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**Vote: 599** Lwengo District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2015/16. 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: 11/9/2015

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

**Vote: 599** Lwengo District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	611,552	108,503	18%
2a. Discretionary Government Transfers	1,981,145	529,921	27%
2b. Conditional Government Transfers	13,678,107	3,889,228	28%
2c. Other Government Transfers	1,443,186	162,749	11%
3. Local Development Grant	380,447	76,089	20%
4. Donor Funding	546,000	146,397	27%
<b>Total Revenues</b>	<b>18,640,438</b>	<b>4,912,888</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	717,473	179,397	151,357	25%	21%	84%
2 Finance	453,911	115,179	103,905	25%	23%	90%
3 Statutory Bodies	733,358	201,669	163,472	27%	22%	81%
4 Production and Marketing	406,887	78,458	61,714	19%	15%	79%
5 Health	2,365,012	590,737	529,370	25%	22%	90%
6 Education	10,859,031	3,119,161	3,060,575	29%	28%	98%
7a Roads and Engineering	1,572,762	304,390	195,307	19%	12%	64%
7b Water	664,994	132,566	42,266	20%	6%	32%
8 Natural Resources	119,138	15,785	14,602	13%	12%	93%
9 Community Based Services	599,540	58,604	32,416	10%	5%	55%
10 Planning	71,987	95,373	36,549	132%	51%	38%
11 Internal Audit	76,345	21,569	19,679	28%	26%	91%
<b>Grand Total</b>	<b>18,640,438</b>	<b>4,912,888</b>	<b>4,411,211</b>	<b>26%</b>	<b>24%</b>	<b>90%</b>
<i>Wage Rec't:</i>	10,973,104	3,100,775	3,066,816	28%	28%	99%
<i>Non Wage Rec't:</i>	5,547,660	1,388,579	1,185,678	25%	21%	85%
<i>Domestic Dev't</i>	1,573,674	277,137	115,743	18%	7%	42%
<i>Donor Dev't</i>	546,000	146,397	42,974	27%	8%	29%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The district realised 26% of the approved annual budget of 18,640,438 this was due to unexpected donor funding (UNICEF and WHO). However there was less performance of 11% of other government transfers due to no funds received from UNEB, 1% and 14% release from Youth livelihood funds and Uganda road fund respectively. Out of the 4,912,888 released budget for the Quarter, 90% of the releases were spent. Education had the highest absorption rate of 98% and planning had the least because the funds reached the District accounts at the end of the Quarter and supplies to carry out activities were delayed.

**Vote: 599** Lwengo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>611,552</b>	<b>108,503</b>	<b>18%</b>
Miscellaneous	57,507	5,352	9%
Educational/Instruction related levies	5,800	0	0%
Inspection Fees	9,650	0	0%
Land Fees	5,500	1,868	34%
Local Government Hotel Tax	3,460	40	1%
Local Service Tax	73,432	25,491	35%
Market/Gate Charges	172,932	39,893	23%
Other Court Fees	1,100	65	6%
Other Fees and Charges	35,455	8,728	25%
Park Fees	52,725	17,564	33%
Business licences	55,783	4,294	8%
Agency Fees	15,473	0	0%
Advertisements/Billboards	3,600	380	11%
Property related Duties/Fees	42,000	0	0%
Animal & Crop Husbandry related levies	17,160	1,740	10%
Application Fees	30,100	2,586	9%
Refuse collection charges/Public convenience	29,823	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	503	967%
<b>2a. Discretionary Government Transfers</b>	<b>1,981,145</b>	<b>529,921</b>	<b>27%</b>
District Unconditional Grant - Non Wage	509,303	127,326	25%
Transfer of District Unconditional Grant - Wage	739,600	210,853	29%
Transfer of Urban Unconditional Grant - Wage	262,945	74,419	28%
Urban Unconditional Grant - Non Wage	469,298	117,324	25%
<b>2b. Conditional Government Transfers</b>	<b>13,678,107</b>	<b>3,889,228</b>	<b>28%</b>
Conditional Grant to SFG	273,188	54,638	20%
Conditional Grant to Secondary Salaries	1,079,868	306,977	28%
Conditional Grant to Secondary Education	1,451,136	483,712	33%
Conditional Grant to Primary Salaries	7,080,748	2,006,201	28%
Conditional Grant to Primary Education	616,755	185,930	30%
Conditional Grant to PHC Salaries	1,480,126	418,605	28%
Conditional Grant to PHC- Non wage	163,803	40,951	25%
Conditional Grant to PHC - development	12,853	2,571	20%
Conditional Grant to PAF monitoring	37,640	9,410	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,202	25%
Conditional Grant to Agric. Ext Salaries	120,886	34,109	28%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,519	90%
Conditional Grant to Functional Adult Lit	11,044	2,761	25%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional transfers to School Inspection Grant	39,897	9,974	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	1,148	25%
Conditional Grant to NGO Hospitals	73,554	18,388	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	43,411	30%
Conditional Grant to Women Youth and Disability Grant	10,074	2,519	25%
Conditional transfer for Rural Water	455,373	91,075	20%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%

**Vote: 599** Lwengo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	139,557	53,247	38%
Conditional transfers to DSC Operational Costs	33,275	8,319	25%
Conditional transfers to Special Grant for PWDs	21,033	5,258	25%
Pension and Gratuity for Local Governments	52,075	13,028	25%
Pension for Teachers	32,659	8,156	25%
Conditional Grant to Urban Water	16,000	4,000	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to Production and Marketing	74,436	18,609	25%
<b>2c. Other Government Transfers</b>	<b>1,443,186</b>	<b>162,749</b>	<b>11%</b>
Other Transfers from Central Government (Youth livelihood program)	294,468	3,149	1%
(UNEB)	13,000	0	0%
Uganda Road Fund (Road maintainance)	1,135,718	159,600	14%
<b>3. Local Development Grant</b>	<b>380,447</b>	<b>76,089</b>	<b>20%</b>
LGMSD (Former LGDP)	380,447	76,089	20%
<b>4. Donor Funding</b>	<b>546,000</b>	<b>146,397</b>	<b>27%</b>
PREFA	60,000	8,593	14%
Uganda Cares	12,000	1,845	15%
WHO		32,631	
UNICEF	399,000	103,329	26%
Mildmay Uganda	75,000	0	0%
<b>Total Revenues</b>	<b>18,640,438</b>	<b>4,912,888</b>	<b>26%</b>

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

The deviation in Local Revenue arose as a result of removal of agency fees where we expected to receive shs.15,473,000 and Drought also contributed much on the collections as most peoples crops were destroyed.

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

The District expected to receive shs.4,009,844,860 in the 1st quarter from central government transfers, but received shs.4,495,239,236 which was 112% of the expected revenue. This arose as a result of a short fall in salary payment and the Ministry had to send more funds to cater for that shortfall. On other central government transfers the deviation arose from failure to receive funds from Youth livelihood programme, funds from Ministry of education for PLE were not yet received and we received half of funds expected from Road Fund.

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

The deviation was brought about by receiving more funds from UNICEF for birth registration exercise and WHO funds to carry out mass immunisation.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	670,668	169,442	25%	167,667	169,442	101%
Conditional Grant to PAF monitoring	19,277	4,631	24%	4,819	4,631	96%
Locally Raised Revenues	30,822	4,015	13%	7,706	4,015	52%
Multi-Sectoral Transfers to LLGs	425,287	115,459	27%	106,322	115,459	109%
District Unconditional Grant - Non Wage	107,394	21,332	20%	26,848	21,332	79%
Transfer of District Unconditional Grant - Wage	87,889	24,006	27%	21,972	24,006	109%
<i>Development Revenues</i>	46,805	9,954	21%	11,701	9,954	85%
LGMSD (Former LGDP)	27,133	6,691	25%	6,783	6,691	99%
Multi-Sectoral Transfers to LLGs	19,672	3,263	17%	4,918	3,263	66%
<b>Total Revenues</b>	<b>717,473</b>	<b>179,397</b>	<b>25%</b>	<b>179,368</b>	<b>179,397</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	670,668	145,034	22%	167,667	145,034	87%
Wage	349,862	79,726	23%	87,465	79,726	91%
Non Wage	320,807	65,308	20%	80,202	65,308	81%
<i>Development Expenditure</i>	46,805	6,323	14%	11,701	6,323	54%
Domestic Development	46,805	6,323	14%	11,701	6,323	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>717,473</b>	<b>151,357</b>	<b>21%</b>	<b>179,368</b>	<b>151,357</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,408	4%			
<i>Development Balances</i>		3,631	8%			
Domestic Development		3,631	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,039</b>	<b>4%</b>			

In FY 2015/16, the department was allocated Ushs 717,473,000/=. It fortunately received 100% of the amount expected in the 1st quarter ie Ushs 179,368,000/=.which is 25% of the total annual allocation. Out of the total receipts,84% was expended ie 151,357,000/=which is 21% expenditure of the total budget. Ushs 24,408,000/=for recurrent expenditures and Ushs 3,631,000/= of domestic development funds had not been expended by the closure of the quarter, which is 4%

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

Part of CBG funds for carrier development had not been used since service providing institutions had delayed to issue invoices for the services. The selection of service providers was also done late in that it was completed on 29th september 2015.

**(ii) Highlights of Physical Performance**

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

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	77	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	22	4
No. of monitoring visits conducted	32	4
No. of monitoring reports generated	4	1
<b>Function Cost (UShs '000)</b>	<b>717,473</b>	<b>151,357</b>
<b>Cost of Workplan (UShs '000):</b>	<b>717,473</b>	<b>151,357</b>

1754 staff paid salary, ULGA subscription partially made, assets repaired and maintained, LPOs issued for procurement of goods and services, CAO and D/CAO's movements facilitated, stationery procured, meetings, workshops and functions attended, 234 staff appraised, line ministry consulted, staff data captured for payment, one rewards and sanction committee meeting held and ... cases handled, one UPS procured, carrier development for one staff (ssekandi Isma) CAO facilitated to attend an international conference on governance and service delivery in developing economics, four LLGs projects were monitored, one rewards and sanctions committee held and 10 cases handled, District website updated. District quarterly newsletter produced, 3 security guards paid allowance, a board of survey was carried out for FY 2014/15, Records officer facilitated on postage and courier errands, Procurement plan for FY 2015/16, and progressive report for 1st quarter 2015/16 submitted to PPDA

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	421,363	111,589	26%	105,316	111,589	106%
Conditional Grant to PAF monitoring	8,566	2,236	26%	2,142	2,236	104%
Locally Raised Revenues	21,279	0	0%	5,295	0	0%
Multi-Sectoral Transfers to LLGs	282,370	73,224	26%	70,593	73,224	104%
District Unconditional Grant - Non Wage	42,701	19,229	45%	10,675	19,229	180%
Transfer of District Unconditional Grant - Wage	66,446	16,901	25%	16,612	16,901	102%
<i>Development Revenues</i>	32,549	3,589	11%	8,137	3,589	44%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	12,549	3,589	29%	3,137	3,589	114%
<b>Total Revenues</b>	<b>453,911</b>	<b>115,179</b>	<b>25%</b>	<b>113,453</b>	<b>115,179</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	421,363	100,407	24%	105,316	100,407	95%
Wage	142,903	33,794	24%	35,726	33,794	95%
Non Wage	278,460	66,612	24%	69,590	66,612	96%
<i>Development Expenditure</i>	32,549	3,499	11%	8,137	3,499	43%
Domestic Development	32,549	3,499	11%	8,137	3,499	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>453,912</b>	<b>103,905</b>	<b>23%</b>	<b>113,453</b>	<b>103,905</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,183	3%			
<i>Development Balances</i>		91	0%			
Domestic Development		91	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,274</b>	<b>2%</b>			

In the 1st quarter the department received shs.115,179,000 out of 453,911,000 which is 25%. The short fall arose because we did not receive fund for road fund for Kyazanga subcounty for Tamacking the road. Out of the funds received the department utilised shs.103,179,000 which is 90%, leaving a balance of shs.11,274,000 unspent.

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

The unspent balance of shs.11,274,000 was for salaries shs6,590,000, transfer to LLGs non wage shs6,590,000, and shs91,000 for development to cater for investment activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/2016	15/10/2015
Value of LG service tax collection	10000	3268
Value of Hotel Tax Collected	150	56
Value of Other Local Revenue Collections	15	41
Date of Approval of the Annual Workplan to the Council	28/02/2015	23/09/2015
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	23/09/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/2015
<b>Function Cost (UShs '000)</b>	<b>453,912</b>	<b>103,905</b>
<b>Cost of Workplan (UShs '000):</b>	<b>453,912</b>	<b>103,905</b>

The department did the following activities, supervision and monitoring of LLGs, prepared Final Accounts for financial year 2014/15. Prepared monthly and quarterly financial reports, mobilised revenue in LLGs, participated in the preparation and completion of the Development plan, attended council and committees, prepared and finalised Contract Form Band approved budget estimates.



**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	733,358	201,669	27%	183,259	201,669	110%
Conditional Grant to DSC Chairs' Salaries	24,336	6,202	25%	6,084	6,202	102%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,240	817	25%	810	817	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	145,080	43,411	30%	36,270	43,411	120%
Conditional transfers to Councillors allowances and E	139,557	53,247	38%	34,809	53,247	153%
Pension for Teachers	32,659	8,156	25%	8,165	8,156	100%
Pension and Gratuity for Local Governments	52,075	13,028	25%	13,019	13,028	100%
Locally Raised Revenues	63,000	9,450	15%	15,750	9,450	60%
Multi-Sectoral Transfers to LLGs	94,986	20,102	21%	23,746	20,102	85%
District Unconditional Grant - Non Wage	95,420	22,208	23%	23,855	22,208	93%
Transfer of District Unconditional Grant - Wage	21,609	9,699	45%	5,402	9,699	180%
<b>Total Revenues</b>	<b>733,358</b>	<b>201,669</b>	<b>27%</b>	<b>183,259</b>	<b>201,669</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	733,358	163,472	22%	183,260	163,472	89%
Wage	200,007	63,628	32%	50,002	63,628	127%
Non Wage	533,351	99,844	19%	133,258	99,844	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>733,358</b>	<b>163,472</b>	<b>22%</b>	<b>183,260</b>	<b>163,472</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,197	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,197</b>	<b>5%</b>			

The department realised 27% of the annual approved budget and 110% of the Quarterly budget arising from conditional transfers to councilors allowances and transfer of District unconditional grant of 153% and 180% respectively which was above the expectation. However, allocation of locally raised revenue was less than expected (60%) arising from the low local revenue collected. The department spent 89% of the released quarterly revenues, leaving an unspent balance of 5%

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

There was a shortfall in the expected pension which could not allow effect payment to the pensioners. Some council planned activities were postponed due to the busy political schedule (primaries).

**(ii) Highlights of Physical Performance**

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

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	24
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council		1
<b>Function Cost (UShs '000)</b>	<b>733,358</b>	<b>163,472</b>
<b>Cost of Workplan (UShs '000):</b>	<b>733,358</b>	<b>163,472</b>

One finance and social services committee meeting was held on 27th and 28th August 2015 respectively. Two ordinally council meetings in which several recommendations made were held on 16 July and 18th September 2015.

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	366,038	73,579	20%	91,510	73,579	80%
Conditional Grant to Agric. Ext Salaries	120,886	34,109	28%	30,222	34,109	113%
Conditional transfers to Production and Marketing	74,436	18,609	25%	18,609	18,609	100%
Multi-Sectoral Transfers to LLGs	119,681	200	0%	29,920	200	1%
District Unconditional Grant - Non Wage	2,294	209	9%	574	209	36%
Transfer of District Unconditional Grant - Wage	48,741	20,453	42%	12,185	20,453	168%
<i>Development Revenues</i>	40,849	4,879	12%	10,212	4,879	48%
LGMSD (Former LGDP)	14,452	0	0%	3,613	0	0%
Locally Raised Revenues	2,467	0	0%	617	0	0%
Multi-Sectoral Transfers to LLGs	23,930	4,879	20%	5,982	4,879	82%
<b>Total Revenues</b>	<b>406,887</b>	<b>78,458</b>	<b>19%</b>	<b>101,722</b>	<b>78,458</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	366,038	60,974	17%	91,510	60,974	67%
Wage	251,784	54,561	22%	62,946	54,561	87%
Non Wage	114,255	6,412	6%	28,564	6,412	22%
<i>Development Expenditure</i>	40,849	740	2%	10,212	740	7%
Domestic Development	40,849	740	2%	10,212	740	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>406,887</b>	<b>61,714</b>	<b>15%</b>	<b>101,722</b>	<b>61,714</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,605	3%			
<i>Development Balances</i>		4,139	10%			
Domestic Development		4,139	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,745</b>	<b>4%</b>			

We received 19% (78,458,000/=) of the total budget (406,887,000); which is also 77% of the quarterly budget. The short fall is as a result of No funds from LGMSD and only 1% from Multi-sectoral sector). We have unspent balance of

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

The unspent balance is for procurement of Spray pumps Kkingo Sub County ; Livestock service delivery (Only one staff available and was on leave) 1,670,000; coffee seedlings (4,72,000/=) and of land (in adequate). The supplies delayed to deliver supplies.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	7	3
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	25000	6520
No. of farmer advisory demonstration workshops	630	200
No. of farmers receiving Agriculture inputs	630	0
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	35000	18750
No of livestock by types using dips constructed	11000	6000
No. of livestock by type undertaken in the slaughter slabs	4602	4800
No. of fish ponds constructed and maintained	51	52
No. of fish ponds stocked	30	11
Quantity of fish harvested	6000	1500
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	4	2
No. of tsetse traps deployed and maintained	2	0
No of slaughter slabs constructed	1	0
No of plant marketing facilities constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>404,587</b>	<b>61,714</b>
<b>Function: 0183 District Commercial Services</b>		
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	30
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	6	1
No. of value addition facilities in the district	15	15
A report on the nature of value addition support existing and needed	Yes	yes
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	51	51
No of businesses issued with trade licenses	100	100
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	12	1
No. of enterprises linked to UNBS for product quality and standards	50	12
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	28	4
No. of cooperative groups mobilised for registration	8	1
No. of cooperatives assisted in registration	8	1
<b>Function Cost (US\$ '000)</b>	<b>2,300</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>406,887</b>	<b>61,714</b>

The Activities included mainly pest and disease control for crops and live stock; mainly monitoring of distribution and planting of inputs delivered from NAADS secretariat, carried 4 surveillance visits for pests and diseases (banana bacterial wilt and the coffee twig borer. Animal diseases such as FMD, Poultry diseases, Lamby skin disease and Tick

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

borne diseases and Vaccinations mainly of poultry). Regulatory services were conducted mainly of fishing activities in Kyawagonya, Nkoni and Kinoni markets and movements of animals, regulation of planting and stocking materials. Inputs were distributed in the Operation wealth creation (20000 mangoes, 10000 oranges, 50000 coffee seedlings).

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,782,867	482,796	27%	445,717	482,796	108%
Conditional Grant to PHC Salaries	1,480,126	418,605	28%	370,032	418,605	113%
Conditional Grant to PHC- Non wage	163,803	40,951	25%	40,951	40,951	100%
Conditional Grant to NGO Hospitals	73,554	18,388	25%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs	62,856	4,314	7%	15,714	4,314	27%
District Unconditional Grant - Non Wage	2,528	539	21%	632	539	85%
<i>Development Revenues</i>	582,145	107,940	19%	145,536	107,940	74%
Conditional Grant to PHC - development	12,853	2,571	20%	3,213	2,571	80%
Donor Funding	455,000	74,211	16%	113,750	74,211	65%
LGMSD (Former LGDP)	24,400	17,143	70%	6,100	17,143	281%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	87,892	11,015	13%	21,973	11,015	50%
District Unconditional Grant - Non Wage		3,000		0	3,000	
<b>Total Revenues</b>	<b>2,365,012</b>	<b>590,737</b>	<b>25%</b>	<b>591,253</b>	<b>590,737</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,782,867	476,287	27%	445,717	476,287	107%
Wage	1,488,303	418,605	28%	372,076	418,605	113%
Non Wage	294,564	57,682	20%	73,641	57,682	78%
<i>Development Expenditure</i>	582,145	53,084	9%	145,536	53,084	36%
Domestic Development	127,145	30,450	24%	31,786	30,450	96%
Donor Development	455,000	22,634	5%	113,750	22,634	20%
<b>Total Expenditure</b>	<b>2,365,012</b>	<b>529,370</b>	<b>22%</b>	<b>591,253</b>	<b>529,370</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,510	0%			
<i>Development Balances</i>		54,857	9%			
Domestic Development		3,279	3%			
Donor Development		51,577	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,366</b>	<b>3%</b>			

in the 1st quarter, the department received shs. 590,737,000 out of 2,365,012 that was approved which is 25%. Out of the funds received, the department utilised shs. 529,370,000 wch is 90% leaving a balance of shs. 61,366,000 unspent. Reasons that led to the department to remain with unspent balances were; the pending procurement of the dental equipment and the mass measles immunisation campaign that had not yet been done.

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

The unspent balance of 51,577,000 was that the mass measles immunisation Campaign had not yet been conducted The department also failed to get a bider for the dental equipments which had been budgeted at 3,279,000

**(ii) Highlights of Physical Performance**

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

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	72	18
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.	16	16
Number of outpatients that visited the NGO Basic health facilities	52160	13685
Number of inpatients that visited the NGO Basic health facilities	5796	1510
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	367
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	2680
Number of trained health workers in health centers	205	176
No.of trained health related training sessions held.	88	26
Number of outpatients that visited the Govt. health facilities.	185822	41596
Number of inpatients that visited the Govt. health facilities.	4520	1442
No. and proportion of deliveries conducted in the Govt. health facilities	2060	715
%age of approved posts filled with qualified health workers	70	57
No of OPD and other wards rehabilitated	1	0
No of theatres rehabilitated	1	1
Value of medical equipment procured	3	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12238	3280
No of maternity wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,365,012</b>	<b>529,370</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,365,012</b>	<b>529,370</b>

-The department did the following activities, 1 Lot Quality Assessment Activity carried out, Mass Immunisation Campaign carried out. Collected of HMIS reports in 33 Health units Monthly, Quarterly and Annual reports. Distribution of 5000 LLINS to the 33 health facilities, Training of health workers in the use of the revised HMIS tools, Compilation of the Microplan for HPV rollup, Health Unit Assessment of Helping the baby to breath in the health facilities, Distribution of family planning methods, hosted the Contraceptive day in the District, conducted home improvement campaign in Kkingo subcounty in 11 villages, conducted quarterly meetings with VHT, conducted DHT and DHMT meetings, conducted Support supervision and Mentorships to the health workers in the facilities.

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,545,583	3,055,982	29%	2,636,396	3,055,982	116%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	7,080,748	2,006,201	28%	1,770,187	2,006,201	113%
Conditional Grant to Secondary Salaries	1,079,868	306,977	28%	269,967	306,977	114%
Conditional Grant to Primary Education	616,755	185,930	30%	154,189	185,930	121%
Conditional Grant to Secondary Education	1,451,136	483,712	33%	362,784	483,712	133%
Conditional transfers to School Inspection Grant	39,897	9,974	25%	9,974	9,974	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues		1,500		0	1,500	
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	38,630	510	1%	9,658	510	5%
District Unconditional Grant - Non Wage	19,320	841	4%	4,830	841	17%
Transfer of District Unconditional Grant - Wage	32,029	15,603	49%	8,007	15,603	195%
<i>Development Revenues</i>	313,448	63,179	20%	78,362	63,179	81%
Conditional Grant to SFG	273,188	54,638	20%	68,297	54,638	80%
LGMSD (Former LGDP)	13,000	0	0%	3,250	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	25,260	8,541	34%	6,315	8,541	135%
<b>Total Revenues</b>	<b>10,859,031</b>	<b>3,119,161</b>	<b>29%</b>	<b>2,714,758</b>	<b>3,119,161</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,545,583	3,005,937	29%	2,636,396	3,005,937	114%
Wage	8,232,645	2,328,781	28%	2,058,161	2,328,781	113%
Non Wage	2,312,938	677,155	29%	578,235	677,155	117%
<i>Development Expenditure</i>	313,448	54,638	17%	78,362	54,638	70%
Domestic Development	313,448	54,638	17%	78,362	54,638	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,859,031</b>	<b>3,060,575</b>	<b>28%</b>	<b>2,714,758</b>	<b>3,060,575</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,045	0%			
<i>Development Balances</i>		8,541	3%			
Domestic Development		8,541	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,586</b>	<b>1%</b>			

The department received 29% and 115% of the approved annual budget and Quarterly budget. There was a noted high performance of the district unconditional grant-wage because of at the technical institute. The department spent 113% of the released revenues. Leaving an unspent balance of 1%(58,586,000) that was meant for School facilitation grant for construction of classrooms and latrines because the contract were awarded late.

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

The department had an unspent balance of 1%(58,586,000) that was meant for School facilitation grant for construction of classrooms and latrines because the contracts were awarded late.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1334	1334
No. of qualified primary teachers	1337	1337
No. of pupils enrolled in UPE	69731	69731
No. of student drop-outs	612	150
No. of Students passing in grade one	580	0
No. of pupils sitting PLE	5825	5825
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	15	0
No. of primary schools receiving furniture	120	0
<b>Function Cost (UShs '000)</b>	<b>8,040,019</b>	<b>2,253,809</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	200
No. of students enrolled in USE	11021	11021
<b>Function Cost (UShs '000)</b>	<b>2,531,004</b>	<b>776,183</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	10	0
No. of students in tertiary education	200	0
<b>Function Cost (UShs '000)</b>	<b>174,200</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	168	168
No. of secondary schools inspected in quarter	35	0
No. of tertiary institutions inspected in quarter	4	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (UShs '000)</b>	<b>113,808</b>	<b>30,582</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,859,031</b>	<b>3,060,575</b>

8 School Inspections and monitoring were done in 8 subcounties

2 Music Dance and Drama festivals were organised and facilitated, 1200 teachers' salaries paid, mentoring teachers through capacity building trainings at the 3 subcounty teacher centres, Supervised teachers curricullums and attendance

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,427,695	256,117	18%	356,924	256,117	72%
Other Transfers from Central Government	490,743	107,352	22%	122,686	107,352	88%
Multi-Sectoral Transfers to LLGs	903,258	136,325	15%	225,815	136,325	60%
Transfer of District Unconditional Grant - Wage	33,694	12,440	37%	8,424	12,440	148%
<i>Development Revenues</i>	145,067	48,273	33%	36,267	48,273	133%
Locally Raised Revenues	60,000	17,416	29%	15,000	17,416	116%
Multi-Sectoral Transfers to LLGs	49,938	4,605	9%	12,485	4,605	37%
District Unconditional Grant - Non Wage	35,128	26,252	75%	8,782	26,252	299%
<b>Total Revenues</b>	<b>1,572,762</b>	<b>304,390</b>	<b>19%</b>	<b>393,190</b>	<b>304,390</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,427,695	190,702	13%	356,924	190,702	53%
Wage	75,026	21,817	29%	18,757	21,817	116%
Non Wage	1,352,669	168,885	12%	338,167	168,885	50%
<i>Development Expenditure</i>	145,067	4,605	3%	36,267	4,605	13%
Domestic Development	145,067	4,605	3%	36,267	4,605	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,572,762</b>	<b>195,307</b>	<b>12%</b>	<b>393,190</b>	<b>195,307</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		65,415	5%			
<i>Development Balances</i>		43,668	30%			
Domestic Development		43,668	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,083</b>	<b>7%</b>			

During the 1st quarter 2015/16, the sector received 18% and 72% of its approved annual budget (1,427,695,000/=) and quarterly budget (356,924,000/=) were realized respectively due to 148% and 299% allocation of District unconditional grant wage and District unconditional grant respectively in the quarter. 50% of the quarterly receipts (256,117,000/-) were spent which represents 12% of the annual planned expenditure hence leaving unspent balance of ug shs 109,083,000/-.

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

Delay in procurement process, Heavy rains and high break down of district graders.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	373	63
<i>Function Cost (UShs '000)</i>	1,311,426	194,949
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	261,335	358
<b>Cost of Workplan (UShs '000):</b>	<b>1,572,762</b>	<b>195,307</b>

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

We maintained 51Km of roads under routine labour based and 21Km roads under routine mechanised maintenance using Force Account mechanism u,we preparation of B.O.Q's to all the road that are to be maintained this financial year. And submission of accountabilities.

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	143,016	41,492	29%	35,754	41,492	116%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	75,345	24,995	33%	18,836	24,995	133%
Transfer of District Unconditional Grant - Wage	28,671	6,747	24%	7,168	6,747	94%
<i>Development Revenues</i>	521,978	91,075	17%	130,495	91,075	70%
Conditional transfer for Rural Water	455,373	91,075	20%	113,843	91,075	80%
Donor Funding	65,000	0	0%	16,250	0	0%
Multi-Sectoral Transfers to LLGs	1,605	0	0%	401	0	0%
<b>Total Revenues</b>	<b>664,994</b>	<b>132,566</b>	<b>20%</b>	<b>166,249</b>	<b>132,566</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	143,016	31,182	22%	35,684	31,182	87%
Wage	28,671	6,747	24%	7,168	6,747	94%
Non Wage	114,345	24,435	21%	28,516	24,435	86%
<i>Development Expenditure</i>	521,978	11,084	2%	130,565	11,084	8%
Domestic Development	456,978	11,084	2%	114,315	11,084	10%
Donor Development	65,000	0	0%	16,250	0	0%
<b>Total Expenditure</b>	<b>664,994</b>	<b>42,266</b>	<b>6%</b>	<b>166,249</b>	<b>42,266</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,310	7%			
<i>Development Balances</i>		79,991	15%			
Domestic Development		79,991	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,301</b>	<b>14%</b>			

The Department received 20% of the annual planned revenue. The quarterly revenue performance was 80% as per the budget. Of this, the recurrent receipts were 70% as per the quarterly plan and the Development revenues performed at 19% increase as per quarterly plan.

On average, the department spent 6% of the planned annual budget. Of this 22% of the was spent from the planned recurrent expenditure and only 7% was spent of the planned development expenditure as planned. By the the end of first quarter, the department had unspent balance of 14% (UGX.90,301,000); specifically, for co-funding construction office block, Tanks, among others.

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

During this first quarter the department had no service providers to carry out works as procurement process was still on going thus the activities were pushed to second quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	52	11
No. of water points tested for quality	9	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	9	0
No. of water points rehabilitated	22	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	22	0
% of rural water point sources functional (Shallow Wells )	70	56
No. of water and Sanitation promotional events undertaken	32	0
No. of water user committees formed.	32	8
No. Of Water User Committee members trained	224	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0
No. of public latrines in RGCs and public places	1	0
<b>Function Cost (UShs '000)</b>	<b>615,994</b>	<b>38,266</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Volume of water produced		66250
No. Of water quality tests conducted		3
<b>Function Cost (UShs '000)</b>	<b>49,000</b>	<b>4,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>664,994</b>	<b>42,266</b>

Mainly the department carried out soft ware activities whereby 11 site visits were conducted and 8 water user committees formed which were pushed to second quarter.

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,936	14,945	16%	23,734	14,945	63%
Conditional Grant to District Natural Res. - Wetlands (	4,591	1,148	25%	1,148	1,148	100%
Multi-Sectoral Transfers to LLGs	34,733	420	1%	8,683	420	5%
District Unconditional Grant - Non Wage	14,298	1,148	8%	3,575	1,148	32%
Transfer of District Unconditional Grant - Wage	41,313	12,229	30%	10,328	12,229	118%
<i>Development Revenues</i>	24,202	840	3%	6,051	840	14%
LGMSD (Former LGDP)	17,600	0	0%	4,400	0	0%
Locally Raised Revenues	2,302	0	0%	576	0	0%
Multi-Sectoral Transfers to LLGs	4,300	840	20%	1,075	840	78%
<b>Total Revenues</b>	<b>119,138</b>	<b>15,785</b>	<b>13%</b>	<b>29,785</b>	<b>15,785</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,936	14,128	15%	23,734	14,128	60%
Wage	41,313	11,419	28%	10,328	11,419	111%
Non Wage	53,623	2,709	5%	13,406	2,709	20%
<i>Development Expenditure</i>	24,202	474	2%	6,051	474	8%
Domestic Development	24,202	474	2%	6,051	474	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>119,138</b>	<b>14,602</b>	<b>12%</b>	<b>29,785</b>	<b>14,602</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		817	1%			
<i>Development Balances</i>		366	2%			
Domestic Development		366	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,183</b>	<b>1%</b>			

The department expected to receive funds amounting to 23,734,012 in the first quarter of which 10,328,316 is wage and 13,405,696 is non-wage. However, we received 12,229,456 which 62.9% of the expected in the quarter as wages and 2,715,358 non-wages respectively. The department did not receive any development funds. The funds were spent according to the planned activity. There was an unspent balance of 1% that was meant for procuring trees for the district nursery

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

There was an unspent balance of 1%(1,183,000) that was meant for procuring trees for the district nursery

**(ii) Highlights of Physical Performance**

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

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	40000	3000
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	10	10
No. of community members trained (Men and Women) in forestry management	65	0
No. of monitoring and compliance surveys/inspections undertaken	6	1
No. of Water Shed Management Committees formulated	4	25
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	4	1
No. of monitoring and compliance surveys undertaken	20	30
No. of new land disputes settled within FY	20	20
<b>Function Cost (UShs '000)</b>	<b>119,138</b>	<b>14,602</b>
<b>Cost of Workplan (UShs '000):</b>	<b>119,138</b>	<b>14,602</b>

Payment of salaries to 5 staff, 2 Sensitization and issuance of wetland improvement notices to wetland encroachers, held Physical planning committee meeting, Physical planning committees inspections. The Physical Planners for the two town councils who fall under natural resource have been catered for under works so they appear as not payed under Natural resources.

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	200,778	40,687	20%	50,194	40,687	81%
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	2,519	90%	699	2,519	360%
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%
Multi-Sectoral Transfers to LLGs	100,093	19,355	19%	25,023	19,355	77%
District Unconditional Grant - Non Wage	35,820	1,022	3%	8,955	1,022	11%
Transfer of District Unconditional Grant - Wage	19,915	7,253	36%	4,979	7,253	146%
<i>Development Revenues</i>	398,762	17,918	4%	99,691	17,918	18%
Donor Funding	26,000	0	0%	6,500	0	0%
LGMSD (Former LGDP)	78,295	14,769	19%	19,574	14,769	75%
Other Transfers from Central Government	294,467	3,149	1%	73,617	3,149	4%
<b>Total Revenues</b>	<b>599,540</b>	<b>58,604</b>	<b>10%</b>	<b>149,885</b>	<b>58,604</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	200,778	31,172	16%	50,194	31,172	62%
Wage	94,221	23,514	25%	23,555	23,514	100%
Non Wage	106,557	7,658	7%	26,639	7,658	29%
<i>Development Expenditure</i>	398,762	1,244	0%	98,093	1,244	1%
Domestic Development	372,762	1,244	0%	91,593	1,244	1%
Donor Development	26,000	0	0%	6,500	0	0%
<b>Total Expenditure</b>	<b>599,540</b>	<b>32,416</b>	<b>5%</b>	<b>148,287</b>	<b>32,416</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,514	5%			
<i>Development Balances</i>		16,674	4%			
Domestic Development		16,674	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,189</b>	<b>4%</b>			

During the first quarter for F/Y 2015/16, Shs.58,604,000 which is 39% of quarterly budget (149,885,000) and 10% of the approved annual budget (599,540,000/-) was available for spending. This low budgetary performance was due to fact that we had not yet received central government transfers under the youth livelihood program and Donor funds which were budgeted for. Shs. 32,416,000 out of the total receipts was spent and this represents 22% of the quarterly planned expenditure hence leaving unspent balances of 26,189,000/- which is 4%.

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

Late submission of CDD projects from LLGs.

**(ii) Highlights of Physical Performance**

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



**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	0
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	1000	1364
No. of children cases ( Juveniles) handled and settled	60	7
No. of Youth councils supported	9	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	9	1
<b>Function Cost (UShs '000)</b>	<b>599,540</b>	<b>32,416</b>
<b>Cost of Workplan (UShs '000):</b>	<b>599,540</b>	<b>32,416</b>

12 CDWs support supervised; 1364 FAL Learners enrolled and trained, 20 FAL Instructors trained; 7 Child cases handled and settled; 29 CDD projects assessed for funding; 11 Family conflicts arbitrated; 1 Wheel chair supplied to a girl child with disabilities in Kyazanga s/c; 13 PWD Projects assessed for funding under PWD Special Grant; Launched and operationalized the District women leaders Union.

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	58,117	19,486	34%	14,529	19,486	134%
Conditional Grant to PAF monitoring	3,856	1,090	28%	964	1,090	113%
Locally Raised Revenues		2,500		0	2,500	
Multi-Sectoral Transfers to LLGs	13,782	2,896	21%	3,446	2,896	84%
District Unconditional Grant - Non Wage	18,091	1,826	10%	4,523	1,826	40%
Transfer of District Unconditional Grant - Wage	22,388	11,175	50%	5,597	11,175	200%
<i>Development Revenues</i>	13,870	75,887	547%	3,468	75,887	2188%
Donor Funding		72,186		0	72,186	
LGMSD (Former LGDP)	12,256	3,051	25%	3,064	3,051	100%
Locally Raised Revenues	1,614	0	0%	404	0	0%
Multi-Sectoral Transfers to LLGs		650		0	650	
<b>Total Revenues</b>	<b>71,987</b>	<b>95,373</b>	<b>132%</b>	<b>17,997</b>	<b>95,373</b>	<b>530%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	58,117	13,522	23%	14,529	13,522	93%
Wage	22,388	10,554	47%	5,597	10,554	189%
Non Wage	35,729	2,968	8%	8,932	2,968	33%
<i>Development Expenditure</i>	13,870	23,027	166%	3,468	23,027	664%
Domestic Development	13,870	2,687	19%	3,468	2,687	77%
Donor Development	0	20,340		0	20,340	
<b>Total Expenditure</b>	<b>71,987</b>	<b>36,549</b>	<b>51%</b>	<b>17,997</b>	<b>36,549</b>	<b>203%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,964	10%			
<i>Development Balances</i>		52,860	381%			
Domestic Development		1,014	7%			
Donor Development		51,846				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,825</b>	<b>82%</b>			

The department realised 132% and 530% of the approved budget and Quarterly budget respectively. This high performance was due to wage where the District planner and stenographer secretary whose salaries had not been budgeted for well and the 2188% donor funding from unicef that was off budget to carry out birth registration. The department 203% of its quarterly budget because of the unicef birth registration exercise. The department had an unspent balance of 82% (58,825,000) because unicef funds were received as a lumpsum but activities many of the activities were to be done in quarter two.

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

The department had an unspent balance of 58,825,000 (82%) that is meant to carry out Birth registration activities that according to the guidelines from UNICEF were meant to be carried in the second Quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	1
<b><i>Function Cost (UShs '000)</i></b>	<b>71,987</b>	<b>36,549</b>
<b>Cost of Workplan (UShs '000):</b>	<b>71,987</b>	<b>36,549</b>

Preparation and coordination of the District Technical Planning committee meetings, conducted the District internal assessment, Planned and coordinated the mass door to door birth registration exercise, coordinated LGMSD activities in the District, consolidated the five year district development plan, supported lower local governments in planning

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,345	21,569	28%	19,086	21,569	113%
Conditional Grant to PAF monitoring	2,700	636	24%	675	636	94%
Locally Raised Revenues		1,000		0	1,000	
Multi-Sectoral Transfers to LLGs	27,545	10,648	39%	6,886	10,648	155%
District Unconditional Grant - Non Wage	18,112	852	5%	4,528	852	19%
Transfer of District Unconditional Grant - Wage	27,987	8,434	30%	6,997	8,434	121%
<b>Total Revenues</b>	<b>76,345</b>	<b>21,569</b>	<b>28%</b>	<b>19,086</b>	<b>21,569</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,345	19,679	26%	19,086	19,679	103%
Wage	45,982	13,670	30%	11,496	13,670	119%
Non Wage	30,363	6,010	20%	7,591	6,010	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,345</b>	<b>19,679</b>	<b>26%</b>	<b>19,086</b>	<b>19,679</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,890	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,890</b>	<b>2%</b>			

The department received about 84% as per Annual planned budget for FY 2015/16; which is the same as 28% against the quarterly budget for FY 2015/16, With the exceptional of District Unconditional Grant Non Wage that performed very poorly at tune of 5%, the rest of revenue sources performed well simply because of changes in Planning and Budgeting cycles.

The department spent all as per quarterly revenue received. The department spent at tune of 26% as per quarterly revenue received leaving UGX 1,890,000/= which is 2% unspent.

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

Funds were not yet paid due to delayed procurement of computer supplies at Kyazanga Town Council that was pushed to next quarter 2015/2016

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/06/2016	30/10/2015
<i>Function Cost (UShs '000)</i>	76,345	19,679
<b>Cost of Workplan (UShs '000):</b>	<b>76,345</b>	<b>19,679</b>

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

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**Vote: 599** Lwengo District

**2015/16 Quarter 1**

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**Vote: 599** Lwengo District**2015/16 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	1765 staff salary paid. UMEME and ULGA paid,assets repaired and maintained,staff welfare provided,LPOs for goods and serviced issued,CAO's and D/CAO's movements facilitated.	1754 staff paid salary,ULGA subscription partially made,assets repaired and maintained,LPOs issued for procurement of goods and services,CAO and D/CAO's movements facilitated,stationery procured,meetings,workshops and functions attended,
<i>General Staff Salaries</i>		104
<i>Allowances</i>		1,400
<i>Welfare and Entertainment</i>		427
<i>Printing, Stationery, Photocopying and Binding</i>		929
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		595
<i>Travel inland</i>		5,360
<i>Fuel, Lubricants and Oils</i>		9,438
<i>Wage Rec't:</i>	21,972	104
<i>Non Wage Rec't:</i>	21,229	21,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,201</b>	<b>21,253</b>

**Output: Human Resource Management**

Non Standard Outputs:	950 staff appraised,Line ministries consulted three times, 3 pay change reports prepared and submitted, 1 sanctions and rewards committees held, one computer serviced.	234 staff appraised,line ministry consulted,staff data captured for payment,one rewards and sanction committee meeting held and 10 cases handled, one UPS procured,
<i>Travel inland</i>		5,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,895	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,895</b>	<b>5,800</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (one CBG plan and policy implemented)	yes (CBG plan formulated)
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**Vote: 599** Lwengo District**2015/16 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)	
<b>1a. Administration</b>			
No. (and type) of capacity building sessions undertaken	6 (Carrier for 1 district staff developed,)	2 (carrier development for one staff(ssekandi Isma))	
Non Standard Outputs:	5 new staff inducted/mentored.	CAO facilitated to attend an international conference on governance and service delivery in developing economics	
<i>Staff Training</i>			3,060
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	6,783		3,060
<i>Donor Dev't:</i>			
<b>Total</b>	<b>6,783</b>		<b>3,060</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% age of LG establish posts filled	25 (2 LLGs projects monitored)	4 (4 Government projects monitored.YLP,CAR,CDD and NAADS)	
Non Standard Outputs:	1 rewards and sanction committees held	one rewards and sanctions committee held and 10 cases handled	
<i>Travel inland</i>			472
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,500		472
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>2,500</b>		<b>472</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	One District quarterly News letter published, District web site up dated	District website updated. District quarterly newsletter produced	
<i>Books, Periodicals &amp; Newspapers</i>			540
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,665		540
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,665</b>		<b>540</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	1 ( one monitoring report prepared and submitted to CAO)	1 (monitoring report for 1st quarter prepared and submitted to CAO)	
No. of monitoring visits conducted	8 (8 LLGs and District projects monitored)	4 (a board of survey was carried out for FY 2014/15)	
Non Standard Outputs:	N/A	N/A	
<i>Fuel, Lubricants and Oils</i>			1,180

**Vote: 599** Lwengo District**2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,180</b>

**Output: Records Management**

Non Standard Outputs:	effective communication made to MDA	Records officer facilitated on postage and courier errands
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>330</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	07/10/2015 (Monthly, and 1st quarter performance reports prepared and submitted to relevant stakeholders.)	15/10/2015 (Monthly, and 1st quarter performance reports prepared and submitted to relevant stakeholders.)
Non Standard Outputs:	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and cordinated. Payment of salaries for District staff in made.	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and cordinated. Payment of salaries for District staff in made.
<i>Travel inland</i>		6,125
<i>Fuel, Lubricants and Oils</i>		4,800
<i>General Staff Salaries</i>		16,901
<i>Special Meals and Drinks</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		2,698
<i>Bank Charges and other Bank related costs</i>		254
<i>Wage Rec't:</i>	16,612	16,901
<i>Non Wage Rec't:</i>	12,220	14,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 599** Lwengo District**2015/16 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)
<b>2. Finance</b>		
<i>Total</i>	28,832	31,068
<b>Output: Revenue Management and Collection Services</b>		
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.)	41 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)
Value of Hotel Tax Collected	38 (In the subcounties of Kyazanga(7), malongo(10), Lwengo(13), Kisseka(8), ndagwe(4), kkingo(4))	56 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(13), Kisseka(10), ndagwe(4), kkingo(14).)
Value of LG service tax collection	2500 (Tax payers sensitised, enumeration and assessment)	3268 (Tax payers sensitised, enumeration and assessment done, revenue collected and distributed to user Departments.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,012
<i>Fuel, Lubricants and Oils</i>		804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,816</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Annual LG final accounts for F/Y 2014/15 submitted to auditor general and other relevant authorities.)	31/08/2015 (Annual LG final accounts for F/Y 2014/15 submitted to auditor general and other relevant authorities.)
Non Standard Outputs:	Monthly returns for VAT, PAYE and WHT returns compiled and remitted to URA.	Monthly returns for VAT, PAYE and WHT returns compiled and remitted to URA.
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,142	2,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,142</b>	<b>2,040</b>

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

**Vote: 599** Lwengo District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	nkscharges paid. 8 Works and seminars organised at LLGs.	Bank charges were paid District chairperson's vehicle maintained office activities including procurement of stationary was were catered for
	Disctric chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	
<i>Bank Charges and other Bank related costs</i>		292
<i>General Staff Salaries</i>		9,699
<i>Workshops and Seminars</i>		1,640
<i>Welfare and Entertainment</i>		464
<i>Special Meals and Drinks</i>		887
<i>Travel inland</i>		6,205
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>	5,402	9,699
<i>Non Wage Rec't:</i>	40,759	15,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,161</b>	<b>25,187</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	staff recruited,Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	3 months salary paid to DSC chairperson Met incurred costs during recruitment of health workers 2 ssesions with 12 sittings done and staff appointed,confirmed and handled 12 disciplinary cases prepared and submitted 4th quarter report to public servic
<i>General Staff Salaries</i>		6,202
<i>Allowances</i>		12,930
<i>Special Meals and Drinks</i>		1,776
<i>Printing, Stationery, Photocopying and Binding</i>		849
<i>Telecommunications</i>		200
<i>Travel inland</i>		5,180
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	6,084	6,202
<i>Non Wage Rec't:</i>	9,219	22,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,303</b>	<b>28,336</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (one quartery meeting held)	1 (Held one land board meeting on 29/09/2015 at

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of land applications (registration, renewal, lease extensions) cleared	50 (application for land from 8 lower local gov'ts processed, lease extension and renewals made)	Kinoni council hall. 28 land applications were handled. 4 applications were deferred and 24 applications approved)
Non Standard Outputs:	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.	24 (28 land applications were handled 4 applications were deferred One meeting was held at Kinoni council hall on 29th/9/2015) Inspected two pieces of land in Ndage and Lwengo subcounties applied for but under conflict The physical planning committee made 15 Inspections in Ndage, Kyazanga, Kisekka, Malongo and Lwengo town council and made recommendations
<i>Allowances</i>		900
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>1,800</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (one quarterly report discussed)	1 (one quarterly report discussed)
No. of Auditor Generals queries reviewed per LG	3 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	1 (Audit queries for 2 quarters reviewed and submitted to council and ministry. Recommendations enforced)
Non Standard Outputs:	attending council meetings and workshops	Attended 2 council meetings and one training on effective handling of accountability concerns
<i>Allowances</i>		3,000
<i>Special Meals and Drinks</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>3,340</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Government projects / programs like roads, water, schools, health, CDD, FAL, JGA among others monitored by the council	Government projects including LGMSD, CDD, YLP and roads were monitored and several recommendations made
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**Vote: 599** Lwengo District**2015/16 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)
<b>3. Statutory Bodies</b>		
General Staff Salaries		43,411
Fuel, Lubricants and Oils		9,050
Wage Rec't:	36,270	43,411
Non Wage Rec't:	9,960	9,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,230</b>	<b>52,461</b>

**Output: Standing Committees Services**

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 2 standing committee meeting held and recommendations recorded.	3 months salary and gratuity paid to councilors 1 standing committee meeting held and recommendations forwarded to council for appropriate action
Allowances		30,245
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	44,789	32,245
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,789</b>	<b>32,245</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	80% of the government projects and programs effectively implemented, monitored and supervised in the quarter 3 Monthly & 1 quarterly reports on implemented activities prepared, submitted to MAAIF. Budget & Finance Performance reports prepared and submit	-70% of government projects and programs effectively implemented, monitored and supervised in the quarter. -Budget & Finance Performance reports prepared and submitted to finance-Lwengo. -1 market site identified and plan made for Katovu. Staff wage pa
General Staff Salaries		54,561
Printing, Stationery, Photocopying and Binding		147
Bank Charges and other Bank related costs		644
Telecommunications		50
Information and communications technology (ICT)		50

**Vote: 599** Lwengo District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		410
<i>Fuel, Lubricants and Oils</i>		762
<i>Maintenance - Vehicles</i>		335
<i>Wage Rec't:</i>	42,407	54,561
<i>Non Wage Rec't:</i>	12,578	2,398
<i>Domestic Dev't:</i>	320	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,305</b>	<b>56,959</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (complete construction of market structure at Katovu)	1 (BOQ prepared for the stall completion)
Non Standard Outputs:	1 Coordination meetings on agricultural- crop activities carried out in Lwengo. 1 annual and 1 qterly work plans and reports, 3 monthly reports made for crop sub sector Lwengo BBW hot spots identified  1 Community sensitizations and action plan for BB	-One staff meeting conducted -4 Plant health rallies heald in Lwengo, Malongo Kyazanga and Ndagwe in conjunction with MAAIF -Organized and hosted coffee show at Kinoni Trading centre -Distributed 9,250kg of maize seedlings, 13,410 kg of beans, 20,000 ba
<i>Travel inland</i>		1,041
<i>Fuel, Lubricants and Oils</i>		601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	1,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,675</b>	<b>1,642</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	7 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	11 (11 In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties (these are estimates))
No. of fish ponds construsted and maintained	51 (51 fish ponds of farmers maintained in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	52 (52 fish ponds of farmers maintained in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties (these are estimates))
Quantity of fish harvested	1500 (1500 Quantities of fish harvested per quarter)	1500 (1500 Quantities of fish harvested per quarter (these are estimates))
Non Standard Outputs:	1 annual & 1 quarterly work plans and budgets for the Fisheries sub -sector activities carried out Iannual, 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 trainings to fish farmers on new technologies and methods of fis	1st quarter and 1 annual work plan prepared for 2015/16 1 annual report for 2014/15, 1st quarter report prepared, 1 follow-up visit to fish farmers who benefited from fish fries supplied in 2014/15 4 inspection visits made to fish markets and carried

Printing, Stationery, Photocopying and Binding

50

**Vote: 599** Lwengo District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Telecommunications</i>		56
<i>Travel inland</i>		608
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,089	1,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,089</b>	<b>1,089</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	4 (4 Parishes which are heavily affected by vermins i.e. Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe,)	2 (2 Parishes affected by vermins i.e. Nakalembe in Kiseka, Kyawagoonya in Lwengo,)
Number of anti vermin operations executed quarterly	1 (Execute anti vermin operations once in a quarter in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	2 (At Kisekka, Nakalembe Parish and Nakateete parishes)
Non Standard Outputs:	1 planning meeting conducted and organized in the quarter 1 Training and sensitization conducted in the quarter	1 planning meeting conducted
<i>Travel inland</i>		334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	251	334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>251</b>	<b>334</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (Identify affected areas)	0 (no identity)
Non Standard Outputs:	1 field monitoring visits conducted  Agricultural statistics pertaining to commercial insect, production and productivity, and honey prices collected  1 annual and 1 quarterly work plans and reports prepared	10 youth farmers trained
<i>Telecommunications</i>		50
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	754	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>754</b>	<b>750</b>

**Vote: 599** Lwengo District**2015/16 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****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17	
<i>General Staff Salaries</i>			418,605
<i>Welfare and Entertainment</i>			175
<i>Printing, Stationery, Photocopying and Binding</i>			2,274
<i>Bank Charges and other Bank related costs</i>			1,022
<i>Telecommunications</i>			1,632
<i>Travel inland</i>			21,866
<i>Fuel, Lubricants and Oils</i>			2,360
<i>Wage Rec't:</i>	370,032		418,605
<i>Non Wage Rec't:</i>	12,917		6,695
<i>Domestic Dev't:</i>	161		
<i>Donor Dev't:</i>	113,750		22,634
<b>Total</b>	<b>496,859</b>		<b>447,933</b>

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

Number of outpatients that visited the NGO Basic health facilities	13040 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munathammat H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	13685 (Asiika Obulamu med. 352 Bakhita H/C II 1415 Bukoto Pentecostal H/CII 614 Engeye H/CII 1744 Katovu COU H/CII 51 Kimwanyi H/C III 122 Kiwumulo H/C II Kyamaganda H/CIII 429 Luyembe H/CII 502 Makondo H/CII 2154 Mbirizi Muslem H/C III 609 Mbirizi St Francis H/C III 2912 Munathammat H/CII 235 Nkoni H/C III 2279 St Aloysius Ngobya H/C II 367 St Jude Kaswa H/C II 264 St Padre Pio Capp H/C II 980)
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**Vote: 599** Lwengo District**2015/16 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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munathammat H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	2680 (Asiika Obulamu med. 40 Bakhta H/C II 13 Bukoto Pentecostal H/CII 228 Engeye H/CII 30 Katovu COU H/CII 19 Kimwanyi H/C III 384 Kiwumulo H/C II Kyamaganda H/CIII 163 Luyembe H/CII 344 Kabukunge H/C II Makondo H/CII 341 Mbirizi Muslem H/C III 342 Mbirizi St Francis H/C III 278 Munathammat H/CII 109 Nkoni H/C III 34 St Aloysius Ngobya H/C II St Jude Kaswa H/C II 123 St Padre Pio Cupp. H/CII 58)
No. and proportion of deliveries conducted in the NGO Basic health facilities	705 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munathammat H/CII 180 Nkoni H/C III 384)	367 (Asiika Obulamu med. Bukoto Pentecostal H/CII Engeye H/CII Katovu COU H/CII 11 Kimwanyi H/C III 15 Kyamaganda H/CIII 13 Luyembe H/CII 7 Mbirizi Muslem H/C III 58 Mbirizi St Francis H/C III 163 Munathammat H/CII 4 Nkoni H/C III 41)
Number of inpatients that visited the NGO Basic health facilities	1449 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/CII 288 Engeye H/CII 576 Katovu COU H/CII 240 Kimwanyi H/C III 576 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munathammat H/CII 384 Nkoni H/C III 576 St Padre Pio Capp. H/C II 144)	1510 (Asiika Obulamu med. Bakhta H/C II Bukoto Pentecostal H/CII 50 Engeye H/CII Katovu COU H/CII 51 Kimwanyi H/C III 55 Kyamaganda H/CIII 212 Luyembe H/CII 6 Mbirizi Muslem H/C III 253 Mbirizi St Francis H/C III 585 Munathammat H/CII 99 Nkoni H/C III 268 St Padre Pio Capp. H/C II 42)
Non Standard Outputs:	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets, training of health workers on integrated case management of malaria, inspection of public places, Data quality assessment under Prefa and ma
<i>Conditional transfers for NGO Hospitals</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
<b>Total</b>	<b>18,388</b>	<b>18,388</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of children immunized with Pentavalent vaccine	30595 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826)	3280 (Kiwangala H/CIV 443 Lwengo H/CIV 277)



**Vote: 599** Lwengo District**2015/16 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)
<b>5. Health</b>		
	Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	Kyazanga H/CIV 74 Katovu H/CII 226 Kyetume H/CIII 495 Nanywa H/CIII 154 Kinoni H/CIII 362 Kalegero H/CII 73 Lwengenyi H/CII 72 Kakoma H/CII 253 Nakateete H/CII 181 Kikeneene H/CII 330 Kisansala H/CII 134 Kagganda H/CII 44 Kasana H/CII 123 Ssenya H/CII 36)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)
% age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)	57 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)
No. and proportion of deliveries conducted in the Govt. health facilities	515 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	715 (Kiwangala H/CIV 147 Lwengo H/CIV 67 Kyazanga H/CIV 145 Katovu H/CII 61 Nanywa H/CIII 47 Kinoni H/CIII 93 Kyetume H/CIII 57 Lwengenyi H/CII 3 Kakoma H/C II 15 Kisansala H/ CII 42)
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)	176 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)

**Vote: 599** Lwengo District**2015/16 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)
<b>5. Health</b>		
No. of trained health related training sessions held.	22 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunyu H/CII 2 Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunyu H/CII 2)	26 (Kiwangala H/CIV 3 Lwengo H/CIV 2 Kyazanga H/CIV 3 Katovu H/CII 2 Kyetume H/CIII 2 Nanywa H/CIII 2 Kinoni H/CIII 2 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CII 1 Kikeneene H/CII 1 Kisansala H/CII 2 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1)
Number of outpatients that visited the Govt. health facilities.	464555 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunyu H/CII)	41596 (Kiwangala H/CIV 6240 Lwengo H/CIV 5604 Kyazanga H/CIV 3420 Katovu H/CII 2764 Kyetume H/CIII 3261 Nanywa H/CIII 3549 Kinoni H/CIII 6528 Kalegero H/CII 972 Lwengenyi H/CII 1721 Kakoma H/CII 1686 Nakateete H/CII 2112 Kikeneene H/CII 1397 Kisansala H/CII 1570 Kagganda H/CII 867 Kasana H/CII 1098 Ssenya H/CII 528)
Number of inpatients that visited the Govt. health facilities.	1130 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	1442 (Kiwangala H/CIV 360 Lwengo H/CIV 429 Kyazanga H/CIV 212 Katovu H/CII 26 Nanywa H/CIII 61 Kinoni H/CIII 174 Kyetume H/CIII 22 Lwengenyi H/CII Kakoma H/C II Kisansala H/ CII)

**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Strengthening service delivery through EMTCT, system strengthening, Family Health days, HCT

HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets, training of health workers on integrated case management of malaria, inspection of public places, Data quality assessment under Prefa and ma

<i>Transfers to other govt. units</i>		32,599
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,666	32,599
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>28,666</b>	<b>32,599</b>

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

No of theatres constructed	0 (NA)	0 (N/A)
No of theatres rehabilitated	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county)	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county was done)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		29,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,100	29,820
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,100</b>	<b>29,820</b>

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

gsfbk

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

No. of teachers paid salaries	1450 (The teachers paid salaries)	1334 (Staff paid Salaries for three month.)
No. of qualified primary teachers	1450 (All teachers are qualified)	1337 (All teachers are qualified)
Non Standard Outputs:	Teachers supervised	Teachers supervised
<i>General Staff Salaries</i>		2,006,201
<i>Wage Rec't:</i>	1,770,187	2,006,201
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 599** Lwengo District**2015/16 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**

<i>Total</i>	1,770,187	2,006,201
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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (NA)	5825 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)
No. of Students passing in grade one	0 (NA)	0 (nil)
No. of student drop-outs	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	150 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)

**Vote: 599** Lwengo District**2015/16 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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	<p>69731 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304</p> <p>LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379</p>	<p>69731 (chools, 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</p> <p>LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379</p>

**Vote: 599** Lwengo District**2015/16 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)
<b>6. Education</b>		
	Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020	Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020
	<b>KYANZANGA SUB-COUNTY</b> Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 <b>KYAZANGA TOWN COUNCIL</b> Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394	<b>KYANZANGA SUB-COUNTY</b> Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 <b>KYAZANGA TOWN COUNCIL</b> Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394
	<b>KKINGO SUB-COUNTY</b> Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401	<b>KKINGO SUB-COUNTY</b> Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401
	<b>NDAGWE SUB-COUNTY</b> Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456	<b>NDAGWE SUB-COUNTY</b> Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456

**Vote: 599** Lwengo District**2015/16 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)
<b>6. Education</b>		
	Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekeru P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)	Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekeru P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)
Non Standard Outputs:	INSPECTION	INSPECTION
<i>Conditional transfers for Primary Education</i>		192,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	153,819	192,970
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>153,819</b>	<b>192,970</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	200 (Salaries paid for teachers in Nakyenya sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		306,977
<i>Wage Rec't:</i>	269,967	306,977
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>269,967</b>	<b>306,977</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	11021 (778 Nakyenya SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss)

**Vote: 599** Lwengo District**2015/16 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**

		434 Modern SS Mbirizi, 650 Kinoni Intergrated SS 522 St Antony SS Kyazanga 479 BK Memorial ss Kyazanga 631 St Bernad Kiswera 412 Mbirizi High 365 St James Kalungulu 444 Modern High Kyazanga 352 Mayira SS 563 St Joseph Mbirizi 212 Busibo ss)
Non Standard Outputs:		N/A
Conditional transfers for Secondary Schools		469,206
Wage Rec't:		0
Non Wage Rec't:	362,784	469,206
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>362,784</b>	<b>469,206</b>

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

Non Standard Outputs:		5 Staff salaries paid and departmental activities coordinated, Lunch allowance
General Staff Salaries		15,603
Workshops and Seminars		722
Computer supplies and Information Technology (IT)		1,500
Bank Charges and other Bank related costs		25
Wage Rec't:	8,007	15,603
Non Wage Rec't:	5,651	2,247
Domestic Dev't:	2,021	
Donor Dev't:		
<b>Total</b>	<b>15,680</b>	<b>17,850</b>

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

No. of secondary schools inspected in quarter	0	0 (N/A)
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**Vote: 599** Lwengo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools inspected in quarter 0

168 (Supervision and monitoring carried out in 140 schools 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

Nakyenyi P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkunya P/S

Kigusa P/S

Kyanjovu P/S

Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalizi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslem P/S

Bishop Ssenyonjo P/S

Kabalungi P/S

Mbirizi R/C P/S

Mbirizi Advanced P/S

People's Will P/S

KISEKKA SUB-COUNTY

Sseke P/S

Kaboyo P/S

**Vote: 599** Lwengo District**2015/16 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**

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

**KYANZANGA SUB-COUNTY**

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

**KYAZANGA TOWN COUNCIL**

Nakateete Muslim P/S  
 Kabasegu P/S  
 Luyembe P/S  
 St. Mary's Kitooro P/S  
 Kitooro Hill View P/S  
 Kyasanga Standard P/S

**KKINGO SUB-COUNTY**

Kaganda C/U P/S  
 Bigando P/S  
 St. Herman Nkoni P/S  
 Emmanuel Kitambuza P/S  
 Kabwami C/U P/S  
 Kabwami R/C P/S  
 Mitimikalu P/S

**Vote: 599** Lwengo District**2015/16 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)
<b>6. Education</b>		
		Kimwanyi P/S Nzi P/S Kabulasoke P/S Kaganda Muslem P/S Kabukolwa P/S Kasaana SDA P/S Kasaana Bukoto P/S Kikonge P/S St. Clare Nkoni P/S Kyoko P/S Senya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S Kaswa Day and Boarding P/S  NDAGWE SUB-COUNTY Kanyogoga P/S Makondo P/S Kitambuza Ndagwe P/S Bunjako P/S Naanywa P/S Ndagwe Muslem P/S Kasozi P/S Namabaale P/S Kyakwerebera P/S Kayirira P/S Nakateete St. Atanans P/S Kyaterekeru P/S Jjaga P/S Kyeyagalire P/S Kibingekito P/S kijjajjasi P/S Mirembe P/S Kaggogwa P/S Biva Education Centre P/S St. Maraia Goretti Kyamukama P/S Kaapa New Hope P/S
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		36
<i>Travel inland</i>		4,405
<i>Fuel, Lubricants and Oils</i>		6,799
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,815	11,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,815</b>	<b>11,240</b>
<b>Output: Sports Development services</b>		

**Vote: 599** Lwengo District**2015/16 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)
<b>6. Education</b>		
Non Standard Outputs:		Organised 3 School competitions in football and netball, training schools in kids athletics in ball games
Travel inland		1,492
Wage Rec't:		
Non Wage Rec't:	958	1,492
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>958</b>	<b>1,492</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly staff salaries paid,First quarter.ccountability reports prepared,1No. Laptop computer procured and 1No Road committees held and works inspected and monitored.	Monthly staff salaries paid,First quarter.ccountability reports prepared and works inspected and monitored.
Bank Charges and other Bank related costs		293
Staff Training		710
Travel inland		1,551
Fuel, Lubricants and Oils		1,008
General Staff Salaries		12,440
Wage Rec't:	8,424	12,440
Non Wage Rec't:	4,158	3,562
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,581</b>	<b>16,002</b>

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

93 (The following are 282KM of routine based maintenance Kafuzi - Nakyenyi - Lwengo(10km),Kiwangala - Mbirizi Road (15Km),Kinoni - Kyamaganda -Kisekka(8.6KM),Makondo - Micunda -Lwengo(12.5Km),Lwentale - Kyampalakata Katovu(24KM),Kitooro - Lusaka(9.2KM),Nkoni - Kyambogo(7.9Km),Katovu -Keikolongo (6Km),Kitooro - Buyinja - Ndagwe(20Km),Kitoorso - Kamiti - Katuuro(13Km),Kinoni-Kakinga-Nkunyu

63 (The following are 43.7KM of routine based maintenance Lwentale - Kyampalakata Katovu(24KM),Kinoni-Kakinga-Nkunyu (9.2Km),and Kaapa-Kibinge kito (10.5Km), The following are 19km routinely mechanised roads:Kyamaganda-Kyogya-Kinene (11Km),and Kapooki-Kyampegere-Kagaga (8))

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US\$ Thousand

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

(9.2Km),Kiwangala-kigaba (4Km),Kyetume-Kalagala-Mayira (12Km),Kyamaganda-Kyogya-Kikenene-Kankamba (11Km),Kisoso-Kyalubu-Serinya (10.5Km),Nkoni-Kisansalal-Ngondati (6.5Km),Katovu-Kesenene-Lwekoma (8Km), Ndagwe-Jjaga-Lwengo (15Km),Kyawagonya-Lwamanyonyi-Jjaga (10KM),Luti-Buswaga-Ndeeba (7.5Km),Mbirizi-Nakyanyi-Bulasana (11Km),Busubi-Kiswera-Kigaba (10KM),Bulasana-Misenyi-Kabuye (7.5Km),Kyalutwaka-Kalisizo (6.5KM),Nakayawa-Kyawagonya-Kyetume (5.8Km),Kabalungi-Nyenje (5.4Km),Busubi – Kiswera – Kigaba Road (7.5km) Buzinga-Bukumbula-Kanku (8.5Km),Kakoma-Nkudwa (6.5Km),Nkoni-Nabwewanga-Bwasa (4Km),Kyoko-Nzizi (6.5Km), The following are 90.5km routinely mechanised roads:Nkalwe-Kabwami-Mitimikalu (6km),Kyamaganda-Kyogya-Kinene (11Km),Bunyere-Kirayangoma-Nkunya church (9.7Km),Kayirira-Kakanda-Nakalinsi (8Km),Rwekakala-Kyamatafali-Kyakwelebera (8km),Katovu-Kyampalakata (8Km),Kizimiza-Kegwe-Kiteredde-Kiwogo (12Km),Kitooro-Nyatungo (9KM),Katovu-Keikolongo (8Km),Kisoso-Kyalubu-Serinya (10.5Km))

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/a)
Non Standard Outputs:	Environmented protected . Community sensitized on HIV and gender issues .	Environmented protected . Community sensitized on HIV and gender issues .

*Conditional transfers for Road Maintenance* 35,820

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,233	35,820
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>88,233</b>	<b>35,820</b>

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

Non Standard Outputs:	No. Grader,2No. Tipper,3No. Pick up,2no.Tractor and 1No. Motorcycle maintained.	No. Grader,1No. Tipper,1No. Pick up,2 maintained.
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*Machinery and equipment* 2,555

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,296	2,555
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,296</b>	<b>2,555</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Staff paid and 10 site visted. First quarterly report written and delivered to line Ministry.	Two national consultation to the Ministry discuss co-funding of water project and contribution towards office block. Attending D.W.O's meeting in Gulu and submission of annual progressive report 2014/15. Paid staff salaries.
Travel inland		1,515
Fuel, Lubricants and Oils		1,592
Maintenance - Vehicles		2,974
General Staff Salaries		6,747
Printing, Stationery, Photocopying and Binding		166
Bank Charges and other Bank related costs		292
Wage Rec't:	7,168	6,747
Non Wage Rec't:		
Domestic Dev't:	4,918	6,539
Donor Dev't:		
<b>Total</b>	<b>12,086</b>	<b>13,286</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	12 (6,shallow wells constructed.)	11 (The following water sources visted after construction to effect retension payment;- Village Parish Subcounty 1.Kyalububu/Kyanukuzi -Kiwangala Kisseka 2.Kirayangoma Nakatete Kisseka 3.Kyalubu -Kiteredde -Kkingo 4.Kyoko -Kaganda kingo Kibona/Kaselutwe -Kitt0 Lwengo 5Jjagga Mpumudde -Ndagwe 6.Kabwami -Kisansala- -Kkingo Kaswa -Ssenya kkingo 7.Kawule -Kalagala Malongo 8.Boyoga 'A Kiwangala -Kisseka 9.Kabagala -Busubi Kisseka 10.Katovu -katovu -malongo 11.Nkukute- Katovu -Malongo)
No. of water points tested for quality	5 (6 water points tested)	0 (Not yet tested)
No. of District Water Supply and Sanitation Coordination Meetings	1 ( First quarter district Water and sanitation coordination meeting conducted.)	1 (First quarter district Water and sanitation coordination meeting conducted at St.Timoty hall in Kingo Subcounty.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 0	0 (Not planned for)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	6 (6 water sources tested.)	0 (Not yet tested)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		2,664
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,191	2,664
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,191</b>	<b>2,664</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	6 (Water user committes formed in location yet to be identified.where hand dug wells are constructed)	8 (Water user committes formed in the following location:- Village Parish Subcounty 1. Nakalinzi Kyawagonya Lwengo 2. Kyazanga mord. Lyakibirizi Kyaznga 3. Katovu central Katovu Malongo 4.Lwengondo Nanywa Ndagwe 5.Kiteredde Kiteredde Kkingo 6.Nabyewanga Nkoni Kkingo 7.Kassana Kasanna Kkingo 8.Kasagazi Kalagala Malongo)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Planning and advocacy meeting held at District headquarters)	0 (Not yet conducted)
No. Of Water User Committee members trained	42 (42 members on newly constructed shallow wells trained)	0 (Not yet trained)
No. of water and Sanitation promotional events undertaken	6 (Base line survey carried out in villages where 6 Shallow wells are constructed)	0 (Not yet conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Planned in second quarter	Planned in second quarter
<i>Travel inland</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,485	816
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,485</b>	<b>816</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 599** Lwengo District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	Home improvement campaigns in the f village Kasaana parish in Kingo Subcounty:- 1.Nzizi 'A' 2.Nziizi'B' 3.Kasaana 'A' 4.Kasaana ' B' 5.Kalunduka 6.Bigando 7.Kinvunikidde 8.Ttagga 9.Bwasa 10.Nakatooke 11Mawungwe-
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		231
<i>Travel inland</i>		3,623
<i>Fuel, Lubricants and Oils</i>		1,596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,750</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>1 (One shallow well constructed in Kkingo sub county)</b>	<b>0 (Not yet constructed)</b>
Non Standard Outputs:	N/A	Screening of watsan projects.
<i>Other Fixed Assets (Depreciation)</i>		1,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,900	1,065
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,900</b>	<b>1,065</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	<b>9 (Water testing carried out on monthly basis in towns of Kyazanga,Mbirizi and Kinoni.)</b>	<b>3 (Water testing carried out on monthly basis in towns of Kyazanga,Mbirizi and Kinon)</b>
Volume of water produced	<b>66250 (66250b volume of water produced intowns of Kyazanga, Mbirizi and Kinoni)</b>	<b>66250 (66250' volume of water produced intowns of Kyazanga, Mbirizi and Kinoni)</b>
Non Standard Outputs:		N/A
<i>Electricity</i>		4,000



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	3,930	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,930</b>	<b>4,000</b>

**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:	quarterly salaries for staff paid  Office well managed and coordinated	Staff salaries paid for 5 staff members Natural resource office well managed and coordinated and furnished
Bank Charges and other Bank related costs		259
General Staff Salaries		11,419
Wage Rec't:	10,328	11,419
Non Wage Rec't:	250	259
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,578</b>	<b>11,678</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	3 (Groups trained in agroforestry practices in Malongo/Kyazanga)	10 (groups trained in Ndagwe by a project referred to as IRDI)
No. of community members trained (Men and Women) in forestry management	15 (13 fuel savings technologies sites, 2 water shed management sites, 3 forest well managed sites established in Ndagwe s/c)	0 (no funds availed for this activity)
Non Standard Outputs:	5% increase in revenue collection  15 eviction notices issued for the wetlands Lwengo/Malongo	2% registered increase in revenue collection  evictions will be effected next quarter
Allowances		200
Wage Rec't:		
Non Wage Rec't:	500	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>200</b>

**Output: Community Training in Wetland management**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	25 (25 participant trained /kisseka s/c)	25 (6 wetland committees trained on the use of wetlands, the laws governing the resource. And the issuance of wetland notices as a sub county)
Non Standard Outputs:	5 wetlands inspected in Kkingo Kyazanga, Kisseka and Ndagwe 25 participants trained on wetland management 10 encroachers issued with notices	5 wetland were inspected, 25 participants trained and 60 encroachers issued with improvement notices
<i>Travel inland</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>543</b>	<b>770</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (district environment committee established and functional)	1 (district environment committee trained on its roles and responsibilities)
Non Standard Outputs:		n/a
<i>Allowances</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>540</b>	<b>370</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	5 (applications for land considered , processed and offers given to applicants)	20 (Applicaions recommended to the district land board for approval)
Non Standard Outputs:	increase in revenue collections ny 5% 1 sub county land processed- malongo	increment by 2 % in revenue collection
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>900</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -560 project	-29 community projects appraised for funding under CDDG (5 Kyazanga, 6 Lwengo, 12 Kisekka, 6 Ndagwe) -18 parishes reached (4 Kyazanga, 4 Kyazanga, 5 Lwengo, 6 Kisekka, 3 Ndagwe) -580 project beneficiaries served (100 Kyazanga, 120 Lwengo, 240 Kisekka,
<i>Travel inland</i>		1,244
<i>General Staff Salaries</i>		8,122
<i>Wage Rec't:</i>	4,979	8,122
<i>Non Wage Rec't:</i>	380	
<i>Domestic Dev't:</i>	899	1,244
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,258</b>	<b>9,366</b>

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

No. of Active Community Development Workers	12 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -600 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) - 563 Village SACCOS and enterprises and associations support supervised and monitored -Support to 2 district agencies(LITA & LASA) -1 Economic summit organised -LED program implemented)	12 (-12 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -46 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		652
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,449	652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,449</b>	<b>652</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1000 (-1000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -20 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	1364 (-1364 FAL learners enrolled and trained (215 Malongo, 433 Kyazanga, 121 Kyazanga TC, 43 Lwengo TC, 67 Lwengo, 234 Kisekka, 178 Kkingo, 69 Ndagwe) -20 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC)  -10 community centres functionalized (2 Malongo, 2 Kyazanga, 1 Lwengo TC, 2 Lwengo, 2 Kisekka, 1 Ndagwe))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,490
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	2,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,761</b>	<b>2,690</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	2 (1 District and 1 LLG youth councils supported)	1 (1 District council supported (Facilitated the Ag. District Youth chairperson to the International Youth day celebrations))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,007</b>	<b>580</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo,	1 (1 Wheel chair supplied to one disabled girl child in Kyazanga s/c.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Ndagwe) -1 association 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,	-8 PWD groups projects appraised to be funded under PWD special grant (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1District PWD council meeting supported
Workshops and Seminars		480
Travel inland		776
Wage Rec't:		
Non Wage Rec't:	7,012	1,256
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,012</b>	<b>1,256</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	2 (- 2 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC. -District women leaders' Union activities supported)	1 (-1 District Women council meeting supported. -Launched and operationalised the District Women Leaders Union.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	1,757	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,757</b>	<b>1,000</b>

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.	Staff monthly salaries 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.
Travel inland		480
General Staff Salaries		10,554

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Welfare and Entertainment</i>		114
<i>Bank Charges and other Bank related costs</i>		254
<i>Wage Rec't:</i>	5,597	10,554
<i>Non Wage Rec't:</i>	1,303	594
<i>Domestic Dev't:</i>	407	254
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,306</b>	<b>11,401</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (3 TPC meeting held and 3 sets of minutes prepared. District headquarters)	3 (3 TPC meeting held and 3 sets of minutes prepared. District headquarters)
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings convened and 2 sets of minutes prepared.)	1 (1 council meeting convened and 1 set of minutes prepared.)
No of qualified staff in the Unit	4 (District planner, Senior Planner, population officer and office typist/ secretary)	4 (District planner, Senior Planner, population officer and office typist/ secretary)
Non Standard Outputs:	Provision of technical guidance to sectors and LLGs	District head quarters and LLGs were assessed on Min. conditions and Performance measures and final report was procured and submitted to relevant offices for action
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,963	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,963</b>	<b>1,500</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Travel inland</i>		20,238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		20,340
<b>Total</b>	<b>553</b>	<b>20,340</b>
<b>Output: Development Planning</b>		

**Vote: 599** Lwengo District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implementation of their annual workplans	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
<i>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		1,023
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	
<i>Domestic Dev't:</i>	1,020	1,783
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,570</b>	<b>1,783</b>

**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:	Staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	Paid monthly staff salaries, staff welfare catered for. 2 departmental meetings held. Quarterly audit report prepared and delivered to relevant offices
<i>General Staff Salaries</i>		8,014
<i>Wage Rec't:</i>	6,997	8,014
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,997</b>	<b>8,014</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (qtrly reports submitted in the 2nd week after the end of the quarter.)	30/10/2015 (Quarterly audit reports submitted to relevant offices on time.)
No. of Internal Department Audits	1 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, quarterly audited books of accounts for Lwengo district head quarters, 60 primary schools, 17 secondary schools 4 health centres.)	1 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo carried out, quarterly audited books of accounts for Lwengo district head quarters carried out.)
Non Standard Outputs:	Value vof money audited district projects.	value for money audited district projects carried out
<i>Allowances</i>		996

**Vote: 599** Lwengo District**2015/16 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)
<b>11. Internal Audit</b>		
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		331
<i>Fuel, Lubricants and Oils</i>		1,218
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,203	2,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,203</b>	<b>2,695</b>

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

There is need for more funds to facilitate audit of USE and UPE funds

<i>Wage Rec't:</i>	2,590,431	2,935,559
<i>Non Wage Rec't:</i>	937,754	937,754
<i>Domestic Dev't:</i>	47,244	47,244
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,963,531</b>	<b>3,963,531</b>



**Vote: 599** Lwengo District**2015/16 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:	Operation of the district administration department.	1754 staff paid salary, ULGA subscription partially made, assets repaired and maintained, LPOs issued for procurement of goods and services, CAO and D/CAO's movements facilitated, stationery procured, meetings, workshops and functions attended,	0	Uncompleted procurement process of service providers leading to late execution of planned activities/projects. Limited funds for planned activities
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**Expenditure**

211101 General Staff Salaries	<b>87,889</b>	104	0.1%
211103 Allowances	<b>1,440</b>	1,400	97.2%
221009 Welfare and Entertainment	<b>3,975</b>	427	10.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	929	31.0%
221017 Subscriptions	<b>11,000</b>	3,000	27.3%
222001 Telecommunications	<b>1,000</b>	595	59.5%
227001 Travel inland	<b>12,000</b>	5,360	44.7%
227004 Fuel, Lubricants and Oils	<b>28,800</b>	9,438	32.8%
Wage Rec't:	<b>87,889</b>	Wage Rec't: 104	Wage Rec't: 0.1%
Non Wage Rec't:	<b>84,914</b>	Non Wage Rec't: 21,149	Non Wage Rec't: 24.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>172,803</b>	<b>Total 21,253</b>	<b>Total 12.3%</b>

**Output: Human Resource Management**

Non Standard Outputs:	1762 staff appraised, Line ministries consulted four times, 4 pay change reports prepared and submitted, 4 sanctions and rewards committees held, one computer serviced.	234 staff appraised, line ministry consulted, staff data captured for payment, one rewards and sanction committee meeting held and 10 cases handled, one UPS procured,	0	Limited space for office operations and limited funding.
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**Expenditure**

227001 Travel inland	<b>12,519</b>	5,800	46.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>23,579</b>	Non Wage Rec't: 5,800	Non Wage Rec't: 24.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,579</b>	<b>Total 5,800</b>	<b>Total 24.6%</b>

**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	yes (preparation and implementation of CBG plan and policy)	yes (CBG plan formulated)	#Error	Lack of enough funds required for the quarterly CBG activities.
No. (and type) of capacity building sessions undertaken	77 (Carrier for 4 district staff developed.)	2 (carrier development for one staff(ssekandi Isma))	2.60	
Non Standard Outputs:	skills for 50 staff,18 politicians and 4 development partners enhanced, on staff performance management and appraisal,environment mainstreaming, their roles and responsibilities,gender mainstreaming,reporting and 5 new staff inducted/mentored.	CAO facilitated to attend an international conference on governance and service delivery in developing economics		

*Expenditure*

221003 Staff Training	<b>9,873</b>	3,060	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,133</b>	3,060	11.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,133</b>	<b>3,060</b>	<b>11.3%</b>

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

%age of LG establish posts filled	22 (8 LLGs projects monitored)	4 (4 Government projects monitored.YLP,CAR,CDD and NAADS)	18.18	Few submissions for rewards and sanctions committee consideration, Limited facilitation for regular monitoring.
Non Standard Outputs:	4 rewards and sanction committees held	one rewards and sanctions committee held and 10 cases handled		

*Expenditure*

227001 Travel inland	<b>6,458</b>	472	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	472	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>472</b>	<b>4.7%</b>

**Output: Public Information Dissemination**

0 NIL

**Vote: 599** Lwengo District**2015/16 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:	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. District quarterly newsletter produced
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*Expenditure*

221007 Books, Periodicals & Newspapers	<b>2,159</b>	540	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,659</b>	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 8.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,659</b>	<b>Total</b> 540	<b>Total</b> 8.1%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	32 (LLGs and District projects monitored)	4 (a board of survey was carried out for FY 2014/15)	12.50	NIL
No. of monitoring reports generated	4 (monitoring reports prepared and submitted)	1 (monitoring report for 1st quarter prepared and submitted to CAO)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,180	19.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b> 1,180	<b>Total</b> 19.7%

**Output: Records Management**

Non Standard Outputs:	records officer facilitated to communicate	Records officer facilitated on postage and courier errands	0	NIL
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*Expenditure*

227001 Travel inland	<b>2,750</b>	330	12.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 330	<i>Non Wage Rec't:</i> 5.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b> 330	<b>Total</b> 5.5%

# Vote: 599 Lwengo District

# 2015/16 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

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report prepared and submitted to relevant stakeholders)	15/10/2015 (Monthly, and 1st quarter performance reports prepared and submitted to relevant stakeholders.)	#Error	Funds allocated to the department were not enough to cater for all planned activities.
Non Standard Outputs:	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and cordinated. Payment of salaries for District staff in made.	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and cordinated. Payment of salaries for District staff in made.		

#### Expenditure

227001 Travel inland	20,199	6,125	30.3%
227004 Fuel, Lubricants and Oils	16,200	4,800	29.6%
211101 General Staff Salaries	66,446	16,901	25.4%
221010 Special Meals and Drinks	2,578	290	11.2%
221011 Printing, Stationery, Photocopying and Binding	10,004	2,698	27.0%
221014 Bank Charges and other Bank related costs	0	254	N/A
Wage Rec't:	66,446	16,901	25.4%
Non Wage Rec't:	48,981	14,167	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,427</b>	<b>31,068</b>	<b>26.9%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	10000 (Tax payers sensitised, enumeration and assessment done, revenue collected and distributed to user Departments.)	3268 (Tax payers sensitised, enumeration and assessment done, revenue collected and distributed to user Departments.)	32.68	N/A
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# Vote: 599 Lwengo District

# 2015/16 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

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.)	41 (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.)	273.33	
Value of Hotel Tax Collected	150 (In the subcounties of Kyazanga(30), malongo(30), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(10))	56 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(13), Kisseka(10), ndagwe(4), kkingo(14).)	37.33	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>4,400</b>	1,012	23.0%	
227004 Fuel, Lubricants and Oils	<b>3,600</b>	804	22.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 1,816	<i>Non Wage Rec't:</i> 22.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 8,000</b>	<b>Total 1,816</b>	<b>Total 22.7%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Annual LG final accounts submitted to auditor general and other relevant authorities.)	31/08/2015 (Annual LG final accounts for F/Y 2014/15 submitted to auditor general and other relevant authorities.)	#Error	N/A
Non Standard Outputs:	VAT, PAYE and WHT returns compiled and remitted to URA.	Monthly returns for VAT, PAYE and WHT returns compiled and remitted to URA.		

#### Expenditure

227001 Travel inland	<b>2,500</b>	1,540	61.6%	
227004 Fuel, Lubricants and Oils	<b>566</b>	500	88.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,566</b>	<i>Non Wage Rec't:</i> 2,040	<i>Non Wage Rec't:</i> 44.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,566</b>	<b>Total 2,040</b>	<b>Total 44.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

**Vote: 599** Lwengo District**2015/16 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***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	nkscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	Bank charges were paid District chairperson's vehicle maintained office activities including procurement of stationary was were catered for	0	Failure to meet District Chairman's pledges due to inadequate funding
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>1,000</b>	292		29.2%
211101 General Staff Salaries	<b>21,609</b>	9,699		44.9%
221002 Workshops and Seminars	<b>3,100</b>	1,640		52.9%
221009 Welfare and Entertainment	<b>600</b>	464		77.3%
221010 Special Meals and Drinks	<b>8,699</b>	887		10.2%
227001 Travel inland	<b>15,921</b>	6,205		39.0%
227004 Fuel, Lubricants and Oils	<b>28,800</b>	6,000		20.8%
	<i>Wage Rec't:</i> <b>21,609</b>	<i>Wage Rec't:</i> 9,699	<i>Wage Rec't:</i>	44.9%
	<i>Non Wage Rec't:</i> <b>163,355</b>	<i>Non Wage Rec't:</i> 15,488	<i>Non Wage Rec't:</i>	9.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> <b>184,964</b>	<b>Total</b> <b>25,187</b>	<b>Total</b>	<b>13.6%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	3 months salary paid to DSC chairperson Met incurred costs during recruitment of health workers 2 ssesions with 12 sittings done and staff appointed,confirmed and handled 12 disciplinary cases prepared and submitted 4th quarter report to public servic	0	Receipt of extra funds from ministry of health that necessitated suplimentary budget. Delay by management to offer letters of appointment to health workers and lack of adequate office space
<i>Expenditure</i>				
211101 General Staff Salaries	<b>24,336</b>	6,202		25.5%
211103 Allowances	<b>18,031</b>	12,930		71.7%
221010 Special Meals and Drinks	<b>4,016</b>	1,776		44.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	849		70.7%
222001 Telecommunications	<b>600</b>	200		33.3%
227001 Travel inland	<b>3,200</b>	5,180		161.9%
227004 Fuel, Lubricants and Oils	<b>4,041</b>	1,200		29.7%

**Vote: 599** Lwengo District**2015/16 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**

<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	6,202	<i>Wage Rec't:</i>	25.5%
<i>Non Wage Rec't:</i>	<b>36,875</b>	<i>Non Wage Rec't:</i>	22,135	<i>Non Wage Rec't:</i>	60.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,211</b>	<b>Total</b>	<b>28,336</b>	<b>Total</b>	<b>46.3%</b>

**Output: LG Land management services**

No. of Land board meetings	()	1 (Held one land board meeting on 29/09/2015 at Kinoni council hall. 28 land applications were handled. 4 applications were deferred and 24 applications approved)	0	Inadequate facilitation offered to the working committees and poor coordination among the working teams and absence of UTM control points
No. of land applications (registration, renewal, lease extensions) cleared	200 (application for land from 8 lower local gov'ts processed, lease extension and renewals made)	24 (28 land applications were handled 4 applications were deferred One meeting was held at Kinoni council hall on 29th/9/2015)	12.00	
Non Standard Outputs:	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.	Inspected two pieces of land in Ndage and Lwengo subcounties applied for but under conflict The physical planning committee made 15 Inspections in Ndagwe, Kyazanga, Kisekka, Malongo and Lwengo town council and made recommendations		

*Expenditure*

211103 Allowances	<b>3,600</b>	900	25.0%
227004 Fuel, Lubricants and Oils	<b>1,600</b>	900	56.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,902</b>	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,902</b>	<b>Total</b>	<b>1,800</b>
			<b>22.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (one quarterly report discussed)	0	Accounting officers delay to submit accountability contrary to the financial regulations leading to many unnecessary queries
No. of Auditor Generals queries reviewed per LG	4 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	1 (Audit queries for 2 quarters reviewed and submitted to council and ministry. Recommendations enforced)	25.00	
Non Standard Outputs:	attending council meetings and workshops	Attended 2 council meetings and one training on effective handling of accountability concerns		

*Expenditure*

**Vote: 599** Lwengo District**2015/16 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**

211103 Allowances	10,000	3,000	30.0%	
221010 Special Meals and Drinks	800	270	33.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	30	3.0%	
227001 Travel inland	1,500	40	2.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	3,340	22.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,016</b>	<b>3,340</b>	<b>22.2%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, FAL ,IGA among others monitored by the council	Government projects including LGMSD, CDD, YLP annd roads were monitered and several recommendations made	0	Inadequate transport faciliation and inadequate hospitality by members of beneficiary groups(CDD and YLP)
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*Expenditure*

211101 General Staff Salaries	145,080	43,411	29.9%	
227004 Fuel, Lubricants and Oils	36,600	9,050	24.7%	
Wage Rec't:	145,080	43,411	29.9%	
Non Wage Rec't:	39,840	9,050	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>184,920</b>	<b>52,461</b>	<b>28.4%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 8 standing committee meeting held and recommendations recorded.	3 months salary and gratuity paid to councilors 1 standing committee meeting held and recommendations forwarded to council for appropriate action	0	Laxity of some councilors because of engagement in active political activities 1
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*Expenditure*

211103 Allowances	170,157	30,245	17.8%	
227001 Travel inland	9,000	2,000	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	179,157	32,245	18.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>179,157</b>	<b>32,245</b>	<b>18.0%</b>	



**Vote: 599** Lwengo District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0

-No means of transport for supervision  
 -No funds released for supervision of operation wealth creation activities

**Vote: 599** Lwengo District**2015/16 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:	80% of the government projects and programs effectively implemented, monitored and supervised. 12 Monthly & 4 quarterly reports on implemented activities prepared, submitted to MAAIF. Budget & Finance Performance reports prepared and submitted. Agricultural & food security data collected 3 vulnerable groups supported with coffee seedlings for income generation Foundation for pest and disease laboratory established 1 market site identified and plan made Staff wage payments monitored 80% staff performance appraised per quarter 4 reports made on disciplinary action taken against errant officers 12 TPCs, 6 standing committee meetings and 6 council meetings attended 4 senior staff meetings held 4 Networking visits with MAAIF, NGOs and Research organizations carried out. 1 Study tour to research stations, Agricultural and Trade shows and any other institution Procurement of 2 acres of land on force account and establishment of coffee and banana mother gardens. Procurement of demonstration materials for screen house Completion of slaughter slab and Plant market structure done at Katove in Malongo	-70% of government projects and programs effectively implemented, monitored and supervised in the quarter. -Budget & Finance Performance reports prepared and submitted to finance-Lwengo. -1 market site identified and plan made for Katovu. Staff wage pa		
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*Expenditure*

211101 General Staff Salaries	<b>169,627</b>	54,561	32.2%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	147	36.6%
221014 Bank Charges and other Bank related costs	<b>500</b>	644	128.9%
222001 Telecommunications	<b>200</b>	50	25.0%

**Vote: 599** Lwengo District**2015/16 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**

222003 Information and communications technology (ICT)	200	50	25.0%	
227001 Travel inland	1,464	410	28.0%	
227004 Fuel, Lubricants and Oils	2,800	762	27.2%	
228002 Maintenance - Vehicles	4,680	335	7.2%	
Wage Rec't:	169,627	Wage Rec't: 54,561	Wage Rec't: 32.2%	
Non Wage Rec't:	50,313	Non Wage Rec't: 2,398	Non Wage Rec't: 4.8%	
Domestic Dev't:	1,279	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>221,219</b>	<b>Total 56,959</b>	<b>Total 25.7%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (No. of Plant marketing facilities constructed (1))	1 (BOQ prepared for the stall completion)	100.00	Only 2 staff were re-instated, more staff are required in 4 sub counties luck of means of transport.
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**Vote: 599** Lwengo District**2015/16 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:	<p>4 Coordination meetings on agricultural- crop activities carried out in Lwengo.</p> <p>1 annual and 4qterly work plans and reports made for crop sub sector Lwengo</p> <p>BBW hot spots identified</p> <p>BBW by-laws approved</p> <p>2 Study tours conducted</p> <p>4 Community sensitizations and action plan for BBW developed.</p> <p>3 regular monitoring visits conducted.</p> <p>32 Surveillance visits carried out to detect occurrences of crop diseases &amp; pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo</p> <p>32 Regulations and enforcement of by law visits carried out in all Sub counties</p> <p>4 Networking visits with MAAIF, NGOs and Research organizations carried out.</p> <p>8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo</p> <p>4 Field visits per quarter to farmers for on-spot advice carried in all Sub counties</p> <p>Accountabilities made on time, for released funds</p> <p>1 training on postharvest handling and crop quality control carried out</p> <p>4 mother garden established for new varieties of coffee (all sevens)</p> <p>Prepare BOQs and certifications to ensure good agricultural inputs supply.</p> <p>6 Crop input procurements supervised, and certified</p> <p>8 trainings on soil erosion control conducted</p> <p>4 staff meetings held to monitor and evaluate performance of sub county extension staff</p> <p>3 plant clinics established at Kinoni, Kyawagoonya and Katovu markets</p> <p>Pest and diseases controlled in all sub counties</p> <p>160 farmers trained on improving productivity through rehabilitation of Shambas of</p>	<p>-One staff meeting conducted</p> <p>-4 Plant health rallies held in Lwengo, Malongo Kyazanga and Ndagwe in conjunction with MAAIF</p> <p>-Organized and hosted coffee show at Kinoni Trading centre</p> <p>-Distributed 9,250kg of maize seedlings, 13,410 kg of beans, 20,000 ba</p>		
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**Vote: 599** Lwengo District**2015/16 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**

coffee and Banana.  
1 Study tour to research stations, Agricultural and Trade shows and any other institution

*Expenditure*

227001 Travel inland	<b>2,680</b>	1,041	38.8%
227004 Fuel, Lubricants and Oils	<b>2,345</b>	601	25.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,699</b>	<i>Non Wage Rec't:</i> 1,642	<i>Non Wage Rec't:</i> 24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,699</b>	<b>Total 1,642</b>	<b>Total 24.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	6000 (Quantities of fish harvested (6000) Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunyuu in Lwengo and Katuro in Kyazanga)	1500 (1500 Quantities of fish harvested per quarter (these are estimates))	25.00	Lack of transport and staff.
No. of fish ponds stocked	30 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	11 (11 In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties (these are estimates))	36.67	
No. of fish ponds constructed and maintained	51 (No. of fish ponds constructed and maintained (51) Maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	52 (52 fish ponds of farmers maintained in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties (these are estimates))	101.96	

**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 annual & 4 quarterly work plans and budgets for the Fisheries sub -sector activities carried out 1 annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced 4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control 12 inspection visits to fish markets to enforce fish & crocodile laws and regulations. 1 fish pond constructed Prepare BOQs and certifications to ensure good agricultural fish inputs supply. 8 Fish catch data collection visits 4 staff meetings held.	1st quarter and 1 annual work plan prepared for 2015/16 1 annual report for 2014/15, 1st quarter report prepared, 1 follow-up visit to fish farmers who benefited from fish fries supplied in 2014/15 4 inspection visits made to fish markets and carried
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	200	56	28.0%
227001 Travel inland	2,456	608	24.8%
227004 Fuel, Lubricants and Oils	1,499	375	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,355	1,089	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,355</b>	<b>1,089</b>	<b>25.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	4 (No. of parishes receiving anti-vermin services (4) In Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe.)	2 (2 Parishes affected by vermins i.e. Nakalembe in Kiseka, Kyawagoonya in Lwengo.)	50.00	No staff
Number of anti vermin operations executed quarterly	4 (1) Number of anti-vermin operations executed quarterly (4) Anti-vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	2 (At Kisekka, Nakalembe Parish and Nakateete parishes)	50.00	
Non Standard Outputs:	4planning meetings conducted and organized 4Trainings and sensitizations conducted	1 planning meeting conducted		

# Vote: 599 Lwengo District

# 2015/16 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

*Expenditure*

227001 Travel inland	<b>1,005</b>	334	33.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,005</b>	334	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,005</b>	<b>334</b>	<b>Total</b>	<b>33.2%</b>

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

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

Non Standard Outputs:      4 field monitoring visits conducted  
2 trainings for apiary farmers conducted  
Agricultural statistics pertaining to commercial insect, production and productivity, and honey prices collected  
No. of insect traps procured and deployed  
1 annual and 4 quarterly work plans and reports prepared      10 youth farmers trained

*Expenditure*

222001 Telecommunications	<b>120</b>	50	41.7%	
227001 Travel inland	<b>1,295</b>	700	54.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,015</b>	750	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,015</b>	<b>750</b>	<b>Total</b>	<b>24.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

**Vote: 599** Lwengo District**2015/16 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 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17	0	Under performance at facility level due to under staffing, New Staff recruited but were not given Appointment letter because the Ministry has not written A commitment letter to the district about salary provision for the newly Appointed staff.
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*Expenditure*

211101 General Staff Salaries	<b>1,480,126</b>	418,605	28.3%
221009 Welfare and Entertainment	<b>200</b>	175	87.5%
221011 Printing, Stationery, Photocopying and Binding	<b>10,200</b>	2,274	22.3%
221014 Bank Charges and other Bank related costs	<b>4,800</b>	1,022	21.3%
222001 Telecommunications	<b>20,000</b>	1,632	8.2%
227001 Travel inland	<b>211,134</b>	21,866	10.4%
227004 Fuel, Lubricants and Oils	<b>38,536</b>	2,360	6.1%
Wage Rec't:	<b>1,480,126</b>	Wage Rec't: 418,605	Wage Rec't: 28.3%
Non Wage Rec't:	<b>51,669</b>	Non Wage Rec't: 6,695	Non Wage Rec't: 13.0%
Domestic Dev't:	<b>642</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>455,000</b>	Donor Dev't: 22,634	Donor Dev't: 5.0%
<b>Total</b>	<b>1,987,437</b>	<b>Total 447,933</b>	<b>Total 22.5%</b>

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

Number of inpatients that visited the NGO Basic health facilities	5796 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/CII 288)	1510 (Asiika Obulamu med. Bakhta H/C II Bukoto Pentecostal H/CII 50 Engeye H/CII)	26.05	Untimely release of fund affected the performance of mass measles campaign,
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**Vote: 599** Lwengo District**2015/16 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**

Engeye H/CII 576	Katovu COU H/CII 51		
Katovu COU H/CII 240	Kimwanyi H/C III 55		
Kimwanyi H/C III 576	Kyamaganda H/CIII 212		
Kyamaganda H/CIII 576	Luyembe H/CII 6		
Luyembe H/CII 480	Mbiriizi Muslem H/C III 253		
Mbiriizi Muslem H/C III 384	Mbiriizi St Francis H/C III 585		
Mbiriizi St Francis H/C III 624	Munathamam H/CII 99		
Munathamam H/CII 384	Nkoni H/C III 268		
Nkoni H/C III 576I	St Padre Pio Capp. H/C II 42)		
St Padre Pio Capp. H/C II 144)			

storage facilities is a big challenge, Transport means is a challenge for the DHT.

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbiriizi Muslem H/C III 720 Mbiriizi St Francis H/C III 720 Munathamam H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	2680 (Asiika Obulamu med. 40 Bakhta H/C II 13 Bukoto Pentecostal H/CII 228 Engeye H/CII 30 Katovu COU H/CII 19 Kimwanyi H/C III 384 Kiwumulo H/C II Kyamaganda H/CIII 163 Luyembe H/CII 344 Kabukunge H/C II Makondo H/CII 341 Mbiriizi Muslem H/C III 342 Mbiriizi St Francis H/C III 278 Munathamam H/CII 109 Nkoni H/C III 34 St Aloysius Ngobya H/C II St Jude Kaswa H/C II 123 St Padre Pio Cupp. H/CII 58)	27.92
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No. and proportion of deliveries conducted in the NGO Basic health facilities	2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbiriizi Muslem H/C III 360 Mbiriizi St Francis H/C III 480 Munathamam H/CII 180 Nkoni H/C III 384)	367 (Asiika Obulamu med. Bukoto Pentecostal H/CII Engeye H/CII Katovu COU H/CII 11 Kimwanyi H/C III 15 Kyamaganda H/CIII 13 Luyembe H/CII 7 Mbiriizi Muslem H/C III 58 Mbiriizi St Francis H/C III 163 Munathamam H/CII 4 Nkoni H/C III 41)	13.01
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**Vote: 599** Lwengo District**2015/16 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 outpatients that visited the NGO Basic health facilities	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munathamam H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	13685 (Asiika Obulamu med. 352 Bakhita H/C II 1415 Bukoto Pentecostal H/CII 614 Engeye H/CII 1744 Katovu COU H/CII 51 Kimwanyi H/C III 122 Kiwumulo H/C II Kyamaganda H/CIII 429 Luyembe H/CII 502 Makondo H/CII 2154 Mbirizi Muslem H/C III 609 Mbirizi St Francis H/C III 2912 Munathamam H/CII 235 Nkoni H/C III 2279 St Aloysius Ngobya H/C II 367 St Jude Kaswa H/C II 264 St Padre Pio Capp H/C II 980)	26.24	
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Non Standard Outputs:	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets, training of health workers on integrated case management of malaria, inspection of public places, Data quality assessment under Prefa and ma		
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*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>73,554</b>	18,388	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>73,554</b>	18,388	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,554</b>	<b>18,388</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33)	57 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33)	81.43	Untimely release of fund affected the performance of mass measles campaign, storage facilities is a big challenge, Transport means is a challenge for the DHT and limited skills in information management.
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**Vote: 599** Lwengo District**2015/16 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**

	Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)	Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)		
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	176 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	85.85	
No. of trained health related training sessions held.	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)	26 (Kiwangala H/CIV 3 Lwengo H/CIV 2 Kyazanga H/CIV 3 Katovu H/CII 2 Kyetume H/CIII 2 Nanywa H/CIII 2 Kinoni H/CIII 2 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CIII 1 Kikeneene H/CII 1 Kisansala H/CII 2 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1)	29.55	
Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunya H/CII)	41596 (Kiwangala H/CIV 6240 Lwengo H/CIV 5604 Kyazanga H/CIV 3420 Katovu H/CII 2764 Kyetume H/CIII 3261 Nanywa H/CIII 3549 Kinoni H/CIII 6528 Kalegero H/CII 972 Lwengenyi H/CII 1721 Kakoma H/CII 1686 Nakateete H/CII 2112 Kikeneene H/CII 1397 Kisansala H/CII 1570 Kagganda H/CII 867 Kasana H/CII 1098 Ssenya H/CII 528)	22.38	

**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	2060 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	715 (Kiwangala H/CIV 147 Lwengo H/CIV 67 Kyazanga H/CIV 145 Katovu H/CII 61 Nanywa H/CIII 47 Kinoni H/CIII 93 Kyetume H/CIII 57 Lwengenyi H/CII 3 Kakoma H/C II 15 Kisansala H/ CII 42)	34.71	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	3280 (Kiwangala H/CIV 443 Lwengo H/CIV 277 Kyazanga H/CIV 74 Katovu H/CII 226 Kyetume H/CIII 495 Nanywa H/CIII 154 Kinoni H/CIII 362 Kalegero H/CII 73 Lwengenyi H/CII 72 Kakoma H/CII 253 Nakateete H/CII 181 Kikeneene H/CII 330 Kisansala H/CII 134 Kagganda H/CII 44 Kasana H/CII 123 Ssenya H/CII 36)	26.80	
Number of inpatients that visited the Govt. health facilities.	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	1442 (Kiwangala H/CIV 360 Lwengo H/CIV 429 Kyazanga H/CIV 212 Katovu H/CII 26 Nanywa H/CIII 61 Kinoni H/CIII 174 Kyetume H/CIII 22 Lwengenyi H/CII Kakoma H/C II Kisansala H/ CII)	31.90	
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days, HCT	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets, training of health workers on integrated case management of malaria, inspection of public places, Data quality assessment under Prefa and ma		

*Expenditure*

263104 Transfers to other govt. units **114,662** 32,599 28.4%

**Vote: 599** Lwengo District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>114,662</b>	<i>Non Wage Rec't:</i>	32,599	<i>Non Wage Rec't:</i>	28.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>114,662</b>	<b>Total</b>	<b>32,599</b>	<b>Total</b>	<b>28.4%</b>

*3. Capital Purchases*

**Output: Theatre construction and rehabilitation**

No of theatres constructed	0 (N/A)	0 (N/A)	0	The funds were affected by the ministerial circular that attracted VAT on all constructions under Health.
No of theatres rehabilitated	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county)	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county was done)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>28,400</b>	29,820	105.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>28,400</b>	<i>Domestic Dev't:</i>	29,820
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>28,400</b>	<b>Total</b>	<b>29,820</b>
			<b>Total</b> 105.0%

**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	1334 (MALONGO SUB COUNTY Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12	1334 (Staff paid Salaries for three month.)	100.00	No challenge.
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**Vote: 599** Lwengo District**2015/16 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**

Lwebidaali C/U P/S 12  
 Lwendezi P/S 09  
 Nampongerwa P/S 11  
 Kensenene P/S 10  
 Kiwumulo P/S 10  
 Kyamatafaali P/S 09  
 Lwekishugi P/S 09  
 Kolanolya P/S 10  
 Lwemiyaga P/S 09  
 Kabusirabo P/S 10  
 Malongo Baptist P/S 09  
 Kamazzi P/S 07  
 Kikoba P/S 07  
 Kalagala COPE 03  
 Kigeya COPE 03  
 St. Joseph Lwensambya P/S 08  
 Lwebidaali Muslim P/S 08

## LWENGO SUB-COUNTY

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

## LWENGO TOWN COUNCIL

Kaseese P/S 11  
 Mbirizi Muslem P/S 14  
 Bishop Ssenyonjo P/S 14  
 Kabalungi P/S 12  
 Mbirizi R/C P/S 14

## KISEKKA SUB-COUNTY

Sseke P/S 14  
 Kaboyo P/S 15  
 Nakateete G.S P/S 11  
 Namugongo P/S 09  
 Kiwangala P/S 10  
 Bunyere P/S 13  
 Namulanda P/S 09  
 Bukumbula P/S 09  
 Ngereko P/S 12  
 Kyanukuzi P/S 15  
 Hope Bulemere P/S 09

**Vote: 599** Lwengo District**2015/16 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 14  
 Nakawanga P/S 15  
 Busubi COPE 03  
 St. Kizito Kisekka P/S 09  
 Kyasonko P/S 12  
 Kyembazi P/S 10  
 Kinoni P/S 19

**KYANZANGA SUB-COUNTY**  
 Bijaaba Islamic P/S 10  
 Kengwe P/S 11  
 Luasaka Pentecostal P/S 08  
 Ngugo P/S 11  
 Katuulo P/S 16  
 Lyangoma P/S 09  
 Kagoogwa P/S 09  
 Lusaka Muslem P/S 08  
 Bijaaba SDA P/S 08  
 St. Jude Kyazanga P/S 10  
 Lyakibirizi P/S 13  
 Birunuma P/S 10  
 Kisaana Bataka P/S 13  
 Kanoni P/S 09  
 Nkokonjeru Pent. P/S 10  
 Busumbi P/S 09  
 Nkundwa P/S 11  
 Busibo P/S 12  
 Lyakibirizi COPE 03  
 Bijaaba A COPE 03  
 Bijaaba B COPE 03  
 Lubaale P/S 08  
 St. Joseph Kalyamenvu P/S 08

**KYAZANGA TOWN COUNCIL**  
 Nakateete Muslim P/S 18  
 Kabaseegu P/S 12  
 Luyembe P/S 10  
 St. Mary's Kitooro P/S 08

**KKINGO SUB-COUNTY**  
 Kaganda C/U P/S 09  
 Bigando P/S 11  
 St. Herman Nkoni P/S 23  
 Emmanuel Kitambuza P/S 12  
 Kabwami C/U P/S 08  
 Kabwami R/C P/S 11  
 Mitimikalu P/S 10  
 Kimwany P/S 14  
 Nzizi P/S 11  
 Kabulasoke P/S 12  
 Kaganda Muslem P/S 09  
 Kabukolwa P/S 12  
 Kasaana SDA P/S 09  
 Kasaana Bukoto P/S 09  
 Kikonge P/S 10  
 St. Clare Nkoni P/S 13

**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

Kyoko P/S 10  
Ssenya P/S 11

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



**Vote: 599** Lwengo District**2015/16 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	1337 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kaburirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08  LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakanyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalinzi P/S 11 Nakiyaga P/S 12  LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14  KISEKKA SUB-COUNTY	1337 (All teachers are qualified)	100.00	
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**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Sseke P/S 14  
 Kaboyo P/S 15  
 Nakateete G.S P/S 11  
 Namugongo P/S 09  
 Kiwangala P/S 10  
 Bunyere P/S 13  
 Namulanda P/S 09  
 Bukumbula P/S 09  
 Ngereko P/S 12  
 Kyanukuzi P/S 15  
 Hope Bulemere P/S 09  
 Kyamaganda P/S 14  
 Nakawanga P/S 15  
 Busubi COPE 01  
 St. Kizito Kisekka P/S 09  
 Kyasonko P/S 12  
 Kyembazi P/S 10  
 Kinoni P/S 19

**KYAZANGA SUB-COUNTY**  
 Bijaaba Islamic P/S 10  
 Kengwe P/S 11  
 Luasaka Pentecostal P/S 08  
 Ngugo P/S 11  
 Katuulo P/S 16  
 Lyangoma P/S 09  
 Kagoogwa P/S 09  
 Lusaka Muslem P/S 08  
 Bijaaba SDA P/S 08  
 St. Jude Kyazanga P/S 10  
 Lyakibirizi P/S 13  
 Birunuma P/S 10  
 Kisaana Bataka P/S 13  
 Kanoni P/S 09  
 Nkokonjeru Pent. P/S 10  
 Busumbi P/S 09  
 Nkundwa P/S 11  
 Busibo P/S 12  
 Lyakibirizi COPE 01  
 Bijaaba A COPE 01  
 Bijaaba B COPE 01  
 Lubaale P/S 08  
 St. Joseph Kalyamenvu P/S 08

**KYAZANGA TOWN COUNCIL**  
 Nakateete Muslim P/S 18  
 Kabaseegu P/S 12  
 Luyembe P/S 10  
 St. Mary's Kitooro P/S 08

**KKINGO SUB-COUNTY**  
 Kaganda C/U P/S 09  
 Bigando P/S 11  
 St. Herman Nkoni P/S 23  
 Emmanuel Kitambuza P/S 12  
 Kabwami C/U P/S 08

**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

## NDAGWE SUB-COUNTY

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

Non Standard Outputs: Regular supervision, follows of Teachers supervised  
 weak performing schools,  
 refresher courses on curriculum

*Expenditure*

211101 General Staff Salaries	<b>7,080,748</b>	2,006,201	28.3%
Wage Rec't:	<b>7,080,748</b>	Wage Rec't: 2,006,201	Wage Rec't: 28.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,080,748</b>	<b>Total 2,006,201</b>	<b>Total 28.3%</b>

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

No. of pupils sitting PLE	5825 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyi primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126	5825 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	100.00	No challenge.
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**Vote: 599** Lwengo District**2015/16 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 99  
 St. Barnabas kabalungi p/s 34  
 Musuubiro R/C primary school  
 35  
 Musuubiro c/u primary school  
 57  
 Luti junior baptist p/s 41  
 Nakalinzi church of ug p/s 36  
 Kyetume primary school 61  
 Misenyi primary school 45  
 Nakiyaga primary school 45  
 Nkunya primary school 39  
 St. Joseph's kalisizo p/s 35  
 Sseke primary school 43  
 Kaboyo primary school 65  
 Good samaritan nakateete 45  
 Namugongo primary school 38  
 Kiwangala day & board p/s 38  
 St. Timothy bunyere p/s 40  
 Bukumbula primary school 34  
 Ngereko primary school 55  
 Kyanukuzi st. Philip pri sch 128  
 Kagganda church of uganda  
 primary school 56  
 Bigando st. Joseph p/s 38  
 St. Herman nkoni p/s 99  
 Emmanuel kitambuza p/s 48  
 Kabwami c/u p/s 17  
 Kabwami r/c p/s39  
 Mitimikalu primary school25  
 Kimwanyi primary school 114  
 Nzizi primary school36  
 Kabulassoke primary school 25  
 Kagganda muslim p/s 49  
 St.aloysius kabukolwa p/s 70  
 Kasaana sda primary school 25  
 Kasaana bukoto p/s 22  
 Nakateete primary schoo 85  
 Nakawanga p/sch upe 84  
 Ndagwe p/sch-upe 40  
 Lusaka pentecostal p/s 52  
 Katuulo primary school 87  
 Lyangoma primary school 47  
 Luyembe primary school 30  
 Kagoogwa primary school 35  
 Lusaka moslem p/s24  
 Bijaaba sda primary school 25  
 Kyazanga primary school 40  
 Lyakibirizi primary school 69  
 Birinuma primary school 56  
 Kisana bataka primary school  
 89  
 Kanoni primary school 40  
 Kibingekito primary school 57  
 Kitambuza primary school 47.  
 Kijajjasi primary school 45  
 Kasozi c.o.u primary school 66  
 Kyeyagalire umea p/s 48

**Vote: 599** Lwengo District**2015/16 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**

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

**Vote: 599** Lwengo District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Bijaaba Moslen P/S 22  
 Victoria p/s 34  
 Emmanuel Junior p/s 28  
 St Mary's Kabukolwa p/s 25  
 Mbirizi Advanced p/s 47  
 Kitooro Hillview p/s 43  
 Kyazanga Modern p/s 39)

**Vote: 599** Lwengo District**2015/16 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	580 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyi primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s 39 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St. alloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary school 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 47 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s 24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69	0 (nil)	.00	
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**Vote: 599** Lwengo District**2015/16 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**

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



**Vote: 599** Lwengo District

**2015/16 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**

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

No. of student drop-outs

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

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

24.51

**Vote: 599** Lwengo District**2015/16 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	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304  LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunya P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512  LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404	69731 (chools, 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 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunya P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512  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	100.00	
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**Vote: 599** Lwengo District**2015/16 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**

Mbirizi R/C P/S 662

## KISEKKA SUB-COUNTY

Sseke P/S 653  
 Kaboyo P/S 712  
 Nakateete G.S P/S 548  
 Namugongo P/S 499  
 Kiwangala P/S 411  
 Bunyere P/S 669  
 Namulanda P/S 379  
 Bukumbula P/S 429  
 Ngereko P/S 605  
 Kyanukuzi P/S 745  
 Hope Bulemere P/S 308  
 Kyamaganda P/S 642  
 Nakawanga P/S 653  
 Busubi COPE 115  
 St. Kizito Kisekka P/S 339  
 Kyasonko P/S 467  
 Kyembazi P/S 381  
 Kinoni P/S 1020

## KISEKKA SUB-COUNTY

Sseke P/S 653  
 Kaboyo P/S 712  
 Nakateete G.S P/S 548  
 Namugongo P/S 499  
 Kiwangala P/S 411  
 Bunyere P/S 669  
 Namulanda P/S 379  
 Bukumbula P/S 429  
 Ngereko P/S 605  
 Kyanukuzi P/S 745  
 Hope Bulemere P/S 308  
 Kyamaganda P/S 642  
 Nakawanga P/S 653  
 Busubi COPE 115  
 St. Kizito Kisekka P/S 339  
 Kyasonko P/S 467  
 Kyembazi P/S 381  
 Kinoni P/S 1020

## KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S 432  
 Kengwe P/S 483  
 Luasaka Pentecostal P/S 350  
 Ngungu P/S 425  
 Katuulo P/S 789  
 Lyangoma P/S 409  
 Kagoogwa P/S 531  
 Lusaka Muslem P/S 320  
 Bijaaba SDA P/S 351  
 St. Jude Kyazanga P/S 521  
 Lyakibirizi P/S 628  
 Birunuma P/S 574  
 Kisaana Bataka P/S 584  
 Kanoni P/S 511  
 Nkokonjeru Pent. P/S 485  
 Busumbi P/S 426  
 Nkundwa P/S 485  
 Busibo P/S 683  
 Lyakibirizi COPE 149  
 Bijaaba A COPE 50  
 Bijaaba B COPE 183  
 Lubaale P/S 398  
 St. Joseph Kalyamenvu P/S 339  
 KYAZANGA TOWN  
 COUNCIL  
 Nakateete P/S 921  
 Kabaseegu P/S 521  
 Luyembe P/S 511  
 St. Mary's Kitooro P/S 394

## KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S 432  
 Kengwe P/S 483  
 Luasaka Pentecostal P/S 350  
 Ngungu P/S 425  
 Katuulo P/S 789  
 Lyangoma P/S 409  
 Kagoogwa P/S 531  
 Lusaka Muslem P/S 320  
 Bijaaba SDA P/S 351  
 St. Jude Kyazanga P/S 521  
 Lyakibirizi P/S 628  
 Birunuma P/S 574  
 Kisaana Bataka P/S 584  
 Kanoni P/S 511  
 Nkokonjeru Pent. P/S 485  
 Busumbi P/S 426  
 Nkundwa P/S 485  
 Busibo P/S 683  
 Lyakibirizi COPE 149  
 Bijaaba A COPE 50  
 Bijaaba B COPE 183  
 Lubaale P/S 398  
 St. Joseph Kalyamenvu P/S 339  
 KYAZANGA TOWN  
 COUNCIL  
 Nakateete P/S 921  
 Kabaseegu P/S 521  
 Luyembe P/S 511  
 St. Mary's Kitooro P/S 394

## KINGO SUB-COUNTY

Kaganda C/U P/S 242  
 Bigando P/S 347  
 St. Herman Nkoni P/S 1126

## KINGO 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**2015/16 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**

Emmanuel Kitambuza P/S 433	Kabwami C/U P/S 290
Kabwami C/U P/S 290	Kabwami R/C P/S 438
Kabwami R/C P/S 438	Mitimikalu P/S 260
Mitimikalu P/S 260	Kimwanyi P/S 654
Kimwanyi P/S 654	Nzizi P/S 379
Nzizi P/S 379	Kabulasoke P/S 503
Kabulasoke P/S 503	Kaganda Muslem P/S 226
Kaganda Muslem P/S 226	Kabukolwa P/S 528
Kabukolwa P/S 528	Kasaana SDA P/S 331
Kasaana SDA P/S 331	Kasaana Bukoto P/S 301
Kasaana Bukoto P/S 301	Kikonge P/S 317
Kikonge P/S 317	St. Clare Nkoni P/S 601
St. Clare Nkoni P/S 601	Kyoko P/S 201
Kyoko P/S 201	Ssenya P/S 401
Ssenya P/S 401	
	NDAGWE SUB-COUNTY
NDAGWE SUB-COUNTY	Kanyogoga P/S 223
Kanyogoga P/S 223	Makondo P/S 764
Makondo P/S 764	Kitambuza Ndagwe P/S 456
Kitambuza Ndagwe P/S 456	Bunjako P/S 596
Bunjako P/S 596	Naanywa P/S 561
Naanywa P/S 561	Ndagwe Muslem P/S 402
Ndagwe Muslem P/S 402	Kasozzi P/S 603
Kasozzi P/S 603	Namabaale P/S 561
Namabaale P/S 561	Kyakwerebera P/S 376
Kyakwerebera P/S 376	Kayirira P/S 550
Kayirira P/S 550	Nakateete St. Atanans P/S 535
Nakateete St. Atanans P/S 535	Kyaterekera P/S 425
Kyaterekera P/S 425	Jjaga P/S 416
Jjaga P/S 416	Kyeyagalire P/S 545
Kyeyagalire P/S 545	Kibingekito P/S 638
Kibingekito P/S 638	kijjajjasi P/S 469)
kijjajjasi P/S 469)	

Non Standard Outputs:

N/A

INSPECTION

*Expenditure*

263311 Conditional transfers for Primary Education	<b>615,277</b>	192,970	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>615,277</b>	192,970	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>615,277</b>	<b>192,970</b>	<b>31.4%</b>

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	

**Vote: 599** Lwengo District**2015/16 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 teaching and non teaching staff paid	200 (Nakyenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers.)	200 (Salaries paid for teachers in Nakyenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,079,868</b>	306,977	28.4%	
<i>Wage Rec't:</i>	<b>1,079,868</b>	<i>Wage Rec't:</i> 306,977	<i>Wage Rec't:</i> 28.4%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,079,868</b>	<b>Total 306,977</b>	<b>Total 28.4%</b>	

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

No. of students enrolled in USE	11021 (778 Nakyenyi SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss, 434 Modern SS Mbirizi, 650 Kinoni Intergrated SS, 522 St Antony SS Kyazanga, 479 BK Memorial ss Kyazanga, 631 St Bernad Kiswera, 412 Mbirizi High, 365 St James Kalungulu, 444 Modern High Kyazanga, 352 Mayira SS, 563 St Joseph Mbirizi, 212 Busibo ss)	11021 (778 Nakyenyi SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss, 434 Modern SS Mbirizi, 650 Kinoni Intergrated SS, 522 St Antony SS Kyazanga, 479 BK Memorial ss Kyazanga, 631 St Bernad Kiswera, 412 Mbirizi High, 365 St James Kalungulu, 444 Modern High Kyazanga, 352 Mayira SS, 563 St Joseph Mbirizi, 212 Busibo ss)	100.00	N/A
Non Standard Outputs:	students attendance monitored	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>1,451,136</b>	469,206	32.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,451,136</b>	<i>Non Wage Rec't:</i> 469,206	<i>Non Wage Rec't:</i> 32.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,451,136</b>	<b>Total 469,206</b>	<b>Total 32.3%</b>	

**Vote: 599** Lwengo District**2015/16 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****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	5 Staff salaries paid and departmental activities coordinated, Lunch allowance	5 Staff salaries paid and departmental activities coordinated, Lunch allowance	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	<b>32,029</b>	15,603		48.7%
221002 Workshops and Seminars	<b>12,605</b>	722		5.7%
221008 Computer supplies and Information Technology (IT)	<b>10,000</b>	1,500		15.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	25		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>32,029</b>	15,603		48.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>22,605</b>	2,247		9.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<b>8,084</b>	0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>0</b>	0		0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>28.5%</b>
	<b>62,718</b>	<b>17,850</b>		

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

No. of secondary schools inspected in quarter	35 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakyenyi SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	0 (N/A)	.00	N/A
No. of tertiary institutions inspected in quarter	4 (Nakyenyi in Lwengo, Lwengo technical institute in Lwengo, Kyanjovu in Lwengo, Kinoni)	0 (N/A)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council)	0 (N/A)	.00	

**Vote: 599** Lwengo District**2015/16 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	168 (MALONGO SUB COUNTY Lwentale P/S Katovu High Way P/S Katovu Hill Academy P/S Katovu P/S Gavu P/S Gyenda Town P/S Lugologolo P/S Lwamaya P/S Kigeya P/S Kakolongo P/S Nantungo P/S St. Kizito Malongo P/S Kibubbu P/S Lwebidaali C/U P/S Lwendezi P/S Nampongerwa P/S Kensenene P/S Kiwumulo P/S Kyamatafaali P/S Lwekishugi P/S Kolanolya P/S Lwemiyaga P/S Kabusirabo P/S Malongo Baptist P/S Kamazzi P/S Kikoba P/S Kalagala COPE Kigeya COPE St. Joseph Lwensambya P/S Lwebidaali Muslim P/S  LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakanyeni P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkunyu P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S  LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S	168 (Supervision and monitoring carried out in 140 schools MALONGO SUB COUNTY Lwentale P/S Katovu High Way P/S Katovu Hill Academy P/S Katovu P/S Gavu P/S Gyenda Town P/S Lugologolo P/S Lwamaya P/S Kigeya P/S Kakolongo P/S Nantungo P/S St. Kizito Malongo P/S Kibubbu P/S Lwebidaali C/U P/S Lwendezi P/S Nampongerwa P/S Kensenene P/S Kiwumulo P/S Kyamatafaali P/S Lwekishugi P/S Kolanolya P/S Lwemiyaga P/S Kabusirabo P/S Malongo Baptist P/S Kamazzi P/S Kikoba P/S Kalagala COPE Kigeya COPE St. Joseph Lwensambya P/S Lwebidaali Muslim P/S  LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakanyeni P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkunyu P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S  LWENGO TOWN COUNCIL	100.00	
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**Vote: 599** Lwengo District**2015/16 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	Kaseese P/S			
Kabalungi P/S	Mbirizi Muslem P/S			
Mbirizi R/C P/S	Bishop Ssenyonjo P/S			
Mbirizi Advanced P/S	Kabalungi P/S			
People's Will P/S	Mbirizi R/C P/S			
	Mbirizi Advanced P/S			
	People's Will P/S			
KISEKKA SUB-COUNTY				
Sseke P/S				
Kaboyo P/S	KISEKKA SUB-COUNTY			
Nakateete G.S P/S	Sseke P/S			
Namugongo P/S	Kaboyo P/S			
Kiwangala P/S	Nakateete G.S P/S			
Bunyere P/S	Namugongo P/S			
Namulanda P/S	Kiwangala P/S			
Bukumbula P/S	Bunyere P/S			
Ngereko P/S	Namulanda P/S			
Kyanukuzi P/S	Bukumbula P/S			
Hope Bulemere P/S	Ngereko P/S			
Kyamaganda P/S	Kyanukuzi P/S			
Nakawanga P/S	Hope Bulemere P/S			
Busubi COPE	Kyamaganda P/S			
St. Kizito Kisekka P/S	Nakawanga P/S			
Kyasonko P/S	Busubi COPE			
Kyembazi P/S	St. Kizito Kisekka P/S			
Kinoni P/S	Kyasonko P/S			
Our Lady of Fatma P/S	Kyembazi P/S			
Sydney Paul P/S	Kinoni P/S			
Happy Hours P/S	Our Lady of Fatma P/S			
G.S Kiwangala P/S	Sydney Paul P/S			
St. Joseph Busubi P/S	Happy Hours P/S			
St. Getrude Nakateete P/S	G.S Kiwangala P/S			
Good Ronah P/S	St. Joseph Busubi P/S			
Victoria P/S	St. Getrude Nakateete P/S			
	Good Ronah P/S			
	Victoria P/S			
KYANZANGA SUB-COUNTY				
Bijaaba Islamic P/S				
Kengwe P/S	KYANZANGA SUB-COUNTY			
Luasaka Pentecostal P/S	Bijaaba Islamic P/S			
Ngugo P/S	Kengwe P/S			
Katuulo P/S	Luasaka Pentecostal P/S			
Lyangoma P/S	Ngugo P/S			
Kagoogwa P/S	Katuulo P/S			
Lusaka Muslem P/S	Lyangoma P/S			
Bijaaba SDA P/S	Kagoogwa P/S			
St. Jude Kyazanga P/S	Lusaka Muslem P/S			
Lyakibirizi P/S	Bijaaba SDA P/S			
Birunuma P/S	St. Jude Kyazanga P/S			
Kisaana Bataka P/S	Lyakibirizi P/S			
Kanoni P/S	Birunuma P/S			
Nkokonjeru Pent. P/S	Kisaana Bataka P/S			
Busumbi P/S	Kanoni P/S			
Nkundwa P/S	Nkokonjeru Pent. P/S			
Busibo P/S	Busumbi P/S			
Lyakibirizi COPE	Nkundwa P/S			
Bijaaba A COPE	Busibo P/S			
Bijaaba B COPE	Lyakibirizi COPE			
Lubaale P/S	Bijaaba A COPE			
St. Joseph Kalyamenvu P/S	Bijaaba B COPE			



**Vote: 599** Lwengo District**2015/16 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	Lubaale P/S
KYAZANGA TOWN COUNCIL	St. Joseph Kalyamenvu P/S
Nakateete Muslim P/S	Kyasanga Modern P/S
Kabaseegu P/S	KYAZANGA TOWN COUNCIL
Luyembe P/S	Nakateete Muslim P/S
St. Mary's Kitooro P/S	Kabaseegu P/S
Kitooro Hill View P/S	Luyembe P/S
Kyasanga Standard P/S	St. Mary's Kitooro P/S
KKINGO SUB-COUNTY	Kitooro Hill View P/S
Kaganda C/U P/S	Kyasanga Standard P/S
Bigando P/S	KKINGO SUB-COUNTY
St. Herman Nkoni P/S	Kaganda C/U P/S
Emmanuel Kitambuza P/S	Bigando P/S
Kabwami C/U P/S	St. Herman Nkoni P/S
Kabwami R/C P/S	Emmanuel Kitambuza P/S
Mitimikalu P/S	Kabwami C/U P/S
Kimwanyi P/S	Kabwami R/C P/S
Nzizi P/S	Mitimikalu P/S
Kabulasoke P/S	Kimwanyi P/S
Kaganda Muslem P/S	Nzizi P/S
Kabukolwa P/S	Kabulasoke P/S
Kasaana SDA P/S	Kaganda Muslem P/S
Kasaana Bukoto P/S	Kabukolwa P/S
Kikonge P/S	Kasaana SDA P/S
St. Clare Nkoni P/S	Kasaana Bukoto P/S
Kyoko P/S	Kikonge P/S
Ssenya P/S	St. Clare Nkoni P/S
Kissoso Parents P/S	Kyoko P/S
Kkingo Parents P/S	Ssenya P/S
St. Marys Kabukolwa P/S	Kissoso Parents P/S
Kaswa Day and Boarding P/S	Kkingo Parents P/S
NDAGWE SUB-COUNTY	St. Marys Kabukolwa P/S
Kanyogoga P/S	Kaswa Day and Boarding P/S
Makondo P/S	NDAGWE SUB-COUNTY
Kitambuza Ndagwe P/S	Kanyogoga P/S
Bunjako P/S	Makondo P/S
Naanywa P/S	Kitambuza Ndagwe P/S
Ndagwe Muslem P/S	Bunjako P/S
Kasozi P/S	Naanywa P/S
Namabaale P/S	Ndagwe Muslem P/S
Kyakwerebera P/S	Kasozi P/S
Kayirira P/S	Namabaale P/S
Nakateete St. Atanans P/S	Kyakwerebera P/S
Kyaterekera P/S	Kayirira P/S
Jjaga P/S	Nakateete St. Atanans P/S
Kyeyagalire P/S	Kyaterekera P/S
Kibingekito P/S	Jjaga P/S
kijjajjasi P/S	Kyeyagalire P/S
Mirembe P/S	Kibingekito P/S
Kaggogwa P/S	kijjajjasi P/S
Biva Education Centre P/S	Mirembe P/S
St. Maraiia Goretti Kyamukama P/S	Kaggogwa P/S
Kaapa New Hope P/S)	Biva Education Centre P/S
	St. Maraiia Goretti Kyamukama

# Vote: 599 Lwengo District

# 2015/16 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:		P/S Kaapa New Hope P/S		
Expenditure		N/A		
221014 Bank Charges and other Bank related costs	0	36		N/A
227001 Travel inland	5,000	4,405		88.1%
227004 Fuel, Lubricants and Oils	30,000	6,799		22.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	47,258	11,240	Non Wage Rec't:	23.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,258</b>	<b>11,240</b>	<b>Total</b>	<b>23.8%</b>

#### Output: Sports Development services

Non Standard Outputs:	Organising 3 School competitions held, training schools in kids athletics in ball games	Organised 3 School competitions in football and netball, training schools in kids athletics in ball games	0	N/A
Expenditure				
227001 Travel inland	3,832	1,492		38.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,832	1,492	Non Wage Rec't:	38.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,832</b>	<b>1,492</b>	<b>Total</b>	<b>38.9%</b>

### 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 road committee not sat due to busy schedules of members and delay in procurement process .

**Vote: 599** Lwengo District**2015/16 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**

Non Standard Outputs:	Monthly staff salaries paid, 4 No. Accountability reports prepared, 1 No. Laptop computer procured and 4 No Road committees held and works inspected and monitored.	Monthly staff salaries paid, First quarter. Accountability reports prepared and works inspected and monitored.
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>400</b>	293	73.2%
221003 Staff Training	<b>500</b>	710	142.0%
227001 Travel inland	<b>6,800</b>	1,551	22.8%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	1,008	40.3%
211101 General Staff Salaries	<b>33,694</b>	12,440	36.9%
<i>Wage Rec't:</i>	<b>33,694</b>	<i>Wage Rec't:</i> 12,440	<i>Wage Rec't:</i> 36.9%
<i>Non Wage Rec't:</i>	<b>16,630</b>	<i>Non Wage Rec't:</i> 3,562	<i>Non Wage Rec't:</i> 21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,324</b>	<b>Total 16,002</b>	<b>Total 31.8%</b>

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

Length in Km of District roads periodically maintained	0 (Not planned)	0 (N/a)	0	Heavy rainfall hinders the progress of work.
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**Vote: 599** Lwengo District**2015/16 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	373 (The following are 274KM of routine based maintenance Kafuzi - Nakyenyi - Lwengo(10km) ,Kiwangala - Mbirizi Road (15Km),Kinoni - Kyamaganda - Kisekka(8.6KM),Makondo - Micunda - Lwengo(12.5Km),Lwentale - Kyampalakata Katovu(24KM),Kitooro - Lusaka(9.2KM),Nkoni - Kyambogo(7.9Km),Katovu - Keikolongo (6Km),Kitooro - Buyinja - Ndagwe(20Km),Kitoorso - Kamiti - Katuuro(13Km),Kinoni-Kakinga-Nkuny (9.2Km),Kiwangala-kigaba (4Km),Kyetume-Kalagala-Mayira (12Km),Kyamaganda-Kyogya-Kikenene-Kankamba (11Km),Kisoso-Kyalubu-Serinya (10.5Km),Nkoni-Kisansalal-Ngondati (6.5Km),Katovu-Kesenene-Lwekoma (8Km), Ndagwe-Jjaga-Lwengo (15Km),Kyawagonya-Lwamanyonyi-Jjaga (10KM),Luti-Buswaga-Ndeeba (7.5Km),Mbirizi-Nakyanyi-Bulasana (11Km),Busubi-Kiswera-Kigaba (10KM),Bulasana-Misenyi-Kabuye (7.5Km),Kyalutwaka-Kalisizo (6.5KM),Nakayawa-Kyawagonya-Kyetume (5.8Km),Kabalungi-Nyenje (5.4Km),Busubi – Kiswera – Kigaba Road (7.5km) Buzinga-Bukumbula-Kanku (8.5Km),Kakoma-Nkudwa (6.5Km),Nkoni-Nabwewanga-Bwasa (4Km),,Kyoko-Nzizi (6.5Km), The following are 108.5km routinely mechanised roads:Nkalwe-Kabwami-Mitimikalu (6km),Kyamaganda-Kyogya-Kinene (11Km),Bunyere-Kirayangoma-Nkuny church (9.7Km),Kayirira-Kakanda-Nakalinzi (8Km),Rwekakala-Kyamatafali-Kyakwelebera (8km),Katovu-Kyampalakata (8Km),Kizimiza-Kegwe-	63 (The following are 43.7KM of routine based maintenance Lwentale - Kyampalakata Katovu(24KM),Kinoni-Kakinga-Nkuny (9.2Km),and Kaapa-Kibinge kito (10.5Km), The following are 19km routinely mechanised roads:Kyamaganda-Kyogya-Kinene (11Km),and Kapooki-Kyampegere-Kagaga (8))	16.89	
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**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Kiteredde-Kiwogo  
(12Km), Kitooro-Nyatungo  
(9KM), Katovu-Keikolongo  
(8Km), Kisoso-Kyalubu-Serinya  
(10.5Km) and Kitooro-Ndagwe  
(18KM)

No. of bridges maintained 0 (Not planned.) 0 (N/A) 0

Non Standard Outputs: Environmented protected .  
Community sensitized on HIV  
and gender issues . Environmented protected .  
Community sensitized on HIV  
and gender issues .

*Expenditure*

263312 Conditional transfers for Road Maintenance 0 35,820 N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	352,931	Non Wage Rec't:	35,820	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>352,931</b>	<b>Total</b>	<b>35,820</b>	<b>Total</b>	<b>10.1%</b>

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

Non Standard Outputs: No. Grader,2No. Tipper,3No. Pick up,2no.Tractor and 1No. Motorcycle maintained. 0 No challenge.  
No. Grader,1No. Tipper,1No. Pick up,2 maintained.

*Expenditure*

231005 Machinery and equipment	121,182	2,555	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,182	2,555	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>121,182</b>	<b>2,555</b>	<b>2.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Under staffing in

**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Staff paid and 52 site visited. 4 Quarterly reports written and delivered to line Ministry.	Two national consultation to the Ministry discuss co-funding of water project and contribution towards office block. Attending D.W.O's meeting in Gulu and submission of annual progressive report 2014/15. Paid staff salaries.		water department affects timely implementation of works
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*Expenditure*

227001 Travel inland	<b>6,173</b>	1,515	24.5%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,592	26.5%
228002 Maintenance - Vehicles	<b>4,000</b>	2,974	74.3%
211101 General Staff Salaries	<b>28,671</b>	6,747	23.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	166	16.6%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	292	29.2%
	<b>Wage Rec't: 28,671</b>	<b>Wage Rec't: 6,747</b>	<b>Wage Rec't: 23.5%</b>
	<b>Non Wage Rec't:</b>	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0.0%</b>
	<b>Domestic Dev't: 19,673</b>	<b>Domestic Dev't: 6,539</b>	<b>Domestic Dev't: 33.2%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 48,344</b>	<b>Total 13,286</b>	<b>Total 27.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	9 (Village Parish Subcounty)	0 (Not yet tested)	.00	No Challenge encountered.
No. of supervision visits during and after construction	52 (6 shallow wells , 4 deep bore holes, 6 masonry tanks (50m3),16 Ferro-cement tanks (10m3) and one 2-stance water borne latrine)	11 (The following water sources visited after construction to effect retention payment;- Village Parish Subcounty 1.Kyalububu/Kyanukuzi - Kiyangala Kisseka 2.Kirayangoma Nakatete Kisseka 3.Kyalubu -Kiteredde -Kkingo 4.Kyoko -Kaganda kingo Kibona/Kaselutwe -Kitt0 Lwengo 5.Jjagga Mpumudde -Ndagwe 6.Kabwami -Kisansala- -Kkingo Kaswa -Ssenya kkingo 7.Kawule -Kalagala Malongo 8.Boyoga 'A Kiyangala - Kisseka 9.Kabagala -Busubi Kisseka 10.Katovu -katovu -malongo 11.Nkukute- Katovu -Malongo)	21.15	

**Vote: 599** Lwengo District**2015/16 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	9 (Village Parish Subcounty)	0 (Not yet tested)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and sanitation coordination meeting conducted.)	1 (First quarter district Water and sanitation coordination meeting conducted at St.Timoty hall in Kingo Subcounty.)	25.00	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
227001 Travel inland	<b>7,984</b>	2,664	33.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>16,485</b>	<i>Domestic Dev't:</i> 2,664	<i>Domestic Dev't:</i> 16.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 16,485</b>	<b>Total 2,664</b>	<b>Total 16.2%</b>	

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

No. Of Water User Committee members trained	224 (Seven members on each newly constructed water source trained.)	0 (Not yet trained)	.00	N/a
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	32 (Base line survey carried out in villages where 6 Shallow wells 4 Deep bore holes and 16 ferrocement water tanks are to be constructed.)	0 (Not yet conducted)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs)	0 (Not yet conducted)	.00	

**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	32 ( 32 water user committees formed in location yet to be identified.)	8 (Water user committees formed in the following location:- Village Parish Subcounty 1. Nakalinzi Kyawagonya Lwengo 2. Kyazanga mord. Lyakibirizi Kyaznga 3. Katovu central Katovu Malongo 4.Lwengondo Nanywa Ndagwe 5.Kiteredde Kiteredde Kkingo 6.Nabyewanga Nkoni Kkingo 7.Kassana Kasanna Kkingo 8.Kasagazi Kalagala Malongo)	25.00	
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Non Standard Outputs: -Radio programmes, 2No. On Radio Buddu conducted Planned in second quarter

*Expenditure*

227001 Travel inland	<b>10,000</b>	816	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>21,940</b>	816	3.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,940</b>	<b>816</b>	<b>3.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	Home improvement campaigns in the f village Kasaana parish in Kingo Subcounty:- 1.Nzizi 'A' 2.Nziizi'B' 3.Kasaana "A' 4.Kasaana ' B 5.Kalunduka 6.Bigando 7.Kinvunikidde 8.Ttagga 9.Bwasa 10.Nakatooke 11Mawungwe-	0	Transport means in terms of extension staff is still achallengig factor.
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*Expenditure*

221010 Special Meals and Drinks	<b>4,000</b>	300	7.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	231	11.6%
227001 Travel inland	<b>10,000</b>	3,623	36.2%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	1,596	22.8%



**Vote: 599** Lwengo District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>25.0%</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 shallow well to constructed as follows :- 3 in Kkingo subcounty,2 in Kisseka and one in Malongo.)	0 (Not yet constructed)	.00	No challenge encountered during project screening.
Non Standard Outputs:	N/A	Screening of watsan projects.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>0</b>	1,065		N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,600</b>	<i>Domestic Dev't:</i>	1,065	<i>Domestic Dev't:</i>	2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,600</b>	<b>Total</b>	<b>1,065</b>	<b>Total</b>	<b>2.7%</b>

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

No. Of water quality tests conducted	()	3 (Water testing carried out on monthly basis in towns of Kyazanga, Mbirizi and Kinon)	0	N/A
Volume of water produced	()	66250 (66250' volume of water produced intowns of Kyazanga, Mbirizi and Kinoni)	0	

Non Standard Outputs:

N/A

*Expenditure*

223005 Electricity	<b>14,000</b>	4,000		28.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>25.0%</b>

**Vote: 599** Lwengo District**2015/16 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid	Staff salaries paid for 5 staff members	0	n/a
	Natural resource office well managed and coordinated	Natural resource office well managed and coordinated and furnished		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>150</b>	259	172.7%
211101 General Staff Salaries	<b>41,313</b>	11,419	27.6%
Wage Rec't:	<b>41,313</b>	11,419	27.6%
Non Wage Rec't:	<b>1,000</b>	259	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,313</b>	<b>11,678</b>	<b>27.6%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	65 (50 fuel savings technology sites established 5 water shed management sites established 10 forests demonstration sites well managed)	0 (no funds availed for this activity)	.00	n/a
No. of Agro forestry Demonstrations	10 (10 groups trained in agroforestry in Malongo, Kyazanga and Lwengo s/c)	10 (groups trained in Ndagwe by a project referred to as IRDI)	100.00	
Non Standard Outputs:	Collection of revenue issuance of eviction notices training in agroforestry	2% registered increase in revenue collection evictions will be effected next quarter		

*Expenditure*

211103 Allowances	<b>700</b>	200	28.6%
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**Vote: 599** Lwengo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>10.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 wet land management committees formed)	25 (6 wetland committees trained on the use of wetlands, the laws governing the resource. And the issuance of wetland notices as a sub county)	625.00	non prioritization of wetlands by the sub county
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Non Standard Outputs:	20 wetlands inspected	5 wetland were inspected, 25 participants trained and 60 encroachers issued with improvement notices
	100 participants trained on wetland management and conservation	
	50 encroachers issued with eviction notices	

*Expenditure*

227001 Travel inland	<b>1,000</b>	770	77.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,170</b>	770	35.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,170</b>	<b>770</b>	<b>35.5%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 ( 1 District wetland action plan developed 3 LLG SWAPS established and implementd)	1 (district environment committee trained on its roles and responsibilities)	25.00	none
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Non Standard Outputs: n/a

*Expenditure*

211103 Allowances	<b>1,500</b>	370	24.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,159</b>	370	17.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,159</b>	<b>370</b>	<b>17.1%</b>

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

No. of new land disputes settled within FY	20 (land dispute settled in the district)	20 (Applicaions recommended to the district land board for approval)	100.00	n/a
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**Vote: 599** Lwengo District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: land fees as local revenue collected      increament by 2 % in revenue collection

district land gazzeted

*Expenditure*

211103 Allowances	<b>3,000</b>		240	8.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>		300	20.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>		360	36.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>9,000</b>	Non Wage Rec't:	900	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%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>900</b>	<b>Total 10.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0      Some LLGs have not yet submitted their CDD requirements.

**Vote: 599** Lwengo District**2015/16 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:	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe)	-29 community projects appraised for funding under CDDG (5 Kyazanga, 6 Lwengo, 12 Kisekka, 6 Ndagwe)		
	-39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)	-18 parishes reached (4 Kyazanga, 4 Kyazanga, 5 Lwengo, 6 Kisekka, 3 Ndagwe)		
	-560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	-580 project beneficiaries served (100 Kyazanga, 120 Lwengo, 240 Kisekka,		
	88.2% CDW vacancies filled at both the district and LLGs			
	- payment of salaries for CDWs at the district advocated for			
	-6 major planning reports produced			
	-200 CBOs reached ( Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC)			
	-8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC)			
	-14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr)			
	-Staff salaries paid at the district hqtrs.			

*Expenditure*

227001 Travel inland	<b>4,075</b>		1,244		30.5%
211101 General Staff Salaries	<b>19,915</b>		8,122		40.8%
	<i>Wage Rec't:</i>	<b>19,915</b>	<i>Wage Rec't:</i>	8,122	<i>Wage Rec't:</i> 40.8%
	<i>Non Wage Rec't:</i>	<b>1,521</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<b>3,595</b>	<i>Domestic Dev't:</i>	1,244	<i>Domestic Dev't:</i> 34.6%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>25,031</b>	<b>Total</b>	<b>9,366</b>	<b>Total</b> 37.4%

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

No. of Active Community Development Workers	12 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga,	12 (-12 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC,	100.00	Lack of transport facilities affected performance of
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**Vote: 599** Lwengo District**2015/16 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)	Lwengo, Kisekka, Kkingo, Ndagwe)	-46 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		CDWs.
-14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		-48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs		
-600 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		-200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
-48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		-48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)		
- 563 Village SACCOs and enterprises and associations support supervised and monitored		-Support to 2 district agencies(LITA & LASA)		
-1 Economic summit organised		-LED program implemented)		

Non Standard Outputs:

N/A

N/A

**Expenditure**

227001 Travel inland	5,798	652	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,798	652	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,798</b>	<b>652</b>	<b>2.5%</b>

**Output: Adult Learning**

**Vote: 599** Lwengo District**2015/16 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**

No. FAL Learners Trained	1000 (-1000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 FAL Instructors provided with Honoraria.)	1364 (-1364 FAL learners enrolled and trained (215 Malongo, 433 Kyazanga, 121 Kyazanga TC, 43 Lwengo TC, 67 Lwengo, 234 Kisekka, 178 Kkingo, 69 Ndagwe) -20 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC) -10 community centres functionalized (2 Malongo, 2 Kyazanga, 1 Lwengo TC, 2 Lwengo, 2 Kisekka, 1 Ndagwe))	136.40	An overwhelming number of people in the community is illiterate hence suching for learning.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>4,682</b>	2,490	53.2%	
227001 Travel inland	<b>4,774</b>	200	4.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>11,044</b>	<i>Non Wage Rec't:</i> 2,690	<i>Non Wage Rec't:</i> 24.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 11,044</b>	<b>Total 2,690</b>	<b>Total 24.4%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	9 (1 District and 8 LLG youth councils supported)	1 (1 District council supported (Facilitated the Ag. District Youth chairperson to the International Youth day celebrations))	11.11	The expirely of Youths councils affected implementation of planned activities.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>2,331</b>	580	24.9%	

**Vote: 599** Lwengo District**2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,030</b>	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,030</b>	<b>Total</b>	<b>580</b>	<b>Total</b>	<b>14.4%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (10 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	1 (1 Wheel chair supplied to one disabled girl child in Kyazanga s/c.)	10.00	Many disabled persons cannot join groups due to their state of disability.
Non Standard Outputs:	-4 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center.	-8 PWD groups projects appraised to be funded under PWD special grant (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council meeting supported		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	480	16.0%
227001 Travel inland	<b>2,145</b>	776	36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,048</b>	<i>Non Wage Rec't:</i>	1,256
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>28,048</b>	<b>Total</b>	<b>1,256</b>
			<b>4.5%</b>

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

No. of women councils supported	9 (- 9 women Councils' activities supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC. -District women leaders' Union activities supported)	1 (-1 District Women council meeting supported. -Launched and operationalised the District Women Leaders Union.)	11.11	N/A
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Non Standard Outputs: N/A

N/A

*Expenditure*

221002 Workshops and Seminars	<b>4,800</b>	1,000	20.8%
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**Vote: 599** Lwengo District**2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,030</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,030</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>14.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Consulations made to line Ministries and Agencies.	Staff monthly salaries paid.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.	0	In adequate funding mostly when making follow ups with the Line MDAS
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*Expenditure*

227001 Travel inland	<b>2,000</b>	480	24.0%		
211101 General Staff Salaries	<b>22,388</b>	10,554	47.1%		
221009 Welfare and Entertainment	<b>1,690</b>	114	6.7%		
221014 Bank Charges and other Bank related costs	<b>450</b>	254	56.3%		
<i>Wage Rec't:</i>	<b>22,388</b>	<i>Wage Rec't:</i>	10,554	<i>Wage Rec't:</i>	47.1%
<i>Non Wage Rec't:</i>	<b>5,211</b>	<i>Non Wage Rec't:</i>	594	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>	<b>1,627</b>	<i>Domestic Dev't:</i>	254	<i>Domestic Dev't:</i>	15.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,226</b>	<b>Total</b>	<b>11,401</b>	<b>Total</b>	<b>39.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared. District headquarters)	3 (3 TPC meeting held and 3 sets of minutes prepared. District headquarters)	25.00	Low staffing in the district has greatly affected general performance across the board.
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**Vote: 599** Lwengo District**2015/16 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**

No of qualified staff in the Unit	4 (District planner, Senior Planner, population officer and office typist/ secretary District headquarters)	4 (District planner, Senior Planner, population officer and office typist/ secretary)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convened and 8 sets of minutes prepared.)	1 (1 council meeting convened and 1 set of minutes prepared.)	12.50	
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidance to sectors and LLGs. Monitoring of District projects Lwengo district headquarters	District head quarters and LLGs were assessed on Min. conditions and Performance measures and final report was procured and submitted to relevant offices for action		

*Expenditure*

221010 Special Meals and Drinks	<b>4,500</b>	600	13.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	900	45.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,850</b>	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 19.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,850</b>	<b>Total 1,500</b>	<b>Total 19.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children	0	low coordination levels between the Donors and District that necessitates supplementary budget under UNICEF
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	102	25.5%
227001 Travel inland	<b>610</b>	20,238	3317.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,210</b>	<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> 20,340	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,210</b>	<b>Total 20,340</b>	<b>Total 920.4%</b>

**Output: Development Planning**

**Vote: 599** Lwengo District**2015/16 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:	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.	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implmentation of their annual workplans	0	DP II for all sub counties were developed and in place
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*Expenditure*

227001 Travel inland	<b>1,861</b>	760	40.8%
227004 Fuel, Lubricants and Oils	<b>2,800</b>	1,023	36.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>4,081</b>	<i>Domestic Dev't:</i> 1,783	<i>Domestic Dev't:</i> 43.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,281</b>	<b>Total 1,783</b>	<b>Total 28.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	Paid monthly staff salaries, staff welfare catered for. 2 departmental meetings held. Quarterly audit report prepared and delivered to relevant offices	0	Limited resources to fully facilitate quarterly audit exercise
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*Expenditure*

211101 General Staff Salaries	<b>27,987</b>	8,014	28.6%
<i>Wage Rec't:</i>	<b>27,987</b>	<i>Wage Rec't:</i> 8,014	<i>Wage Rec't:</i> 28.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>27,987</b>	<b>Total 8,014</b>	<b>Total 28.6%</b>

**Output: Internal Audit**

**Vote: 599** Lwengo District**2015/16 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**

No. of Internal Department Audits	4 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, quarterly audited books of accounts for Lwengo district head quarters, 60 primary schools, 17 secondary schools 4 health centres.)	1 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo carried out, quarterly audited books of accounts for Lwengo district head quarters carried out.)	25.00	Limited financial resources that limits performance especially on covering all auditable areas
Date of submitting Quaterly Internal Audit Reports	30/06/2016 (qtrly reports submitted in the 2nd week after the end of the quarter.)	30/10/2015 (Quarterly audit reports submitted to relevant offices on time.)	#Error	
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	value for money audited district projects carried out		

*Expenditure*

211103 Allowances	<b>5,976</b>	996	16.7%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	150	5.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,300</b>	331	14.4%
227004 Fuel, Lubricants and Oils	<b>7,764</b>	1,218	15.7%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>20,813</b>	Non Wage Rec't: 2,695	Non Wage Rec't: 12.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,813</b>	<b>Total 2,695</b>	<b>Total 12.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>10,361,726</b>	Wage Rec't: 2,935,559	Wage Rec't: 28.3%
Non Wage Rec't:	<b>3,748,049</b>	Non Wage Rec't: 937,754	Non Wage Rec't: 25.0%
Domestic Dev't:	<b>172,540</b>	Domestic Dev't: 47,244	Domestic Dev't: 27.4%
Donor Dev't:	<b>455,000</b>	Donor Dev't: 42,974	Donor Dev't: 9.4%
<b>Total</b>	<b>14,737,316</b>	<b>Total 3,963,531</b>	<b>Total 26.9%</b>

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>570,697</b>	<b>266,409</b>
<b>Sector: Works and Transport</b>				<b>64,174</b>	<b>25,948</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,174</b>	<b>25,948</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>64,174</b>	<b>25,948</b>
LCII: Busubi				999	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Busubi-Kiswera-Kigaba</b>		Roads Rehabilitation Grant	N/A	999	0
LCII: Kikenene				32,414	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kyamaganda-Kyogya-Kinene</b>		Roads Rehabilitation Grant	N/A	32,414	0
LCII: Kinoni				1,778	550
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised Maintainance</b>	Kinoni-Kakinga-Nkunyu 9.2km	Other Transfers from Central Government	N/A	0	550
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kinoni-Kyamaganda-Kisseka</b>		Roads Rehabilitation Grant	N/A	859	0
<b>Kinoni-Kakinga-Nkunyu</b>		Roads Rehabilitation Grant	N/A	919	0
LCII: Kiwangala				400	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kiwangala-Kigaba</b>		Roads Rehabilitation Grant	N/A	400	0
LCII: Nakalembe				28,583	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bunyere-Kirayangoma-Nkunyu</b>		Roads Rehabilitation Grant	N/A	28,583	0
LCII: Not Specified				0	25,398
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised Maintainance.</b>	Kyogya-Kyamaganda-Kinene	Roads Rehabilitation Grant	N/A	0	25,398
<b>Sector: Education</b>				<b>450,208</b>	<b>226,464</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,980</b>	<b>77,286</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>35,135</b>	<b>0</b>
LCII: Busubi				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>570,697</b>	<b>266,409</b>
<b>Construction of 5 stance Pit Latrine at Ssenya Primary School</b>	Sseke	Conditional Grant to SFG	N/A	17,700	0
LCII: Nakalembe Item: 231001 Non Residential buildings (Depreciation)				17,435	0
<b>Construction of 5 stance Pit Latrine at St Kizito Kissekka</b>		Conditional Grant to SFG	N/A	17,435	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>54,638</b>
LCII: Nakateete Item: 231001 Non Residential buildings (Depreciation)				0	54,638
<b>Final payment of the construction at Nakateete.</b>	Nakateete	Conditional Grant to SFG	Completed	0	54,638
			(Is in use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,845</b>	<b>22,648</b>
LCII: Busubi Item: 263311 Conditional transfers for Primary Education				9,394	1,838
<b>Busubi COPE</b>	Busubi	Conditional Grant to Primary Education	N/A	4,697	658
			(Functional)		
<b>Kyassonko</b>	Kyassonko	Conditional Grant to Primary Education	N/A	4,697	1,180
			(Functional)		
LCII: Kankamba Item: 263311 Conditional transfers for Primary Education				32,877	8,646
<b>Bukumbula</b>	Bukumbula	Conditional Grant to Primary Education	N/A	4,697	1,170
			(Functional)		
<b>Kyembazzi Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	759
			(Functional)		
<b>Hope Bulemere</b>	Bulemere	Conditional Grant to Primary Education	N/A	4,697	1,163
			(Functional)		
<b>Namugongo ps</b>		Conditional Grant to Primary Education	N/A	4,697	1,185
			(Functional)		
<b>Namulanda Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	1,185
			(Functional)		
<b>Nakawanga ps</b>		Conditional Grant to Primary Education	N/A	4,697	1,604
			(Functional)		

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>570,697</b>	<b>266,409</b>
<b>St. Kizito Kisekka P/S</b>		Conditional Grant to Primary Education	N/A	4,697	1,580
			(Functional)		
LCII: Kinoni				4,697	1,758
Item: 263311 Conditional transfers for Primary Education					
<b>Sseke P/S</b>		Conditional Grant to Primary Education	N/A	4,697	1,758
			(Functional)		
LCII: Kiwangala				4,697	1,555
Item: 263311 Conditional transfers for Primary Education					
<b>Kyanukuzi</b>	Kyanukuzi	Conditional Grant to Primary Education	N/A	4,697	1,555
			(Functional)		
LCII: Nakalembe				4,697	1,729
Item: 263311 Conditional transfers for Primary Education					
<b>Kaboyo</b>	Kaboyo	Conditional Grant to Primary Education	N/A	4,697	1,729
			(Functional)		
LCII: Nakateete				9,394	2,600
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamaganda</b>	Kyamaganda	Conditional Grant to Primary Education	N/A	4,697	901
			(Functional)		
<b>Bunyere</b>	Bunyere	Conditional Grant to Primary Education	N/A	4,697	1,700
			(Functional)		
LCII: Ngereko				14,090	4,521
Item: 263311 Conditional transfers for Primary Education					
<b>G S Nakateete</b>	Nakateete	Conditional Grant to Primary Education	N/A	4,697	1,567
			(Functional)		
<b>Ngereko Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	1,663
			(Functional)		
<b>Kiwangala</b>	Kiwangala	Conditional Grant to Primary Education	N/A	4,697	1,290
			(Functional)		
<b>LG Function: Secondary Education</b>				<b>335,228</b>	<b>149,178</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>335,228</b>	<b>149,178</b>
LCII: Busubi				80,422	44,235
Item: 263319 Conditional transfers for Secondary Schools					
<b>Sseke S.S</b>		Conditional Grant to Secondary Education	N/A	80,422	44,235
			(Functional)		
LCII: Kinoni				80,422	26,471
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>570,697</b>	<b>266,409</b>
<b>Kinoni Intergrated</b>		Conditional Grant to Secondary Salaries	N/A	80,422	26,471
			(Functional)		
LCII: Kiwangala Item: 263319 Conditional transfers for Secondary Schools				93,962	57,928
		Conditional Grant to Secondary Education	N/A	80,422	0
<b>St Bernards Kiswera</b>		Conditional Grant to Secondary Education	N/A	3,540	51,165
			(Functional)		
<b>St James Kalugulu</b>		Conditional Grant to Secondary Salaries	N/A	10,000	6,763
			(Functional)		
LCII: Ngereko Item: 263319 Conditional transfers for Secondary Schools				80,422	20,544
<b>Good Samaritan high School</b>		Conditional Grant to Secondary Education	N/A	80,422	20,544
			(Functional)		
<b>Sector: Health</b>				<b>46,815</b>	<b>13,998</b>
<b>LG Function: Primary Healthcare</b>				<b>46,815</b>	<b>13,998</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,144</b>	<b>4,214</b>
LCII: Busubi Item: 263318 Conditional transfers for NGO Hospitals				7,632	3,065
<b>Kyamaganda H/C III</b>	Kyamaganda village	Conditional Grant to PHC - development	N/A	7,632	3,065
LCII: Kinoni Item: 263318 Conditional transfers for NGO Hospitals				5,512	1,149
<b>Asiika Obulamu Medical centre</b>	Kinon town board	Conditional Grant to PHC - development	N/A	5,512	1,149
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,671</b>	<b>9,784</b>
LCII: Kikenene Item: 263104 Transfers to other govt. units				1,820	619
<b>Kikenene HCII</b>	Kikenene	Conditional Grant to PHC- Non wage	N/A	1,820	619
LCII: Kinoni Item: 263104 Transfers to other govt. units				8,190	1,392
<b>Kinoni HCIII</b>	Kinoni	Conditional Grant to PHC- Non wage	N/A	8,190	1,392
LCII: Kiwangala Item: 263104 Transfers to other govt. units				21,840	7,154



**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisekka</b>		<i>LCIV: Bukoto</i>		<b>570,697</b>	<b>266,409</b>
<b>Kiwangala HCIV</b>	Kiwangala	Conditional Grant to PHC Salaries	N/A	21,840	7,154
LCII: Nakateete				1,820	619
Item: 263104 Transfers to other govt. units					
<b>Nakateete HCII</b>	Nakateete	Conditional Grant to PHC - development	N/A	1,820	619
<b>Sector: Social Development</b>				<b>9,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,500</b>	<b>0</b>
LCII: Kankamba				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kikenene				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kiwangala				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Nakateete				2,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,000	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>365,196</b>	<b>93,035</b>
<b>Sector: Works and Transport</b>				<b>52,157</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,157</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>52,157</b>	<b>0</b>
LCII: Kagganda				18,330	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kyoko-Nzizi</b>		Roads Rehabilitation Grant	N/A	649	0
<b>Nkalwe-Kabwami-Mitimikalu</b>		Roads Rehabilitation Grant	N/A	17,680	0
LCII: Kasaana				1,049	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kisoso-Kyalubu-Serinya</b>		Roads Rehabilitation Grant	N/A	1,049	0
LCII: Kiteredde				30,941	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kisoso-Kyalubu</b>		Roads Rehabilitation Grant	N/A	30,941	0
LCII: Nkoni				1,838	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Nkoni-Nabyewanga-Bwasa</b>		Roads Rehabilitation Grant	N/A	400	0
<b>Nkoni-Kyambogo</b>		Roads Rehabilitation Grant	N/A	789	0
<b>Nkoni-Kisansala-Ngondati</b>		Roads Rehabilitation Grant	N/A	649	0
<b>Sector: Education</b>				<b>280,083</b>	<b>86,346</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,239</b>	<b>33,072</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,239</b>	<b>33,072</b>
LCII: Kagganda				23,484	15,140
Item: 263311 Conditional transfers for Primary Education					
<b>Kyoko ps</b>		Conditional Grant to Primary Education	N/A	4,697	1,077
			(Functional)		
<b>Kikonge</b>	Kikonge	Conditional Grant to Primary Education	N/A	4,697	898
			(Functional)		
<b>Kabulassoke</b>	Kabulassoke	Conditional Grant to Primary Education	N/A	4,697	1,464
			(unctional)		

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>365,196</b>	<b>93,035</b>
<b>Kagganda Moslem</b>	Kagganda	Conditional Grant to Primary Education	N/A (Functional)	4,697	10,528
<b>Kagganda cu</b>	Kyoko	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,173
LCII: Kasaana Item: 263311 Conditional transfers for Primary Education				18,787	4,096
<b>Kasaana Bukoto</b>	Kasaana	Conditional Grant to Primary Education	N/A (Functional)	4,697	832
<b>Kasaana SDA</b>	Kasaana	Conditional Grant to Primary Education	N/A (Functional)	4,697	913
<b>Bigando</b>	Bigando	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,038
<b>Nzizi Primary School</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,312
LCII: Kisansala Item: 263311 Conditional transfers for Primary Education				14,090	3,271
<b>Kabwami RC</b>	Kabwami	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,075
<b>Kabwami CU</b>	Kabwami	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,063
<b>Mitimikalu</b>		Conditional Grant to Primary Salaries	N/A (Functional)	4,697	1,134
LCII: Kiteredde Item: 263311 Conditional transfers for Primary Education				9,394	2,980
<b>Kabukolwa</b>	Kabukolwa	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,810
<b>Kimwanyi</b>	Kimwanyi	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,170
LCII: Nkoni Item: 263311 Conditional transfers for Primary Education				14,090	5,219
<b>St Joseph Nkoni Primary school</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,496
<b>St Clare Nkoni</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,327

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>365,196</b>	<b>93,035</b>
<b>Herman Nkoni</b>		Conditional Grant to Primary Education	N/A	4,697	2,396
			(Functional)		
LCII: Ssenya Item: 263311 Conditional transfers for Primary Education				9,394	2,365
<b>Ssenya primary school</b>		Conditional Grant to Primary Education	N/A	4,697	1,317
			(Functional)		
<b>Emmanuel Kitambuza</b>	Kitambuza	Conditional Grant to Primary Education	N/A	4,697	1,048
			(Functional)		
<b>LG Function: Secondary Education</b>				<b>190,844</b>	<b>53,274</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>190,844</b>	<b>53,274</b>
LCII: Kagganda Item: 263319 Conditional transfers for Secondary Schools				30,000	8,746
<b>St Edward Kkingo</b>		Conditional Grant to Secondary Education	N/A	30,000	8,746
			(Functional)		
LCII: Nkoni Item: 263319 Conditional transfers for Secondary Schools				80,422	32,527
<b>St. Clement S.S</b>		Conditional Grant to Secondary Education	N/A	80,422	32,527
			(Functional)		
LCII: Ssenya Item: 263319 Conditional transfers for Secondary Schools				80,422	12,001
<b>Kasswa High School</b>		Conditional Grant to Secondary Salaries	N/A	80,422	12,001
			(Functional)		
<b>Sector: Health</b>				<b>25,956</b>	<b>6,689</b>
<b>LG Function: Primary Healthcare</b>				<b>25,956</b>	<b>6,689</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,676</b>	<b>4,214</b>
LCII: Kiteredde Item: 263318 Conditional transfers for NGO Hospitals				7,032	1,149
<b>Kimwanyi H/C III</b>	Kimwanyi village	Conditional Grant to PHC - development	N/A	7,032	1,149
LCII: Nkoni Item: 263318 Conditional transfers for NGO Hospitals				7,632	3,065
<b>Nkoni H/C III</b>	Nkoni catholic parish	Conditional Grant to PHC - development	N/A	7,632	3,065
LCII: Ssenya Item: 263318 Conditional transfers for NGO Hospitals				4,012	0
<b>St Jude kasswa</b>	Kasswa	Conditional Grant to PHC - development	N/A	4,012	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kkingo</b>		<i>LCIV: Bukoto</i>		<b>365,196</b>	<b>93,035</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,280</b>	<b>2,475</b>
LCII: Kagganda				1,820	619
Item: 263104 Transfers to other govt. units					
<b>Kagganda H/C II</b>	Kagganda	Conditional Grant to PHC - development	N/A	1,820	619
LCII: Kasaana				1,820	619
Item: 263104 Transfers to other govt. units					
<b>Kasana HCII</b>	Kasana	Conditional Grant to PHC- Non wage	N/A	1,820	619
LCII: Kisansala				1,820	619
Item: 263104 Transfers to other govt. units					
<b>Kisaasala HCII</b>	Kisaasala	Conditional Grant to PHC- Non wage	N/A	1,820	619
LCII: Ssenya				1,820	619
Item: 263104 Transfers to other govt. units					
<b>Ssenya</b>	Kasooka	Conditional Grant to PHC - development	N/A	1,820	619
<b>Sector: Social Development</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,000</b>	<b>0</b>
LCII: Kisansala				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Nkoni				4,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	4,500	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>390,955</b>	<b>75,780</b>
<b>Sector: Works and Transport</b>				<b>99,960</b>	<b>9,073</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,960</b>	<b>9,073</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>99,960</b>	<b>9,073</b>
LCII: Bijaaba				55,127	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bijaaba-Busubi-Kakoma</b>		Roads Rehabilitation Grant	N/A	749	0
<b>Kapokyi-Kyampegere-Kigaga</b>		Roads Rehabilitation Grant	N/A	19,207	0
<b>Kitooro-Buyinja-Ndagwe</b>		Roads Rehabilitation Grant	N/A	35,171	0
LCII: Kakoma				3,646	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Katovu-Kaikolongo</b>		Roads Rehabilitation Grant	N/A	599	0
<b>Kakoma-Nkundwa</b>		Roads Rehabilitation Grant	N/A	649	0
<b>Lwentale-Kyampalakata-Katovu</b>		Roads Rehabilitation Grant	N/A	2,397	0
LCII: Katuulo				1,299	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kitooro-Kamiti-Katuuro</b>		Roads Rehabilitation Grant	N/A	1,299	0
LCII: Lyakibirizi				39,888	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kitooro-Lusaka</b>		Roads Rehabilitation Grant	N/A	919	0
<b>Kitooro-Nyatungo</b>		Roads Rehabilitation Grant	N/A	26,521	0
<b>Kizimiza-Kegwe-Kiteredde-Kiwongo</b>		Roads Rehabilitation Grant	N/A	12,448	0
LCII: Not Specified				0	9,073
Item: 263312 Conditional transfers for Road Maintenance					
<b>Maintainance.</b>	Kapooki-Kyampegere-Kagagga	Roads Rehabilitation Grant	N/A	0	9,073
<b>Sector: Education</b>				<b>272,846</b>	<b>64,939</b>

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>390,955</b>	<b>75,780</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>132,002</i>	<i>28,936</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Bijaaba				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Pit Latrine Birunuma</b>		Conditional Grant to SFG	N/A	17,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,976</b>	<b>0</b>
LCII: Bijaaba				6,976	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 20 Three seater Desks at Birunuma</b>	Birunuma	LGMSD (Former LGDP)	N/A	6,976	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>108,026</b>	<b>28,936</b>
LCII: Bijaaba				46,968	12,275
Item: 263311 Conditional transfers for Primary Education					
<b>St Jude Kyazanga</b>		Conditional Grant to Primary Education	N/A	4,697	1,496
			(Functional)		
<b>Nkundwa Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	1,663
			(Functional)		
<b>Nkokonjeru ps</b>		Conditional Grant to Primary Education	N/A	4,697	1,663
			(Functional)		
<b>Bijaaba A COPE</b>		Conditional Grant to Primary Education	N/A	4,697	573
			(Functional)		
<b>Bijaaba B COPE</b>	Bijaaba	Conditional Grant to Primary Education	N/A	4,697	602
			(Functional)		
<b>Kisaana Bataka</b>	Kisaana	Conditional Grant to Primary Education	N/A	4,697	1,533
			(Functional)		
<b>Bijaaba Islamic</b>	Bijaaba	Conditional Grant to Primary Education	N/A	4,697	746
			(Functional)		
<b>Busumbi</b>	Busumbi	Conditional Grant to Primary Education	N/A	4,697	903
			(Functional)		
<b>Birunuma</b>	Birunuma	Conditional Grant to Primary Education	N/A	4,697	2,133
			(Functional)		

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>390,955</b>	<b>75,780</b>
<b>Bijaaba SDA</b>	Bijaaba	Conditional Grant to Primary Education	N/A	4,697	962
			(Functional)		
LCII: Kakoma				14,090	3,911
Item: 263311 Conditional transfers for Primary Education					
<b>Kalyamenvu P/S</b>		Conditional Grant to Primary Education	N/A	4,697	1,521
			(Functional)		
<b>Kanoni</b>	Kanoni	Conditional Grant to Primary Education	N/A	4,697	1,165
			(Functional)		
<b>Lyangoma Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	1,224
			(Functional)		
LCII: Katuulo				23,484	8,040
Item: 263311 Conditional transfers for Primary Education					
<b>Busibo</b>	Busibo	Conditional Grant to Primary Education	N/A	4,697	1,597
			(Functional)		
<b>Lubaale</b>		Conditional Grant to Primary Education	N/A	4,697	1,129
			(Functional)		
<b>Ngugo</b>		Conditional Grant to Primary Education	N/A	4,697	1,663
			(Functional)		
<b>Katuulo</b>	Katuulo	Conditional Grant to Primary Education	N/A	4,697	1,967
			(Functional)		
<b>Kagoogwa</b>	Kagoogwa	Conditional Grant to Primary Education	N/A	4,697	1,685
			(Functional)		
LCII: Lyakibirizi				23,484	4,711
Item: 263311 Conditional transfers for Primary Education					
<b>Lusaka Penticostal</b>		Conditional Grant to Primary Education	N/A	4,697	1,509
			(Functional)		
<b>Kengwe</b>	Kengwe	Conditional Grant to Primary Education	N/A	4,697	1,523
			(Functional)		
<b>Lyakibirizi P/S</b>		Conditional Grant to Primary Salaries	N/A	4,697	840
			(Functional)		
<b>St. Jude Kyazanga</b>		Conditional Grant to Primary Salaries	N/A	4,697	0
			(Functional)		
<b>Lyakibirizi COPE</b>		Conditional Grant to Primary Salaries	N/A	4,697	840
			(Functional)		



**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>390,955</b>	<b>75,780</b>
<i>LG Function: Secondary Education</i>				<i>140,844</i>	<i>36,003</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,844</b>	<b>36,003</b>
LCII: Katuulo				140,844	36,003
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Anthony Kyazanga SS</b>		Conditional Grant to Secondary Education	N/A	80,422	21,866
			(Functional)		
<b>Busibo SS</b>		Conditional Grant to Secondary Education	N/A	60,422	14,137
			(Functional)		
<b>Sector: Health</b>				<b>7,742</b>	<b>1,768</b>
<i>LG Function: Primary Healthcare</i>				<i>7,742</i>	<i>1,768</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,922</b>	<b>1,149</b>
LCII: Bijaaba				5,922	1,149
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St Padre pio</b>	Kasambya Bijaaba	Conditional Grant to PHC - development	N/A	5,922	1,149
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,820</b>	<b>619</b>
LCII: Kakooma				1,820	619
Item: 263104 Transfers to other govt. units					
<b>Kakoma HCII</b>	Kakoma HCII	Conditional Grant to PHC- Non wage	N/A	1,820	619
<b>Sector: Social Development</b>				<b>10,408</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,408</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,408</b>	<b>0</b>
LCII: Bijaaba				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kakoma				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Katuulo				2,908	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,908	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga</b>		<i>LCIV: Bukoto</i>		<b>390,955</b>	<b>75,780</b>
LCII: Lyakibirizi Item: 263326 Conditional transfers for LGDP				2,500	0
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>311,021</b>	<b>83,243</b>
<b>Sector: Education</b>				<b>257,753</b>	<b>72,641</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,487</b>	<b>5,669</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>0</b>
LCII: Kitooro				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Pit Latrine a Lusaka Pentecostal P/S</b>	Namabaale Village	Conditional Grant to SFG	N/A	17,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,787</b>	<b>5,669</b>
LCII: Kitooro				14,090	3,376
Item: 263311 Conditional transfers for Primary Education					
<b>Kabaseegu Pentecostal</b>	Kabaseegu	Conditional Grant to Primary Education	N/A	4,697	957
			(Functional)		
<b>St Mary's Kitooro Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	1,496
			(Functional)		
<b>Luyembe</b>		Conditional Grant to Primary Education	N/A	4,697	923
			(Functional)		
LCII: Nakateete Ward				4,697	2,293
Item: 263311 Conditional transfers for Primary Education					
<b>Nakateete model</b>		Conditional Grant to Primary Education	N/A	4,697	2,293
			(Functional)		
<b>LG Function: Secondary Education</b>				<b>221,266</b>	<b>66,972</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>221,266</b>	<b>66,972</b>
LCII: Kitooro				160,844	34,833
Item: 263319 Conditional transfers for Secondary Schools					
<b>B.K Memorial SS</b>		Conditional Grant to Secondary Salaries	N/A	80,422	25,324
			(Functional)		
<b>Modern High School Kyazanga</b>		Conditional Grant to Secondary Salaries	N/A	80,422	9,509
			(Functional)		
LCII: Nakateete Ward				60,422	32,139
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nakateete S.S</b>		Conditional Grant to Secondary Education	N/A	60,422	32,139
			(Functional)		
<b>Sector: Health</b>				<b>37,376</b>	<b>10,602</b>
<b>LG Function: Primary Healthcare</b>				<b>37,376</b>	<b>10,602</b>
<i>Lower Local Services</i>					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>311,021</b>	<b>83,243</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,536</b>	<b>3,448</b>
LCII: Kitooro				5,512	1,149
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kitooro Luyembe H/C</b>		Conditional Grant to PHC - development	N/A	5,512	1,149
LCII: Lwentale Ward				5,012	1,149
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bukoto Pentecostal H/C</b>		Conditional Grant to PHC - development	N/A	5,012	1,149
LCII: Nakateete Ward				5,012	1,149
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Munathamati H/C</b>	Nakateete	Conditional Grant to PHC - development	N/A	5,012	1,149
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,840</b>	<b>7,154</b>
LCII: Lwantale Ward				21,840	7,154
Item: 263104 Transfers to other govt. units					
<b>Kyazanga HCIV</b>	Kyazanga	Conditional Grant to PHC- Non wage	N/A	21,840	7,154
<b>Sector: Social Development</b>				<b>15,891</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,891</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,891</b>	<b>0</b>
LCII: Central Ward				3,080	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	3,080	0
LCII: Kitooro				2,855	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	355	0
LCII: Lwentale Ward				2,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Nakateete Ward				5,000	0
Item: 263326 Conditional transfers for LGDP					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyazanga Town Council</b>		<i>LCIV: Bukoto</i>		<b>311,021</b>	<b>83,243</b>
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Not Specified Item: 263326 Conditional transfers for LGDP				2,956	0
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,956	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>557,094</b>	<b>105,510</b>
<b>Sector: Works and Transport</b>				<b>131,971</b>	<b>2,555</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,971</b>	<b>2,555</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>121,182</b>	<b>2,555</b>
LCII: Kyawagoonya				121,182	2,555
Item: 231005 Machinery and equipment					
<b>Maintenance and servicing of vehicles and equipments</b>		Other Transfers from Central Government	N/A	121,182	2,555
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>10,789</b>	<b>0</b>
LCII: Kalisizo				1,848	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kyalutwaka-Kalisizo</b>		Roads Rehabilitation Grant	N/A	649	0
<b>Kyetume-Kalagala-Mayira</b>		Roads Rehabilitation Grant	N/A	1,199	0
LCII: Kyawagoonya				999	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kyawagoonya-Lwamanyoyi-Jjaga</b>		Roads Rehabilitation Grant	N/A	999	0
LCII: Lwengo				4,246	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kiwangala-Mbirizi</b>		Roads Rehabilitation Grant	N/A	1,498	0
<b>Makondo-Micunda-Lwengo</b>		Roads Rehabilitation Grant	N/A	1,248	0
<b>Ndagwe-Jjaga-Lwengo</b>		Roads Rehabilitation Grant	N/A	1,499	0
LCII: Nakyenyi				2,947	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kafuzi-Nakyenyi - Lwengo</b>		Roads Rehabilitation Grant	N/A	999	0
<b>Buzinga-Bukumbula-Kanku</b>		Roads Rehabilitation Grant	N/A	849	0
<b>Mbirizi-Nakyenyi-Bulasana</b>		Roads Rehabilitation Grant	N/A	1,099	0
LCII: Nkunyu				749	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>557,094</b>	<b>105,510</b>
<b>Luti-Buswaga-Ndeebe</b>		Roads Rehabilitation Grant	N/A	749	0
<b>Sector: Education</b>				<b>282,282</b>	<b>64,589</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,438</b>	<b>29,694</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>34,700</b>	<b>0</b>
LCII: Kalisizo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Pit Latrine at Kalisizi Primary</b>		Conditional Grant to SFG	N/A	17,000	0
LCII: Kyawagoonya				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Pit Latrine at Lubaale p/s</b>	Lwettamu	Conditional Grant to SFG	N/A	17,700	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,893</b>	<b>0</b>
LCII: Nkunyū				6,893	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 50 Three seater Desks at Kyanjovu Lwebidaali Moslem</b>	Kyanjovu	Conditional Grant to SFG	N/A	6,893	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,845</b>	<b>29,694</b>
LCII: Kalisizo				4,697	2,018
Item: 263311 Conditional transfers for Primary Education					
<b>Kalisizo</b>	Kalisizo	Conditional Grant to Primary Education	N/A	4,697	2,018
				(Functional)	
LCII: Kito				23,484	10,390
Item: 263311 Conditional transfers for Primary Education					
<b>Kasserutwe</b>	Kasserutwe	Conditional Grant to Primary Education	N/A	4,697	1,964
				(Functional)	
<b>Namisunga Madrasa</b>		Conditional Grant to Primary Education	N/A	4,697	2,594
				(Functional)	
<b>Misenyi</b>		Conditional Grant to Primary Salaries	N/A	4,697	1,788
				(Functional)	
<b>Luti Junior</b>		Conditional Grant to Primary Salaries	N/A	4,697	1,450
				(Functional)	

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>557,094</b>	<b>105,510</b>
<b>Namisunga RC Ps</b>		Conditional Grant to Primary Education	N/A	4,697	2,594
			(Functional)		
LCII: Kyawagoonya Item: 263311 Conditional transfers for Primary Education				9,394	2,786
<b>Kyetume ps</b>		Conditional Grant to Primary Education	N/A	4,697	1,680
			(Functional)		
<b>Lwettamu</b>		Conditional Grant to Primary Salaries	N/A	4,697	1,105
			(Functional)		
LCII: Lwengo Item: 263311 Conditional transfers for Primary Education				14,090	4,981
<b>Nakalinzi Primary CU</b>		Conditional Grant to Primary Education	N/A	4,697	2,109
			(Functional)		
<b>St. Kizito Lwengo</b>		Conditional Grant to Primary Education	N/A	4,697	1,450
			(Functional)		
<b>Bugonzi</b>	Bugonzi	Conditional Grant to Primary Education	N/A	4,697	1,423
			(Functional)		
LCII: Musubiro Item: 263311 Conditional transfers for Primary Education				9,394	3,299
<b>Musubiro RC</b>		Conditional Grant to Primary Salaries	N/A	4,697	1,190
			(Functional)		
<b>Musubiro CU</b>		Conditional Grant to Primary Education	N/A	4,697	2,109
			(Functional)		
LCII: Nakyenyi Item: 263311 Conditional transfers for Primary Education				4,697	1,494
<b>Nakyenyi P/S</b>		Conditional Grant to Primary Education	N/A	4,697	1,494
			(Functional)		
LCII: Nkunyu Item: 263311 Conditional transfers for Primary Education				14,090	4,726
<b>Kyanjovu</b>	Kyanjovu	Conditional Grant to Primary Education	N/A	4,697	2,538
			(Functional)		
<b>Nkunyu Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	1,570
			(Functional)		
<b>Kigusa</b>	Kigusa	Conditional Grant to Primary Education	N/A	4,697	619
			(Functional)		
<b>LG Function: Secondary Education</b>				<b>160,844</b>	<b>34,895</b>
<b>Lower Local Services</b>					



**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>557,094</b>	<b>105,510</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,844</b>	<b>34,895</b>
LCII: Nakyenya				80,422	24,318
Item: 263319 Conditional transfers for Secondary Schools					
<b>NAKYENYA S.S</b>		Conditional Grant to Secondary Education	N/A	80,422	24,318
			(Functional)		
LCII: Nkunya				80,422	10,577
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mayira High School</b>		Conditional Grant to Secondary Salaries	N/A	80,422	10,577
			(Functional)		
<b>Sector: Health</b>				<b>68,642</b>	<b>38,366</b>
<b>LG Function: Primary Healthcare</b>				<b>68,642</b>	<b>38,366</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,211</b>	<b>0</b>
LCII: Lwengo				10,211	0
Item: 231005 Machinery and equipment					
<b>Procurement of beds</b>		Conditional Grant to PHC Salaries	N/A	10,211	0
<b>Output: Theatre construction and rehabilitation</b>				<b>28,400</b>	<b>29,820</b>
LCII: Lwengo				28,400	29,820
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county</b>		LGMSD (Former LGDP)	N/A	28,400	29,820
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,031</b>	<b>8,546</b>
LCII: Kalisizo				8,190	1,392
Item: 263104 Transfers to other govt. units					
<b>Kyetume HCIII</b>	Kyetume	Conditional Grant to PHC- Non wage	N/A	8,190	1,392
LCII: Lwengo				21,840	7,154
Item: 263104 Transfers to other govt. units					
<b>Lwengo HCIV</b>	Lwengo	Conditional Grant to PHC- Non wage	N/A	21,840	7,154
<b>Sector: Water and Environment</b>				<b>44,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>600</b>	<b>0</b>
LCII: Kyawagoonya				600	0
Item: 231005 Machinery and equipment					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo</b>		<i>LCIV: Bukoto</i>		<b>557,094</b>	<b>105,510</b>
<b>Purchase of printer</b>		Conditional transfer for Rural Water	N/A	600	0
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Kyawagoonya				4,000	0
Item: 312104 Other Structures					
<b>Purchase of G.P.S</b>		Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: Shallow well construction</b>				<b>39,600</b>	<b>0</b>
LCII: Not Specified				39,600	0
Item: 312104 Other Structures					
<b>Construction of 6 shallow wells</b>		Conditional transfer for Rural Water	N/A	39,600	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Kalisizo				4,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	4,000	0
LCII: Lwengo				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Nakwenyi				3,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	3,500	0
<b>Sector: Accountability</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: Kyawagoonya				20,000	0
Item: 231004 Transport equipment					
<b>Purchase of Double cabin pickup.</b>		Locally Raised Revenues	N/A	20,000	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo Town council</b>		<i>LCIV: Bukoto</i>		<b>465,124</b>	<b>85,520</b>
<b>Sector: Works and Transport</b>				<b>95,668</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>539</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>539</b>	<b>0</b>
LCII: Kabalungi Ward				539	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kabalungi-Nyenje</b>		Roads Rehabilitation Grant	N/A	539	0
<i>LG Function: District Engineering Services</i>				<b>95,128</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>95,128</b>	<b>0</b>
LCII: Church Ward				95,128	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of District administration Block</b>	Nyenje LC1	Locally Raised Revenues	N/A	95,128	0
<b>Sector: Education</b>				<b>282,450</b>	<b>81,306</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>41,184</b>	<b>8,261</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>0</b>
LCII: Central Ward				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>17,000,000</b>	Bishop Ssenyonjo P/s	Conditional Grant to SFG	N/A	17,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,484</b>	<b>8,261</b>
LCII: Central Ward				9,394	3,769
Item: 263311 Conditional transfers for Primary Education					
<b>Mbiriizi Moslem</b>		Conditional Grant to Primary Salaries	N/A	4,697	2,067
			(Functional)		
<b>Bishop Ssenyonjo</b>	Mbirizi	Conditional Grant to Primary Education	N/A	4,697	1,702
			(Functional)		
LCII: Church Ward				4,697	2,067
Item: 263311 Conditional transfers for Primary Education					
<b>Mbiriizi RC</b>		Conditional Grant to Primary Salaries	N/A	4,697	2,067
			(Functional)		
LCII: Kabalungi Ward				4,697	1,237
Item: 263311 Conditional transfers for Primary Education					
<b>Kabalungi</b>	Kabalungi	Conditional Grant to Primary Education	N/A	4,697	1,237
			(Functional)		
LCII: Lwengo Ward				4,697	1,188
Item: 263311 Conditional transfers for Primary Education					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo Town council</b>		<i>LCIV: Bukoto</i>		<b>465,124</b>	<b>85,520</b>
<b>Kaseese</b>	Kaseese	Conditional Grant to Primary Education	N/A	4,697	1,188
			(Functional)		
<b>LG Function: Secondary Education</b>				<b>241,266</b>	<b>73,045</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>241,266</b>	<b>73,045</b>
LCII: Central Ward				241,266	73,045
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Joseph Mary Mbirizi</b>		Conditional Grant to Secondary Education	N/A	80,422	26,951
			(Functional)		
<b>Modern SS Mbirizi</b>		Conditional Grant to Secondary Education	N/A	80,422	30,393
			(Functional)		
<b>Mbirizi High School</b>		Conditional Grant to Secondary Education	N/A	80,422	15,702
			(Functional)		
<b>Sector: Health</b>				<b>15,264</b>	<b>4,214</b>
<b>LG Function: Primary Healthcare</b>				<b>15,264</b>	<b>4,214</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,264</b>	<b>4,214</b>
LCII: Church Ward				7,632	3,065
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St Francis Mbirizi H/C III</b>		Conditional Grant to PHC - development	N/A	7,632	3,065
LCII: Mulyazaawo Ward				7,632	1,149
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Mbirizi Moslem H/C</b>	Mulyazawo	Conditional Grant to PHC - development	N/A	7,632	1,149
<b>Sector: Water and Environment</b>				<b>59,661</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,661</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,000</b>	<b>0</b>
LCII: Church Ward				45,000	0
Item: 312104 Other Structures					
<b>Contribution towards office space</b>		Conditional transfer for Rural Water	N/A	45,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>13,661</b>	<b>0</b>
LCII: Church Ward				13,661	0
Item: 312104 Other Structures					
<b>Construction of One 4- Stance lined pit latrine</b>		Conditional transfer for Rural Water	N/A	13,661	0
<b>LG Function: Natural Resources Management</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwengo Town council</b>		<i>LCIV: Bukoto</i>		<b>465,124</b>	<b>85,520</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000</b>	<b>0</b>
LCII: Church Ward				1,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental impact assessment for district headquarters</b>		District Unconditional Grant - Non Wage	N/A	1,000	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>0</b>
LCII: Central Ward				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Church Ward				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Mulyazaawo Ward				3,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>4,081</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,081</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,081</b>	<b>0</b>
LCII: Church Ward				4,081	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>office computers</b>		LGMSD (Former LGDP)	N/A	341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of laptops</b>		LGMSD (Former LGDP)	N/A	3,740	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>365,748</b>	<b>66,054</b>
<b>Sector: Agriculture</b>				<b>15,640</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>15,640</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>15,640</b>	<b>0</b>
LCII: Katovu				15,640	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Market structure</b>	Katovu	LGMSD (Former LGDP)	N/A	15,640	0
<b>Sector: Works and Transport</b>				<b>47,947</b>	<b>450</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>47,947</b>	<b>450</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>47,947</b>	<b>450</b>
LCII: Katovu				47,947	450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised Maintenance</b>	Lwentale-Kyampalakata-Mudala 19km	Other Transfers from Central Government	N/A	0	450
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Katovu-Kyampalakata</b>		Roads Rehabilitation Grant	N/A	23,574	0
<b>Katovu-Keikolongo</b>		Roads Rehabilitation Grant	N/A	23,574	0
<b>Katovu-Kesenene-Lwekoma</b>		Roads Rehabilitation Grant	N/A	799	0
<b>Sector: Education</b>				<b>283,932</b>	<b>62,974</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>203,510</b>	<b>34,998</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Kigeye				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF A 2 CLASSROOM BLOCK AT Lwebiddali Moslem</b>		Conditional Grant to SFG	N/A	55,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Malongo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Pit Latrine St Kizito Malongo</b>		Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>131,510</b>	<b>34,998</b>

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>365,748</b>	<b>66,054</b>
LCII: Kalagala				32,877	9,224
Item: 263311 Conditional transfers for Primary Education					
<b>Lwensambya</b>		Conditional Grant to Primary Salaries	N/A	4,697	908
			(Functional)		
<b>Kalagala COPE</b>	Kalagala	Conditional Grant to Primary Education	N/A	4,697	737
			(Functional)		
<b>Lwamaya</b>		Conditional Grant to Primary Salaries	N/A	4,697	1,996
			(Functional)		
<b>Lwemiyaga ps</b>		Conditional Grant to Primary Salaries	N/A	4,697	1,072
			(Functional)		
<b>Lwekishugi p/s</b>		Conditional Grant to Primary Education	N/A	4,697	1,224
			(Functional)		
<b>Kensenene</b>	Kensenene	Conditional Grant to Primary Education	N/A	4,697	1,290
			(Functional)		
<b>Kibubbu</b>	Kibubbu	Conditional Grant to Primary Education	N/A	4,697	1,996
			(Functional)		
LCII: Katovu				46,968	12,588
Item: 263311 Conditional transfers for Primary Education					
<b>Nantungo ps</b>		Conditional Grant to Primary Education	N/A	4,697	1,388
			(Functional)		
<b>Nakiyaga Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	1,494
			(Functional)		
<b>Kyamatafaali</b>	Kyamatafaali	Conditional Grant to Primary Education	N/A	4,697	901
			(Functional)		
<b>Lwendezi</b>		Conditional Grant to Primary Salaries	N/A	4,697	908
			(Functional)		
<b>Kiwummulo</b>	Kiwummulo	Conditional Grant to Primary Education	N/A	4,697	901
			(Functional)		
<b>Kakolongo</b>	Kakolongo	Conditional Grant to Primary Education	N/A	4,697	1,178
			(Functional)		
<b>Katovu</b>	Katovu	Conditional Grant to Primary Education	N/A	4,697	1,964
			(Functional)		

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>365,748</b>	<b>66,054</b>
<b>Gyenda Town</b>	Katovu	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,810
<b>Gavu</b>	Gavu	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,099
<b>Kikoba</b>	Kikoba	Conditional Grant to Primary Education	N/A (Functional)	4,697	945
LCII: Kigeye Item: 263311 Conditional transfers for Primary Education				18,787	4,537
<b>Kigeyi COPE</b>	Kigeyi	Conditional Grant to Primary Education	N/A (Functional)	4,697	619
<b>Kigyeya</b>	Kyigyeya	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,119
<b>Lwebidali</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,670
<b>Lwebidali Moslem</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,129
LCII: Malongo Item: 263311 Conditional transfers for Primary Education				32,877	8,648
<b>Kabusirabo</b>	Kabusirabo	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,232
<b>Kolanolya</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,165
<b>Kamazzi</b>	Kamazzi	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,232
<b>Lwentale</b>		Conditional Grant to Primary Salaries	N/A (Functional)	4,697	1,362
<b>Malongo Primary School</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	798
<b>Lugorogoro</b>		Conditional Grant to Primary Salaries	N/A (Functional)	4,697	1,450
<b>Namponerwa Primary School</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,411
<b>LG Function: Secondary Education</b>				<b>80,422</b>	<b>27,976</b>



**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bukoto</i>		<b>365,748</b>	<b>66,054</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,422</b>	<b>27,976</b>
LCII: Katovu				80,422	27,976
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kaikolongo Seed S.S</b>		Conditional Grant to Secondary Salaries	N/A	80,422	27,976
(Functional)					
<b>Sector: Health</b>				<b>11,830</b>	<b>2,629</b>
<b>LG Function: Primary Healthcare</b>				<b>11,830</b>	<b>2,629</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,830</b>	<b>2,629</b>
LCII: Kalagala				1,820	619
Item: 263104 Transfers to other govt. units					
<b>Lwengenyi HCII</b>	Lwengenyi	Conditional Grant to PHC- Non wage	N/A	1,820	619
LCII: Katovu				8,190	1,392
Item: 263104 Transfers to other govt. units					
<b>Katovu HCIII</b>	Katovu	Conditional Grant to PHC- Non wage	N/A	8,190	1,392
LCII: Malongo				1,820	619
Item: 263104 Transfers to other govt. units					
<b>Kalegero HCII</b>	Kalegero	Conditional Grant to PHC - development	N/A	1,820	619
<b>Sector: Social Development</b>				<b>6,400</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,400</b>	<b>0</b>
LCII: Kalagala				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Malongo				3,900	0
Item: 263326 Conditional transfers for LGDP					
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	3,900	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>325,637</b>	<b>59,967</b>
<b>Sector: Works and Transport</b>				<b>77,364</b>	<b>350</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,364</b>	<b>350</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>77,364</b>	<b>350</b>
LCII: Makondo				53,041	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Rwekakala-Kyamatafali-Kyakwerebera</b>		Roads Rehabilitation Grant	N/A	23,574	0
<b>Kibuye-Kigaju-Bujako</b>		Roads Rehabilitation Grant	N/A	29,467	0
LCII: Mpumudde				749	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bulasana-Misenyi-Kabuye</b>		Roads Rehabilitation Grant	N/A	749	0
LCII: Naanywa				23,574	350
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised Maintainance</b>	Kaapa-Kibingekito 10.5km	Other Transfers from Central Government	N/A	0	350
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kayirira-Kakanda-Nakalinzi</b>		Roads Rehabilitation Grant	N/A	23,574	0
<b>Sector: Education</b>				<b>227,570</b>	<b>56,010</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>147,148</b>	<b>28,147</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Makondo				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 2 classroom block at Kanyogoga Primary School in Ndagwe</b>	Kisana	Conditional Grant to SFG	N/A	55,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Naanywa				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Pit Latrine at St Atanasi Nakateete</b>		Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,148</b>	<b>28,147</b>
LCII: Makondo				14,090	5,405

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>325,637</b>	<b>59,967</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kijijasi ps</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,656
<b>Makondo</b>		Conditional Grant to Primary Salaries	N/A (Functional)	4,697	2,067
<b>Kanyogoga</b>	Kanyogoga	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,682
LCII: Mpumudde				14,090	5,150
Item: 263311 Conditional transfers for Primary Education					
<b>Kyaterekera</b>	Kabuyoga	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,967
<b>Kasozzi C/U</b>	Ndagwe	Conditional Grant to Primary Education	N/A (Functional)	4,697	2,283
<b>Kyakwerebera</b>	Kyakwerebera	Conditional Grant to Primary Education	N/A (Functional)	4,697	901
LCII: Naanywa				23,484	8,528
Item: 263311 Conditional transfers for Primary Education					
<b>Kayirira</b>	Kayirira	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,731
<b>Nakateete St Atanasi</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,364
<b>Jjaga Primary School</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,636
<b>Naanywa Primary School</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	2,109
<b>Bunjakko</b>	Bunjakko	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,687
LCII: Ndagwe				23,484	9,064
Item: 263311 Conditional transfers for Primary Education					
<b>Namabaale Primary School</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	2,594
<b>Kyeyagalire</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,276

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>325,637</b>	<b>59,967</b>
<b>Kiitambuza</b>	Kitambuza	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,810
<b>Ndagwe Moslem PS</b>		Conditional Grant to Primary Education	N/A (Functional)	4,697	1,388
<b>Kibingekito</b>	Kabingo	Conditional Grant to Primary Education	N/A (Functional)	4,697	1,996
<b>LG Function: Secondary Education</b>				<b>80,422</b>	<b>27,863</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,422</b>	<b>27,863</b>
LCII: Ndagwe				80,422	27,863
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ndagwe S.S</b>		Conditional Grant to Secondary Education	N/A (Functional)	80,422	27,863
<b>Sector: Health</b>				<b>13,202</b>	<b>2,541</b>
<b>LG Function: Primary Healthcare</b>				<b>13,202</b>	<b>2,541</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,012</b>	<b>1,149</b>
LCII: Makondo				5,012	1,149
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Makondo H/C</b>		Conditional Grant to PHC - development	N/A	5,012	1,149
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,190</b>	<b>1,392</b>
LCII: Nnanywa				8,190	1,392
Item: 263104 Transfers to other govt. units					
<b>Naanywa HCIII</b>	Naanywa	Conditional Grant to PHC- Non wage	N/A	8,190	1,392
<b>Sector: Water and Environment</b>				<b>0</b>	<b>1,065</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>1,065</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>1,065</b>
LCII: Makondo				0	1,065
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Screening of watsan projects</b>		Conditional transfer for Rural Water	N/A	0	1,065
<b>Sector: Social Development</b>				<b>7,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,500</b>	<b>0</b>
LCII: Mpumudde				2,500	0
Item: 263326 Conditional transfers for LGDP					

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndagwe</b>		<i>LCIV: Bukoto</i>		<b>325,637</b>	<b>59,967</b>
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Naanywa Item: 263326 Conditional transfers for LGDP				2,000	0
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Ndagwe Item: 263326 Conditional transfers for LGDP				3,000	0
<b>Department of Community Development</b>		LGMSD (Former LGDP)	N/A	3,000	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukoto</i>		<b>227,070</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>227,070</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>227,070</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>126,320</b>	<b>0</b>
LCII: Not Specified				126,320	0
Item: 312104 Other Structures					
<b>construction 6 masonry tanks of 50 c,m</b>		Conditional transfer for Rural Water	N/A	126,320	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>100,750</b>	<b>0</b>
LCII: Not Specified				100,750	0
Item: 312104 Other Structures					
<b>Drilling of 4 Deepbore holes and rehabilitate 22 bore holes.</b>		Conditional transfer for Rural Water	N/A	100,750	0

**Vote: 599** Lwengo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>72,041</b>	<b>1,545</b>
<b>Sector: Education</b>				<b>4,697</b>	<b>1,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,697</b>	<b>1,545</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,697</b>	<b>1,545</b>
LCII: Not Specified				4,697	1,545
Item: 263311 Conditional transfers for Primary Education					
<b>Malongo Primary School</b>		Conditional Grant to Primary Education	N/A	4,697	1,545
			(Functional)		
<b>Sector: Water and Environment</b>				<b>67,344</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,344</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>67,344</b>	<b>0</b>
LCII: Not Specified				67,344	0
Item: 312104 Other Structures					
<b>construction of 16 ferro cement tanks of 10 cm</b>		Conditional transfer for Rural Water	N/A	48,000	0
<b>Retention for F/Y 2014-15</b>		Conditional transfer for Rural Water	N/A	19,344	0

**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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 599** Lwengo District**2015/16 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