambogo		Other Transfers from Central Government	N/A	2,236	0
LCII: Ssenya				1,415	0
Item: 263101 LG Conditional grants					
Kkingo Kitambuza Kajjansembe		Other Transfers from Central Government	N/A	1,415	0
Sector: Education				270,190	75,694
LG Function: Pre-Primary and Primary Education				108,994	21,962
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,189	0
LCII: Kagganda				33,937	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at Kaganda C.U Primary School		Conditional Grant to SFG	Completed	33,937	0
LCII: Kasaana				2,252	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	107,602
Construction of a 2 Classrooms block with an Office store at Kabukolwa		Conditional Grant to SFG	Completed	2,252	0
Output: Provision of furniture to primary schools				2,455	0
LCII: Nkoni				2,455	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 Three seater Desks at St. Herman Nkoni		Conditional Grant to SFG	Completed	2,455	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,350	21,962
LCII: Kagganda				15,559	5,101
Item: 263101 LG Conditional grants					
Kikonge p/s		Conditional Grant to Primary Education	N/A	4,140	1,240
Kabulasoke p/s		Conditional Grant to Primary Education	N/A	3,619	1,205
Kaganda C/U p/s		Conditional Grant to Primary Education	N/A	2,347	899
Kyoko p/s		Conditional Grant to Primary Education	N/A	2,556	966
Kaganda Moslem p/s		Conditional Grant to Primary Education	N/A	2,897	790
LCII: Kasaana				16,422	4,560
Item: 263101 LG Conditional grants					
Kasaana Bukoto p/s		Conditional Grant to Primary Education	N/A	3,988	1,034
Nzizi p/s		Conditional Grant to Primary Education	N/A	4,828	1,260
Kabukolwa p/s		Conditional Grant to Primary Education	N/A	3,492	1,331
Kasaana SDA p/s		Conditional Grant to Primary Education	N/A	4,114	936
LCII: Kisansala				7,130	2,854
Item: 263101 LG Conditional grants					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	107,602
Kabwami C/U p/s		Conditional Grant to Primary Education	N/A	3,695	1,462
Kabwami R/C p/s		Conditional Grant to Primary Education	N/A	3,435	1,391
LCII: Kiteredde Item: 263101 LG Conditional grants				4,397	1,490
Kimwanyi p/s		Conditional Grant to Primary Education	N/A	4,397	1,490
LCII: Nkoni Item: 263101 LG Conditional grants				9,951	3,644
St. Clare Nkoni p/s		Conditional Grant to Primary Education	N/A	4,660	1,528
St. Herman Nkoni p/s		Conditional Grant to Primary Education	N/A	5,291	2,116
LCII: Not Specified Item: 263101 LG Conditional grants				3,922	1,046
Bigando p/s		Conditional Grant to Primary Education	N/A	3,922	1,046
LCII: Ssenya Item: 263101 LG Conditional grants				12,970	3,267
Mitimikalu p/s		Conditional Grant to Primary Education	N/A	4,452	946
Emmanuel Kitambuza		Conditional Grant to Primary Education	N/A	4,254	1,107
Ssenya p/s		Conditional Grant to Primary Education	N/A	4,264	1,215
LG Function: Secondary Education				161,196	53,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,196	53,732
LCII: Kagganda Item: 263101 LG Conditional grants				59,577	19,859
St. Edward Kkingo		Conditional Grant to Secondary Education	N/A	59,577	19,859
LCII: Nkoni Item: 263101 LG Conditional grants				75,809	25,270
St. Clement Nkoni		Conditional Grant to Secondary Education	N/A	75,809	25,270
LCII: Ssenya				25,809	8,603

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	107,602
Item: 263101 LG Conditional grants					
Kaswa high School		Conditional Grant to Secondary Education	N/A	25,809	8,603
Sector: Health				18,783	4,746
LG Function: Primary Healthcare				18,783	4,746
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,010	3,312
LCII: Kiteredde				7,005	1,656
Item: 263104 Transfers to other govt. units					
Kimwanyi HCIII		Conditional Grant to PHC- Non wage	N/A	7,005	1,656
LCII: Nkoni				7,005	1,656
Item: 263104 Transfers to other govt. units					
Nkoni HC III		Conditional Grant to PHC- Non wage	N/A	7,005	1,656
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,773	1,434
LCII: Kagganda				0	336
Item: 263104 Transfers to other govt. units					
Kagganda H/CII		Conditional Grant to PHC - development	N/A	0	336
LCII: Kasaana				1,591	366
Item: 263104 Transfers to other govt. units					
Kasana HCII		Conditional Grant to PHC- Non wage	N/A	1,591	366
LCII: Kisansala				1,591	366
Item: 263104 Transfers to other govt. units					
Kasaasala HCII		Conditional Grant to PHC- Non wage	N/A	1,591	366
LCII: Ssenya				1,591	366
Item: 263104 Transfers to other govt. units					
Ssenya		Conditional Grant to PHC - development	N/A	1,591	366
Sector: Water and Environment				55,416	0
LG Function: Rural Water Supply and Sanitation				55,416	0
<i>Capital Purchases</i>					
Output: Shallow well construction				49,950	0
LCII: Kagganda				16,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kyoko,Kaganda/Kiyinji, & Kabwami	Conditional transfer for Rural Water	Completed	16,650	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	107,602
LCII: Kasaana				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow welll	Nakatooke & Kamenyamiggo	Conditional transfer for Rural Water	Completed	11,100	0
LCII: Kiteredde				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow wells	Kissoso/Kateregga,Kissoso/Hassan	Conditional transfer for Rural Water	Completed	11,100	0
LCII: Nkoni				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow welll	Kyabogo/Eria,Mawungwe	Conditional transfer for Rural Water	Completed	11,100	0
Output: Borehole drilling and rehabilitation				5,466	0
LCII: Kasaana				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kamenyamiggo	Conditional transfer for Rural Water	Completed	2,733	0
LCII: Ssenya				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Senya/Ddumba	Conditional transfer for Rural Water	Completed	2,733	0
Sector: Social Development				6,745	0
LG Function: Community Mobilisation and Empowerment				6,745	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,745	0
LCII: Not Specified				6,745	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	6,745	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	163,614
Sector: Agriculture				61,141	21,737
<i>LG Function: Agricultural Advisory Services</i>				<i>61,141</i>	<i>21,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,141	21,737
LCII: Not Specified				61,141	21,737
Item: 263204 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	0	21,737
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	61,141	0
Sector: Works and Transport				78,089	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,089</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,089	0
LCII: Bijaaba				38,260	0
Item: 263101 LG Conditional grants					
Karyamenvu _Busibo		Other Transfers from Central Government	N/A	32,600	0
Kitooro Ndagwe		Other Transfers from Central Government	N/A	5,660	0
LCII: Kakooma				4,670	0
Item: 263101 LG Conditional grants					
Nkundwa Kakoma		Other Transfers from Central Government	N/A	1,840	0
Kyazanga Birunuma Kakoma		Other Transfers from Central Government	N/A	2,830	0
LCII: Katuulo				3,679	0
Item: 263101 LG Conditional grants					
Kitooro Katuuro		Other Transfers from Central Government	N/A	3,679	0
LCII: Lyakibirizi				31,480	0
Item: 263101 LG Conditional grants					
Kitooro Lusaka road		Other Transfers from Central Government	N/A	31,480	0
Sector: Education				488,354	141,511
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,635</i>	<i>32,191</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,183	0
LCII: Bijaaba				62,183	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	163,614
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at Busumbi Primary School		Conditional Grant to SFG	Completed	14,733	0
Construction of a 2 classroom block with an office store at Bijaaba SDA P/S		Conditional Grant to SFG	Not Started	47,450	0
Output: Latrine construction and rehabilitation				4,497	0
LCII: Katuulo				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Busumbi Primary School		Conditional Grant to SFG	Completed	4,497	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,955	32,191
LCII: Bijaaba				23,684	6,631
Item: 263101 LG Conditional grants					
Bijaaba SDA		Conditional Grant to Primary Education	N/A	4,678	932
Nkokonjeru p/s		Conditional Grant to Primary Education	N/A	4,980	1,118
Bijaaba Islamic		Conditional Grant to Primary Education	N/A	4,129	1,123
Bijaaba A Cope		Conditional Grant to Primary Education	N/A	1,402	754
Bijaaba B Cpoe		Conditional Grant to Primary Education	N/A	2,135	562
Lyangoma p/s		Conditional Grant to Primary Education	N/A	4,171	1,238
St. John Kalyamenvu p/s		Conditional Grant to Primary Education	N/A	2,188	904
LCII: Kakooma				37,734	13,090
Item: 263101 LG Conditional grants					
Kengwe p/s		Conditional Grant to Primary Education	N/A	3,754	1,238

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	163,614
Busibo p/s		Conditional Grant to Primary Education	N/A	3,505	1,290
Nkundwa p/s		Conditional Grant to Primary Education	N/A	3,616	1,205
St. Marys' Kitooro p/s		Conditional Grant to Primary Education	N/A	2,345	919
Kanoni p/s		Conditional Grant to Primary Education	N/A	4,240	1,508
Birinuma		Conditional Grant to Primary Education	N/A	3,965	1,320
Lusaka Pentecostal p/s		Conditional Grant to Primary Education	N/A	4,438	1,409
Kabaseegu p/s		Conditional Grant to Primary Education	N/A	4,679	1,317
Kagoogwa p/s		Conditional Grant to Primary Education	N/A	3,201	1,250
Kisaana Bataka p/s		Conditional Grant to Primary Education	N/A	3,992	1,632
LCII: Katuulo Item: 263101 LG Conditional grants				23,581	8,411
Katuulo p/s		Conditional Grant to Primary Education	N/A	4,561	1,814
Busumbi p/s		Conditional Grant to Primary Education	N/A	4,162	1,112
Lubaale p/s		Conditional Grant to Primary Education	N/A	2,960	1,140
Nakateete Moslem p/s		Conditional Grant to Primary Education	N/A	4,437	1,861
Ngugo p/s		Conditional Grant to Primary Education	N/A	4,207	1,263
Luyembe p/s		Conditional Grant to Primary Education	N/A	3,254	1,223
LCII: Lyakibirizi Item: 263101 LG Conditional grants				12,956	4,059

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	163,614
ST. Jude Kyazanga p/s		Conditional Grant to Primary Education	N/A	4,457	1,004
Lusaka Moslem p/s		Conditional Grant to Primary Education	N/A	3,274	908
Lyakibirizi COPE p/s		Conditional Grant to Primary Education	N/A	1,676	629
Lyakibirizi p/s		Conditional Grant to Primary Education	N/A	3,549	1,518
LG Function: Secondary Education				323,719	109,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				323,719	109,320
LCII: Kakooma				102,965	34,328
Item: 263101 LG Conditional grants					
BK Memorial ss		Conditional Grant to Secondary Education	N/A	102,965	34,328
LCII: Katuulo				180,696	61,639
Item: 263101 LG Conditional grants					
St. James Busibo ss		Conditional Grant to Secondary Education	N/A	29,273	9,831
St. Anthony Kyanzanga		Conditional Grant to Secondary Education	N/A	69,822	22,274
Nakateete ss		Conditional Grant to Secondary Education	N/A	81,602	29,534
LCII: Lyakibirizi				40,058	13,353
Item: 263101 LG Conditional grants					
Modern High Kyasanga		Conditional Grant to Secondary Education	N/A	40,058	13,353
Sector: Health				1,591	366
LG Function: Primary Healthcare				1,591	366
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,591	366
LCII: Kakooma				1,591	366
Item: 263104 Transfers to other govt. units					
Kakoma HCII	Kakoma HCII	Conditional Grant to PHC- Non wage	N/A	1,591	366
Sector: Water and Environment				160,336	0
LG Function: Rural Water Supply and Sanitation				160,336	0
<i>Capital Purchases</i>					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	163,614
Output: Other Capital				143,854	0
LCII: Lyakibirizi				143,854	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 94 ferro-cement tanks to h/h yet to be identified		Conditional transfer for Rural Water	Completed	143,854	0
Output: Shallow well construction				5,550	0
LCII: Katuulo				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Katuuro	Conditional transfer for Rural Water	Completed	5,550	0
Output: Borehole drilling and rehabilitation				10,932	0
LCII: Bijaaba				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kakuuto P/s	Conditional transfer for Rural Water	Completed	2,733	0
LCII: Lyakibirizi				8,199	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyazanga, Nakatete, Kirumba	Conditional transfer for Rural Water	Completed	8,199	0
Sector: Social Development				3,245	0
LG Function: Community Mobilisation and Empowerment				3,245	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,245	0
LCII: Not Specified				3,245	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,245	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		137,156	28,455
Sector: Agriculture				59,661	16,283
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>16,283</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	16,283
LCII: Not Specified				59,661	16,283
Item: 263204 Transfers to other govt. units					
Town council		Conditional Grant for NAADS	N/A	0	16,283
Item: 263329 NAADS					
TOWN COUNCIL		Conditional Grant for NAADS	N/A	59,661	0
Sector: Works and Transport				0	3,924
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>3,924</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	3,924
LCII: Central Ward				0	3,924
Item: 263101 LG Conditional grants					
Road mechanized rotuinee maintenance		Other Transfers from Central Government	N/A	0	3,924
Sector: Education				8,651	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,651</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,196	0
LCII: Nakateete Ward				6,196	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at GS Nakateete Primary School		Conditional Grant to SFG	Completed	6,196	0
Output: Provision of furniture to primary schools				2,455	0
LCII: Kitooro				2,455	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 Three seater Desks at St. Marys Kitooro		Conditional Grant to SFG	Completed	2,455	0
Sector: Health				61,920	8,248
<i>LG Function: Primary Healthcare</i>				<i>61,920</i>	<i>8,248</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				26,037	0
LCII: Lwantale Ward				26,037	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		137,156	28,455
construction of OPD		LGMSD (Former LGDP)	Completed	26,037	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,914	4,174
LCII: Central Ward				7,005	1,856
Item: 263104 Transfers to other govt. units					
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	N/A	7,005	1,856
LCII: Kitooro				11,909	2,318
Item: 263104 Transfers to other govt. units					
Munathamati HC II		Conditional Grant to PHC- Non wage	N/A	7,005	1,159
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	N/A	4,904	1,159
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,970	4,073
LCII: Lwantale Ward				16,970	4,073
Item: 263104 Transfers to other govt. units					
Kyazanga HCIV		Conditional Grant to PHC- Non wage	N/A	16,970	4,073
Sector: Social Development				6,923	0
LG Function: Community Mobilisation and Empowerment				6,923	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,923	0
LCII: Not Specified				6,923	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	6,923	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	148,471
Sector: Agriculture				82,161	29,874
<i>LG Function: Agricultural Advisory Services</i>				<i>82,161</i>	<i>29,874</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,161	29,874
LCII: Not Specified				82,161	29,874
Item: 263204 Transfers to other govt. units					
Sub County		Conditional Grant for NAADS	N/A	0	29,874
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	82,161	0
Sector: Works and Transport				138,503	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>129,503</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				30,777	0
LCII: Kyawagoonya				30,777	0
Item: 231005 Machinery and equipment					
Maintenance and servicing of vehicles and equipments		Other Transfers from Central Government	Completed	30,777	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				98,726	0
LCII: Kalisizo				1,726	0
Item: 263101 LG Conditional grants					
Kyalutwaka Kalisizo		Other Transfers from Central Government	N/A	1,726	0
LCII: Kyawagoonya				3,622	0
Item: 263101 LG Conditional grants					
Kyawagonya Nakateete Kyetume		Other Transfers from Central Government	N/A	1,641	0
Kyassenya Kyawagonya		Other Transfers from Central Government	N/A	1,981	0
LCII: Lwengo				38,645	0
Item: 263101 LG Conditional grants					
Lwengo Micunda Makondo		Other Transfers from Central Government	N/A	34,400	0
Kiwangala Mbirizi		Other Transfers from Central Government	N/A	4,245	0
LCII: Nakyenya				54,732	0
Item: 263101 LG Conditional grants					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	148,471
Nakenyi Buzinga		Other Transfers from Central Government	N/A	51,902	0
Kafuzi Nakenyi Lwengo		Other Transfers from Central Government	N/A	2,830	0
<i>LG Function: District Engineering Services</i>				9,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,000	0
LCII: Kyawagoonya				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 containers procured		Locally Raised Revenues	Completed	9,000	0
Sector: Education				379,726	112,542
<i>LG Function: Pre-Primary and Primary Education</i>				120,283	26,219
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,583	0
LCII: kito				14,583	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at Namisunga R.C P/S		Conditional Grant to SFG	Completed	14,583	0
Output: Latrine construction and rehabilitation				26,551	0
LCII: Lwengo				13,196	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Kabalungi p/s		Conditional Grant to SFG	Completed	13,196	0
LCII: Nakenyi				13,355	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Nakenyi		Conditional Grant to SFG	Completed	13,355	0
Output: Provision of furniture to primary schools				2,455	0
LCII: Kalisizo				2,455	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 Three seater Desks at Kalisizo		Conditional Grant to SFG	Completed	2,455	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,693	26,219
LCII: Kalisizo				7,045	3,000
Item: 263101 LG Conditional grants					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	148,471
Balimanyankya P/S		Conditional Grant to Primary Education	N/A	3,600	1,452
Kalisizo p/s		Conditional Grant to Primary Education	N/A	3,445	1,549
LCII: Kyawagoonya Item: 263101 LG Conditional grants				11,929	3,814
Lwettamu p/s		Conditional Grant to Primary Education	N/A	4,304	1,215
Kyetume p/s		Conditional Grant to Primary Education	N/A	4,040	1,458
Nakalinzi p/s		Conditional Grant to Primary Education	N/A	3,585	1,141
LCII: Lwengo Item: 263101 LG Conditional grants				19,470	6,968
St. Kizito Lwengo p/s		Conditional Grant to Primary Education	N/A	4,297	1,281
Luti Junior p/s		Conditional Grant to Primary Education	N/A	4,000	1,658
Kaserutwe p/s		Conditional Grant to Primary Education	N/A	4,283	1,573
Namisunga R/C p/s		Conditional Grant to Primary Education	N/A	3,968	1,295
Namisunga Madarasat p/s		Conditional Grant to Primary Education	N/A	2,923	1,161
LCII: Musubiro Item: 263101 LG Conditional grants				9,561	2,943
Musubiro R/C p/s		Conditional Grant to Primary Education	N/A	4,931	1,314
Musubiro C/U p/s		Conditional Grant to Primary Education	N/A	4,630	1,629
LCII: Nakyenye Item: 263101 LG Conditional grants				12,596	4,374
Nakiyaga p/s		Conditional Grant to Primary Education	N/A	4,107	1,458

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	148,471
Nakenyeni p/s		Conditional Grant to Primary Education	N/A	4,485	1,388
Misenyi p/s		Conditional Grant to Primary Education	N/A	4,004	1,527
LCII: Nkunyu Item: 263101 LG Conditional grants				16,092	5,120
Nkunyu p/s		Conditional Grant to Primary Education	N/A	4,492	1,284
Bugonzi C/U		Conditional Grant to Primary Education	N/A	3,540	1,063
Kigusa p/s		Conditional Grant to Primary Education	N/A	4,214	1,491
Kyanjovu p/s		Conditional Grant to Primary Education	N/A	3,847	1,282
LG Function: Secondary Education				259,443	86,323
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				259,443	86,323
LCII: Kyawagoonya Item: 263101 LG Conditional grants				27,149	9,050
Mayira high School		Conditional Grant to Secondary Education	N/A	27,149	9,050
LCII: Lwengo Item: 263101 LG Conditional grants				98,914	31,971
Modern SS Mbirizi		Conditional Grant to Secondary Education	N/A	50,603	16,868
St. Mary's Mbirizi		Conditional Grant to Secondary Education	N/A	48,311	15,104
LCII: Mbirizi Item: 263101 LG Conditional grants				42,863	14,288
Mbirizi high School		Conditional Grant to Secondary Education	N/A	42,863	14,288
LCII: Nakenyeni Item: 263101 LG Conditional grants				90,517	31,014
Nakenyeni ss		Conditional Grant to Secondary Education	N/A	90,517	31,014
Sector: Health				23,333	6,056
LG Function: Primary Healthcare				23,333	6,056
<i>Lower Local Services</i>					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	148,471
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,333	6,056
LCII: Kalisizo				6,363	1,741
Item: 263104 Transfers to other govt. units					
Kyetume HCIII		Conditional Grant to PHC- Non wage	N/A	6,363	1,741
LCII: Lwengo				16,970	4,315
Item: 263104 Transfers to other govt. units					
Lwengo HCIV		Conditional Grant to PHC- Non wage	N/A	16,970	4,315
Sector: Water and Environment				53,519	0
LG Function: Rural Water Supply and Sanitation				53,519	0
<i>Capital Purchases</i>					
Output: Shallow well construction				39,854	0
LCII: kito				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kabona	Conditional transfer for Rural Water	Completed	5,550	0
LCII: Kyawagoonya				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constructin of Shallow well	Nakalinzi	Conditional transfer for Rural Water	Completed	5,550	0
LCII: Lwengo				17,654	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retension for F/Y2012/13		Conditional transfer for Rural Water	Completed	17,654	0
LCII: Nkunyu				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kyanjovu, Mayira'B'	,	Completed	11,100	0
Output: Borehole drilling and rehabilitation				13,665	0
LCII: kito				5,466	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kabona/Lwensolo, Luuti P/s	Conditional transfer for Rural Water	Completed	5,466	0
LCII: Kyawagoonya				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyawagonya	Conditional transfer for Rural Water	Completed	2,733	0
LCII: Lwengo				5,466	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	148,471
Borehole Rehabilitation	Lwengo'B',Bwami	Conditional transfer for Rural Water	Completed	5,466	0
Sector: Social Development				15,245	0
LG Function: Community Mobilisation and Empowerment				15,245	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,245	0
LCII: Not Specified				15,245	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	15,245	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		155,380	31,640
Sector: Agriculture				59,661	16,283
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>16,283</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	16,283
LCII: Not Specified				59,661	16,283
Item: 263204 Transfers to other govt. units					
Town Council		Conditional Grant for NAADS	N/A	0	16,283
Item: 263329 NAADS					
TOWN COUNCIL		Conditional Grant for NAADS	N/A	59,661	0
Sector: Works and Transport				55,147	4,697
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,632</i>	<i>4,697</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	4,697
LCII: Not Specified				0	4,697
Item: 263101 LG Conditional grants					
Road mechanized rotuinee maintenance		Other Transfers from Central Government	N/A	0	4,697
Output: District Roads Maintenance (URF)				2,632	0
LCII: Central Ward				1,528	0
Item: 263101 LG Conditional grants					
Kabalungi Nyenje		Other Transfers from Central Government	N/A	1,528	0
LCII: Church Ward				1,104	0
Item: 263101 LG Conditional grants					
Mbirizi Kisinde		Unspent balances – Conditional Grants	N/A	1,104	0
<i>LG Function: District Engineering Services</i>				<i>52,515</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,515	0
LCII: Church Ward				52,515	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Administration Block Phase 1		Locally Raised Revenues	Completed	52,515	0
Sector: Education				21,740	7,148
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,740</i>	<i>7,148</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,740	7,148
LCII: Central Ward				12,703	4,172
Item: 263101 LG Conditional grants					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		155,380	31,640
Mbirizi Moslem p/s		Conditional Grant to Primary Education	N/A	4,528	1,527
Kabalungi p/s		Conditional Grant to Primary Education	N/A	3,875	1,137
Bishop Ssenyonjo		Conditional Grant to Primary Education	N/A	4,301	1,508
LCII: Church Ward				4,926	1,405
Item: 263101 LG Conditional grants					
Mbirizi R/C p/s		Conditional Grant to Primary Education	N/A	4,926	1,405
LCII: Lwengo Ward				4,111	1,570
Item: 263101 LG Conditional grants					
Kaseese p/s		Conditional Grant to Primary Education	N/A	4,111	1,570
Sector: Health				11,909	3,512
LG Function: Primary Healthcare				11,909	3,512
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,909	3,512
LCII: Central Ward				11,909	3,512
Item: 263104 Transfers to other govt. units					
Mbirizi moslem HCIII		Conditional Grant to PHC- Non wage	N/A	4,904	1,856
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	N/A	7,005	1,656
Sector: Social Development				6,923	0
LG Function: Community Mobilisation and Empowerment				6,923	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,923	0
LCII: Not Specified				6,923	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	6,923	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	81,773
Sector: Agriculture				69,141	21,737
<i>LG Function: Agricultural Advisory Services</i>				<i>69,141</i>	<i>21,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,141	21,737
LCII: Not Specified				69,141	21,737
Item: 263204 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	0	21,737
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	69,141	0
Sector: Works and Transport				36,370	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,370</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				36,370	0
LCII: Kalagala				2,830	0
Item: 263101 LG Conditional grants					
Lwentale		Other Transfers from Central Government	N/A	2,830	0
Kyamparakata					
LCII: Katovu				29,700	0
Item: 263101 LG Conditional grants					
Kinoni kyamaganda		Other Transfers from Central Government	N/A	29,700	0
Kisekka					
LCII: Kigeye				2,264	0
Item: 263101 LG Conditional grants					
Katovu Keikolongo		Other Transfers from Central Government	N/A	2,264	0
LCII: Malongo				1,576	0
Item: 263101 LG Conditional grants					
Kamazzi Malongo		Other Transfers from Central Government	N/A	1,576	0
Sector: Education				281,005	56,054
<i>LG Function: Pre-Primary and Primary Education</i>				<i>205,676</i>	<i>30,944</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,766	195
LCII: Katovu				4,504	195
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at Kikoba P/S		Conditional Grant to SFG	Completed	2,252	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	81,773
Construction of a 2 Classrooms block with an Office store at Lwendezi P/S		Conditional Grant to SFG	Completed	2,252	195
LCII: Malongo Item: 231001 Non Residential buildings (Depreciation)				92,262	0
Construction of a 2 Classrooms block with an Office store at Lwemiyaga		Conditional Grant to SFG	Completed	44,812	0
Construction of a 2 Classrooms block with an Office store at Lwensambya Primary School		Conditional Grant to SFG	Completed	47,450	0
Output: Latrine construction and rehabilitation				14,017	0
LCII: Katovu Item: 231001 Non Residential buildings (Depreciation)				662	0
Construction of 5 stance Pit Latrine at Lwensambya Primary School		Conditional Grant to SFG	Completed	662	0
LCII: Malongo Item: 231001 Non Residential buildings (Depreciation)				13,355	0
Construction of 5 stance Pit Latrine at Lwekisugi Primary School		Conditional Grant to SFG	Completed	13,355	0
Output: Provision of furniture to primary schools				2,455	0
LCII: Kigeye Item: 231006 Furniture and fittings (Depreciation)				2,455	0
Procurement of 22 Three seater Desks at Kanyogoga		Conditional Grant to SFG	Completed	2,455	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,439	30,749
LCII: Kalagala Item: 263101 LG Conditional grants				22,321	7,939
Kibbubu		Conditional Grant to Primary Education	N/A	3,616	1,369
Lwekishugi p/s		Conditional Grant to Primary Education	N/A	2,664	1,117

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	81,773
Kensenene p/s		Conditional Grant to Primary Education	N/A	2,812	1,208
Kolanolya p/s		Conditional Grant to Primary Education	N/A	4,488	1,005
Kamazzi p/s		Conditional Grant to Primary Education	N/A	2,983	1,042
Lwemiyaga p/s		Conditional Grant to Primary Education	N/A	1,924	872
Kabusirabo p/s		Conditional Grant to Primary Education	N/A	3,833	1,326
LCII: Katovu Item: 263101 LG Conditional grants				23,919	8,134
Katovu p/s		Conditional Grant to Primary Education	N/A	3,212	1,371
Lwensabya p/s		Conditional Grant to Primary Education	N/A	2,935	1,167
Lwendezi p/s		Conditional Grant to Primary Education	N/A	2,545	848
Nampongerwa p/s		Conditional Grant to Primary Education	N/A	3,549	1,211
Gavu p/s		Conditional Grant to Primary Education	N/A	3,571	948
Gyenda Town p/s		Conditional Grant to Primary Education	N/A	3,814	1,468
Kiwumulo p/s		Conditional Grant to Primary Education	N/A	4,293	1,120
LCII: Kigeye Item: 263101 LG Conditional grants				21,511	6,577
Lwebidaali C/U p/s		Conditional Grant to Primary Education	N/A	4,023	1,187
Lwebidaali Moslem p/s		Conditional Grant to Primary Education	N/A	2,447	1,048
Kyamatafaali p/s		Conditional Grant to Primary Education	N/A	3,262	1,017

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	81,773
Kakolongo p/s		Conditional Grant to Primary Education	N/A	3,357	1,290
Kigeye p/s		Conditional Grant to Primary Education	N/A	4,003	1,019
Nantungo p/s		Conditional Grant to Primary Education	N/A	4,419	1,016
LCII: Malongo				24,688	8,100
Item: 263101 LG Conditional grants					
Kikoba P/S		Conditional Grant to Primary Education	N/A	3,500	769
Kigeye COPE p/s		Conditional Grant to Primary Education	N/A	2,093	636
St. Kizito Malongo p/s		Conditional Grant to Primary Education	N/A	4,461	1,425
Lugologolo p/s		Conditional Grant to Primary Education	N/A	2,723	734
Lwentale p/s		Conditional Grant to Primary Education	N/A	3,880	1,356
Malongo Baptist p/s		Conditional Grant to Primary Education	N/A	2,897	1,204
Kalagala COPE p/s		Conditional Grant to Primary Education	N/A	1,448	643
Lwamaya p/s		Conditional Grant to Primary Education	N/A	3,686	1,332
LG Function: Secondary Education				75,329	25,110
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,329	25,110
LCII: Kalagala				75,329	25,110
Item: 263101 LG Conditional grants					
Kaikolongo seed		Conditional Grant to Secondary Education	N/A	75,329	25,110
Sector: Health				14,448	3,982
LG Function: Primary Healthcare				14,448	3,982
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	1,659
LCII: Katovu				4,904	1,659
Item: 263104 Transfers to other govt. units					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	81,773
Katovu COU HCII		Conditional Grant to PHC - development	N/A	4,904	1,659
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,544	2,323
LCII: Kalagala				1,591	366
Item: 263104 Transfers to other govt. units					
Lwengenyi HCII		Conditional Grant to PHC- Non wage	N/A	1,591	366
LCII: Katovu				6,362	1,591
Item: 263104 Transfers to other govt. units					
Katovu HCIII		Conditional Grant to PHC- Non wage	N/A	6,362	1,591
LCII: Malongo				1,591	366
Item: 263104 Transfers to other govt. units					
Karegero HCII		Conditional Grant to PHC - development	N/A	1,591	366
Sector: Water and Environment				19,215	0
LG Function: Rural Water Supply and Sanitation				19,215	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,550	0
LCII: Malongo				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Lwengenyi	Conditional transfer for Rural Water	Completed	5,550	0
Output: Borehole drilling and rehabilitation				13,665	0
LCII: Kalagala				5,466	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyamubanga,Lwekishugi,	Conditional transfer for Rural Water	Completed	5,466	0
LCII: Katovu				8,199	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kalegero,Katovu/Gyenda,Kik asa,Keikolongo	Conditional transfer for Rural Water	Completed	8,199	0
Sector: Social Development				8,201	0
LG Function: Community Mobilisation and Empowerment				8,201	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,201	0
LCII: Not Specified				8,201	0
Item: 263326 Conditional transfers for LGDP					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	81,773
Department of Community Development		LGMSD (Former LGDP)	N/A	8,201	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		416,282	76,795
Sector: Agriculture				69,141	21,737
<i>LG Function: Agricultural Advisory Services</i>				<i>69,141</i>	<i>21,737</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,141	21,737
LCII: Not Specified				69,141	21,737
Item: 263204 Transfers to other govt. units					
Sub County		Conditional Grant for NAADS	N/A	0	21,737
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	69,141	0
Sector: Works and Transport				7,783	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,783</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,783	0
LCII: Mpumudde				4,245	0
Item: 263101 LG Conditional grants					
Lwengo Kyassenya Jjaga Ndagwe		Other Transfers from Central Government	N/A	4,245	0
LCII: Ndagwe				2,123	0
Item: 263101 LG Conditional grants					
Luti Buswaga Ndeeba		Other Transfers from Central Government	N/A	2,123	0
LCII: Nnanywa				1,415	0
Item: 263101 LG Conditional grants					
Ndeeba Kibanyi Kanga		Other Transfers from Central Government	N/A	1,415	0
Sector: Education				257,010	52,309
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,409</i>	<i>23,441</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,252	0
LCII: Ndagwe				4,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at Ndagwe Moslem P/S		Conditional Grant to SFG	Completed	4,252	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,156	23,441
LCII: Makondo				7,975	2,654
Item: 263101 LG Conditional grants					

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		416,282	76,795
St. Atannans Nakateete p/s		Conditional Grant to Primary Education	N/A	3,761	1,395
Kijajasi p/s		Conditional Grant to Primary Education	N/A	4,214	1,260
LCII: Mpumudde Item: 263101 LG Conditional grants				24,209	8,946
Kasozi C/U p/s		Conditional Grant to Primary Education	N/A	4,123	1,529
Kibingekito p/s		Conditional Grant to Primary Education	N/A	4,088	1,630
Makondo p/s		Conditional Grant to Primary Education	N/A	4,514	1,800
Kyeyagalire p/s		Conditional Grant to Primary Education	N/A	4,478	1,632
Kanyogoga p/s		Conditional Grant to Primary Education	N/A	3,004	1,167
Kyaterekera p/s		Conditional Grant to Primary Education	N/A	4,002	1,187
LCII: Ndagwe Item: 263101 LG Conditional grants				13,161	4,245
Ndagwe Moslem p/s		Conditional Grant to Primary Education	N/A	4,462	1,464
Kitambuza Ndagwe p/s		Conditional Grant to Primary Education	N/A	4,324	1,323
Kyakwerebera p/s		Conditional Grant to Primary Education	N/A	4,374	1,458
LCII: Nnanywa Item: 263101 LG Conditional grants				20,811	7,596
Jjaga p/s		Conditional Grant to Primary Education	N/A	4,201	1,396
Kayirira p/s		Conditional Grant to Primary Education	N/A	4,302	1,606
Bunjako p/s		Conditional Grant to Primary Education	N/A	3,980	1,399

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		416,282	76,795
Nnanywa p/s		Conditional Grant to Primary Education	N/A	4,092	1,523
Namabaale p/s		Conditional Grant to Primary Education	N/A	4,237	1,672
<i>LG Function: Secondary Education</i>				186,602	28,867
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Ndagwe				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of school		Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,602	28,867
LCII: Ndagwe				86,602	28,867
Item: 263101 LG Conditional grants					
Ndagwe ss		Conditional Grant to Secondary Education	N/A	86,602	28,867
Sector: Health				55,159	2,750
<i>LG Function: Primary Healthcare</i>				55,159	2,750
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				43,891	0
LCII: Nnanywa				43,891	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of Nanywa H/CIII Maternity ward		Conditional Grant to PHC - development	Completed	40,819	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and appraisal of capital devt		Conditional Grant to PHC - development	Completed	3,072	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	1,159
LCII: Makondo				4,904	1,159
Item: 263104 Transfers to other govt. units					
Makondo HCII		Conditional Grant to PHC- Non wage	N/A	4,904	1,159
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,363	1,591
LCII: Nnanywa				6,363	1,591
Item: 263104 Transfers to other govt. units					
Naanywa HCIII		Conditional Grant to PHC- Non wage	N/A	6,363	1,591
Sector: Water and Environment				21,944	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		416,282	76,795
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,944</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,661	0
LCII: Ndagwe				13,661	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 4StanceVIP lined Toilet at Ndeeba Trading centre		Conditional transfer for Rural Water	Completed	13,661	0
Output: Shallow well construction				5,550	0
LCII: Makondo				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Luyiyi	Conditional transfer for Rural Water	Completed	5,550	0
Output: Borehole drilling and rehabilitation				2,733	0
LCII: Ndagwe				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nansiti	Conditional transfer for Rural Water	Completed	2,733	0
Sector: Social Development				5,245	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,245</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,245	0
LCII: Not Specified				5,245	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	5,245	0

Vote: 599 Lwengo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukoto</i>		8,199	0
<i>Sector: Water and Environment</i>				<i>8,199</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,199</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,199	0
LCII: Not Specified				8,199	0
Item: 231007 Other Fixed Assets (Depreciation)					
Labour		Conditional transfer for	Completed	8,199	0
Charges, Labour, cement		Rural Water			
and other related					
materials					

Vote: 599 Lwengo District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

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

Vote: 599 Lwengo District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In