
Vote: 599 Lwengo District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lwengo District

Date: 07/08/2014

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	625,817	345,240	55%
2a. Discretionary Government Transfers	1,577,001	1,059,748	67%
2b. Conditional Government Transfers	13,517,525	10,204,766	75%
2c. Other Government Transfers	658,595	486,526	74%
3. Local Development Grant	333,058	283,099	85%
4. Donor Funding	355,200	160,798	45%
Total Revenues	17,067,196	12,540,176	73%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,004,995	594,634	543,490	59%	54%	91%
2 Finance	424,719	245,390	242,591	58%	57%	99%
3 Statutory Bodies	486,943	268,705	256,078	55%	53%	95%
4 Production and Marketing	1,054,464	935,133	779,205	89%	74%	83%
5 Health	1,923,828	1,410,239	1,326,575	73%	69%	94%
6 Education	10,394,223	7,641,232	7,524,493	74%	72%	98%
7a Roads and Engineering	746,703	695,486	439,673	93%	59%	63%
7b Water	567,280	481,903	251,183	85%	44%	52%
8 Natural Resources	63,179	33,556	21,705	53%	34%	65%
9 Community Based Services	205,791	143,984	118,146	70%	57%	82%
10 Planning	146,012	48,602	37,513	33%	26%	77%
11 Internal Audit	49,060	26,392	25,596	54%	52%	97%
Grand Total	17,067,197	12,525,256	11,566,250	73%	68%	92%
<i>Wage Rec't:</i>	10,683,786	7,304,919	7,302,246	68%	68%	100%
<i>Non Wage Rec't:</i>	4,074,984	3,267,344	2,893,869	80%	71%	89%
<i>Domestic Dev't</i>	1,953,227	1,792,195	1,229,902	92%	63%	69%
<i>Donor Dev't</i>	355,200	160,798	140,233	45%	39%	87%

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

During 3rd quarter 2013/14 FY, the District realized ug shs 4,355,699,270 which is 25.52 % and 102.08 % of the total approved budget (17,067,196,000) and quarterly budget (4,266,773,000) respectively which represents 73% of the cumulative receipts. This performance in revenue was due to the fact that 45% and 55% had been cumulatively realized from Donors and Local revenue respectively which was below the expected revenue by the end of the quarter. However during the quarter, no funds were realized from CIS, mild may, sale of government properties, park fees among others. Funds received 4,355,699,270(=) were fully disbursed to departments and LLGs. During the quarter, 92% of the total cumulative funds received were spent which represents 68% of the approved budget. This expenditure was in accordance with sector work plans .The balance on sector's allocations was due to low contractor's capacity to do the work in the specified period.

Vote: 599 Lwengo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	625,817	345,240	55%
Other Fees and Charges	52,798	26,229	50%
Inspection Fees	9,995	297	3%
Land Fees	5,500	926	17%
Local Government Hotel Tax	5,400	620	11%
Local Service Tax	72,666	30,637	42%
Market/Gate Charges	178,626	103,861	58%
Educational/Instruction related levies	5,000	65	1%
Other Court Fees	1,100	5,789	526%
Miscellaneous	53,956	77,344	143%
Park Fees	60,960	32,668	54%
Business licences	43,252	34,468	80%
Refuse collection charges/Public convenience	22,400	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	10	19%
Sale of (Produced) Government Properties/assets	28,385	0	0%
Application Fees	30,100	4,255	14%
Property related Duties/Fees	22,375	16,774	75%
Advertisements/Billboards	300	487	162%
Agency Fees	15,473	5,103	33%
Animal & Crop Husbandry related levies	17,480	5,706	33%
2a. Discretionary Government Transfers	1,577,001	1,059,748	67%
Transfer of Urban Unconditional Grant - Wage	250,387	87,892	35%
Transfer of District Unconditional Grant - Wage	746,074	537,788	72%
Urban Unconditional Grant - Non Wage	87,656	65,735	75%
District Unconditional Grant - Non Wage	492,883	368,333	75%
2b. Conditional Government Transfers	13,517,525	10,204,766	75%
Conditional Grant to PHC- Non wage	111,361	83,540	75%
Conditional Grant to PHC Salaries	1,279,555	1,006,552	79%
Conditional Grant to Primary Education	496,812	496,812	100%
Conditional Grant to Urban Water	18,000	13,500	75%
Conditional Grant to Secondary Education	1,264,242	1,264,241	100%
Conditional Grant to Secondary Salaries	1,924,515	1,055,388	55%
Conditional Grant to SFG	280,869	238,738	85%
Conditional Grant to Primary Salaries	6,147,194	4,382,425	71%
Conditional Grant to PHC - development	61,444	52,227	85%
Conditional Grant to PAF monitoring	38,219	28,665	75%
Conditional Grant to NGO Hospitals	73,554	55,164	75%
Conditional Grant to Functional Adult Lit	11,044	8,283	75%
Conditional Grant to Women Youth and Disability Grant	10,074	7,557	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	3,444	75%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,097	75%
Conditional Grant to Agric. Ext Salaries	23,925	10,790	45%
Conditional Grant for NAADS	636,195	636,195	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Construction of Secondary Schools	100,000	85,000	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%

Vote: 599 Lwengo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	11,700	22%
Conditional transfers to DSC Operational Costs	33,275	24,957	75%
Conditional transfers to Production and Marketing	76,788	57,591	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	87,399	75%
Conditional transfers to School Inspection Grant	30,366	22,776	75%
NAADS (Districts) - Wage	171,735	128,801	75%
Conditional transfers to Special Grant for PWDs	21,033	15,774	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfer for Rural Water	455,373	387,068	85%
2c. Other Government Transfers	658,595	486,526	74%
Ministry of Education		132	
Other Transfers from Central Government	117,553	0	0%
National women council		3,497	
(UNEB)	11,000	11,649	106%
MAAIF	290	0	0%
(CIS)	64,000	0	0%
Uganda Road Fund (Road maintainance)	465,752	471,249	101%
3. Local Development Grant	333,058	283,099	85%
LGMSD (Former LGDP)	333,058	283,099	85%
4. Donor Funding	355,200	160,798	45%
PREFA	80,000	14,877	19%
Global fund	100	0	0%
Uganda Cares		1,047	
GAVI funds		2,859	
UNICEF	200,000	132,019	66%
WHO	100	0	0%
Mildmay Uganda	75,000	9,997	13%
Total Revenues	17,067,196	12,540,176	73%

(i) Cummulative Performance for Locally Raised Revenues

During the 3rd quarter 2013/14 FY, 17.5% of the annual expected locally raised revenue (625,817,300) was realized. Such decline in the revenue collected was attributed to zero revenue from sale of Government properties, failure to collect park fees, Local Government Hotel Tax, poor performance in Local Service Tax and revenue from education department (private schools) was suspended.

(ii) Cummulative Performance for Central Government Transfers

During the 3rd quarter 2013/14 FY, 26.1% of the approved 2013/14 budget (16,086,179,000/=) was received from central Government. This performance was due to 85% of development funds received instead of 75% however the district didn't receive funds under Conditional Grant for DSC Chair persons' Salaries, MAAIF, CIS, and variation in urban unconditional grant - wage where the salaries were understated by Shs. 44,591,000/= compared to the expected funds of Shs. 62,597,000/= during the 3rd quarter. However there was a general wage enhancement especially in Education and Health departments.

(iii) Cummulative Performance for Donor Funding

During the 3rd quarter 2013/14 FY, 13.9% of the annual budget Donor funds (355,200,000/-) was received. This performance was attributed to un expected funds got from Uganda cares. However some donors like Prefa, Mildmay, who did not fulfill their obligations as expected.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	956,054	553,482	58%	239,014	199,460	83%
Conditional Grant to PAF monitoring	19,856	14,701	74%	4,964	4,901	99%
Locally Raised Revenues	52,689	0	0%	13,172	0	0%
Other Transfers from Central Government	117,553	0	0%	29,388	0	0%
Multi-Sectoral Transfers to LLGs	203,628	114,157	56%	50,907	32,603	64%
District Unconditional Grant - Non Wage	75,865	81,848	108%	18,966	27,797	147%
Transfer of District Unconditional Grant - Wage	486,464	342,777	70%	121,616	134,159	110%
<i>Development Revenues</i>	48,941	41,152	84%	12,235	15,682	128%
LGMSD (Former LGDP)	29,505	24,907	84%	7,376	10,258	139%
Multi-Sectoral Transfers to LLGs	19,436	16,244	84%	4,859	5,424	112%
Total Revenues	1,004,995	594,634	59%	251,249	215,141	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	956,054	518,968	54%	239,014	195,980	82%
Wage	575,645	384,585	67%	143,911	150,679	105%
Non Wage	380,410	134,383	35%	95,103	45,301	48%
<i>Development Expenditure</i>	48,941	24,521	50%	12,235	9,888	81%
Domestic Development	48,941	24,521	50%	12,235	9,888	81%
Donor Development	0	0		0	0	
Total Expenditure	1,004,995	543,490	54%	251,249	205,868	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,514	4%			
<i>Development Balances</i>		16,630	34%			
Domestic Development		16,630	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,144	5%			

By 31st March 2014, 59% and 86% of the approved annual budget (1,004,995,000/=) & quarterly budget 251,249,000/= had been received respectively. This performance in revenue is attributed to the receipt of Ug shs 134,159,000/= which was above and over the estimated figure of Ushs 121,616,000/= and also 147%, 139%, and 112% were realized under district unconditional grant_ non wage, LGMSDP and transfer to LLGs respectively. A total of ushs 205,868,000/= of the quarterly revenue including balances from previous quarter was spent which represents 82% of the quarterly planned expenditure hence leaving Ushs 51,144,000/= as unspent balance which is 5% of the total annual budget.

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

Most of the development projects were not yet completed as anticipated due low contractors financial capacity to do the required work .LLGs laid their budgets in April 2014. To cater for bank changes and sector mandatory activities.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	06	13
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	16	11
No. of monitoring visits conducted	18	8
No. of monitoring reports generated	4	2
Function Cost (UShs '000)	1,004,995	543,490
Cost of Workplan (UShs '000):	1,004,995	543,490

Staff salaries and wage payment monitored. CAO's and ACAO's movements facilitated, CAO's Vehicle maintained, line ministries consulted, 3 pay change reports submitted, 1618 pay slips collected, 67 staff performance monitored. 25 CSOs & SACCOs trained on financial management. one staff (Kezia Bacia) supported for a training in public administration and management. Staffs' capacity needs identified, CBG activities coordinated, and bank charges paid, LGMSDP, NAADS, UPE&USE, PHC, NGOs, CARs and CDD, Water and sanitation projects monitored through the district, 2 administrative officers meetings held, Liberation day was celebrated at Nkoni play ground in Kkingo sub county. Security at the district headquarters ensured. One generator maintained. Postage and courier made. Cash reversal made.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,031	234,875	56%	105,008	81,527	78%
Conditional Grant to PAF monitoring	8,566	6,161	72%	2,142	2,054	96%
Locally Raised Revenues	50,087	0	0%	12,522	0	0%
Multi-Sectoral Transfers to LLGs	259,454	124,341	48%	64,863	45,774	71%
District Unconditional Grant - Non Wage	52,440	57,572	110%	13,110	14,833	113%
Transfer of District Unconditional Grant - Wage	49,484	46,802	95%	12,371	18,866	153%
<i>Development Revenues</i>	4,687	10,515	224%	1,172	2,264	193%
Multi-Sectoral Transfers to LLGs	4,687	10,515	224%	1,172	2,264	193%
Total Revenues	424,719	245,390	58%	106,180	83,791	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,031	233,287	56%	105,008	83,508	80%
Wage	89,668	58,034	65%	22,417	21,567	96%
Non Wage	330,363	175,253	53%	82,591	61,941	75%
<i>Development Expenditure</i>	4,687	9,304	198%	1,172	1,366	117%
Domestic Development	4,687	9,304	198%	1,172	1,366	117%
Donor Development	0	0		0	0	
Total Expenditure	424,719	242,591	57%	106,180	84,874	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,588	0%			
<i>Development Balances</i>		1,211	26%			
Domestic Development		1,211	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,799	1%			

By the end of the third quarter, the department had received Shs. 245,390,000/= which is 58% of the annual expected revenue and 79% of the quarterly expected revenue was received. This performance was mainly attributed to failure to collect locally raised revenue as it affects both multi sectoral transfers and local revenue for the District which was due to drought that hit the District. 99% of the available revenue was spent leaving a balance of Shs. 2,799,000/= which 1% of the annual expected expenditure.

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

Both the District and LLGS 2014/15 budgets were to be laid before their respective councils in the 1st month of the 4th quarter 2013/14 FY and also to cater for departmental Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	4/4/2014
Value of LG service tax collection	8	3
Value of Hotel Tax Collected	50	10
Value of Other Local Revenue Collections	15	5
Date of Approval of the Annual Workplan to the Council	30/04/2013	28/2/2014
Date for presenting draft Budget and Annual workplan to the Council	31/08/2013	28/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	7/04/2014
Function Cost (US\$ '000)	424,719	242,591
Cost of Workplan (US\$ '000):	424,719	242,591

Monthly and quarterly financial statements were prepared and submitted to relevant authorities, work plans were presented to committees and council for approval, books of a/cs prepared to date, subcountry staff monitored, supervised and mentored, revenue mobilisation activities supervised in all subcounties and financial guidance sought from relevant authorities.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	486,943	268,705	55%	121,736	92,531	76%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	3,240	2,464	76%	810	821	101%
Conditional transfers to DSC Operational Costs	33,275	24,957	75%	8,319	8,319	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	87,399	75%	29,250	33,399	114%
Conditional transfers to Councillors allowances and Ex	53,040	11,700	22%	13,260	3,900	29%
Locally Raised Revenues	44,657	14,583	33%	11,164	0	0%
Multi-Sectoral Transfers to LLGs	94,635	55,916	59%	23,659	19,670	83%
District Unconditional Grant - Non Wage	89,575	50,854	57%	22,394	19,650	88%
Total Revenues	486,943	268,705	55%	121,736	92,531	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,943	256,078	53%	121,736	91,962	76%
Wage	146,540	89,579	61%	36,635	33,399	91%
Non Wage	340,403	166,499	49%	85,101	58,563	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	486,943	256,078	53%	121,736	91,962	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,626	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,626	3%			

By the end of the 3rd quarter 2013/14FY, 55% and 76% of the approved annual budget (486,943,000/-) and quarterly budget (486,943,000) had been received by the sector respectively. This performance is attributed to non reflection of the DSC's salary in the 3rd qtr central government release yet it was received, 114% of Conditional transfers to Councilors allowances and Ex-gratia were realized and none was realized under locally raised revenue. 76% of the available funds including 2nd quarter unspent balances was spent which represents 53% of the annual planned expenditure hence leaving un spent balance of ug shs 12,626,000

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

District economic submit was rescheduled to take place in May 2014. Routine council activities were maintained

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	420	120
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	3	1
<i>Function Cost (UShs '000)</i>	486,943	256,078
Cost of Workplan (UShs '000):	486,943	256,078

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	375,697	266,892	71%	93,924	85,490	91%
Conditional Grant to Agric. Ext Salaries	23,925	10,790	45%	5,981	4,531	76%
Conditional transfers to Production and Marketing	76,788	57,591	75%	19,197	19,197	100%
NAADS (Districts) - Wage	171,735	128,801	75%	42,934	42,934	100%
Locally Raised Revenues	200	17,782	8891%	50	0	0%
Other Transfers from Central Government	100	0	0%	25	0	0%
Multi-Sectoral Transfers to LLGs	51,699	17,615	34%	12,925	5,747	44%
District Unconditional Grant - Non Wage	8,835	1,863	21%	2,209	504	23%
Transfer of District Unconditional Grant - Wage	42,415	32,449	77%	10,604	12,577	119%
<i>Development Revenues</i>	678,767	668,241	98%	169,692	329,076	194%
Conditional Grant for NAADS	636,195	636,195	100%	159,049	318,098	200%
LGMSD (Former LGDP)	27,571	17,064	62%	6,893	0	0%
Locally Raised Revenues		6,003		0	2,000	
Multi-Sectoral Transfers to LLGs	15,001	8,978	60%	3,750	8,978	239%
Total Revenues	1,054,464	935,133	89%	263,616	414,566	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	375,697	163,173	43%	93,366	26,216	28%
Wage	248,044	129,789	52%	62,011	16,793	27%
Non Wage	127,654	33,384	26%	31,355	9,423	30%
<i>Development Expenditure</i>	678,767	616,033	91%	170,250	307,783	181%
Domestic Development	678,767	616,033	91%	170,250	307,783	181%
Donor Development	0	0		0	0	
Total Expenditure	1,054,464	779,205	74%	263,616	333,999	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103,719	28%			
<i>Development Balances</i>		52,208	8%			
Domestic Development		52,208	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		155,927	15%			

During 3rd quarter 2013/14 FY, the District realized ug shs 4,355,699,270 which is 25.52 % and 102.08 % of the total approved budget (17,067,196,000) and quarterly budget (4,266,773,000) respectively which represents 73% of the cumulative receipts. This performance in revenue was due to the fact that 45% and 55% had been cumulatively realized from Donors and Local revenue respectively which was below the expected revenue by the end of the quarter. However during the quarter, no funds were realized from CIS, mild may, sale of government properties, park fees among others. Funds received 4,355,699,270(=) were fully disbursed to departments and LLGs. During the quarter, 92% of the total cumulative funds received were spent which represents 68% of the approved budget due to low financial absorption capacities in works and technical services sector of 63% and 52% in Roads engineering and Water respectively. This expenditure was in accordance with sector work plans .The balance on sector's allocations was due to low contractor's capacity to do the work in the specified period.

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

Enforcement of regulations in agriculture, veterinary and fisheries is continous, Some funds are salaries for NAADS staff under contract. DATIC management was still under transition and 2nd qtr expenditure was not captured during the OBT data update,

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	48000	8640
No. of farmer advisory demonstration workshops	16	54
No. of farmers receiving Agriculture inputs	4800	1324
Function Cost (US\$ '000)	829,505	700,925
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	0
No. of livestock vaccinated	10000	1140
No of livestock by types using dips constructed	6000	5600
No. of livestock by type undertaken in the slaughter slabs	900	4880
No. of fish ponds constructed and maintained	1	13
No. of fish ponds stocked	4	7
Quantity of fish harvested	6000	1500
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	4	7
No. of tsetse traps deployed and maintained	2	0
Function Cost (US\$ '000)	215,019	76,069
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	21	176
No. of cooperative groups mobilised for registration	5	172
No. of cooperatives assisted in registration	2	1
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29	29
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	6	2
No. of value addition facilities in the district	11	11
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	4	155
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	47	2
No of businesses issued with trade licenses	40	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	8	3
No. of enterprises linked to UNBS for product quality and standards	10	10
Function Cost (US\$ '000)	9,940	2,212

Vote: 599 Lwengo District

2013/14 Quarter 3

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,054,464	779,205

Enforcement of byelaws (fish, livestock.) done. Coffee seedlings procured under PMG, Farmers trained, and inspection of farmer inputs conducted. 2 staff meetings held. . Market oriented farmers under NAADS supported. Farmer groups mobilized into cooperative societies and farmer groups registered.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,527,768	1,169,352	77%	381,942	470,083	123%
Conditional Grant to PHC Salaries	1,279,555	1,006,552	79%	319,889	417,025	130%
Conditional Grant to PHC- Non wage	111,361	83,540	75%	27,840	27,860	100%
Conditional Grant to NGO Hospitals	73,554	55,164	75%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs	63,298	24,096	38%	15,825	6,810	43%
<i>Development Revenues</i>	396,060	240,887	61%	99,015	103,502	105%
Conditional Grant to PHC - development	61,444	52,227	85%	15,361	21,505	140%
Donor Funding	259,745	136,453	53%	64,936	46,383	71%
LGMSD (Former LGDP)	26,000	26,000	100%	6,500	26,000	400%
Multi-Sectoral Transfers to LLGs	46,271	26,207	57%	11,568	9,614	83%
District Unconditional Grant - Non Wage	2,600	0	0%	650	0	0%
Total Revenues	1,923,828	1,410,239	73%	480,957	573,584	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,527,768	1,160,099	76%	381,942	467,536	122%
Wage	1,285,666	1,007,792	78%	321,416	417,024	130%
Non Wage	242,102	152,307	63%	60,526	50,512	83%
<i>Development Expenditure</i>	396,060	166,476	42%	99,015	61,290	62%
Domestic Development	136,315	46,575	34%	34,079	12,274	36%
Donor Development	259,745	119,901	46%	64,936	49,017	75%
Total Expenditure	1,923,828	1,326,575	69%	480,957	528,827	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,252	1%			
<i>Development Balances</i>		74,411	19%			
Domestic Development		57,859	42%			
Donor Development		16,552	6%			
Total Unspent Balance (Provide details as an annex)		83,663	4%			

The sector received 73% and 119% of its annual and quarterly budget respectively for the financial year 2013/2014. This performance was attributed to the fact that 400% and 140% of the sector quarterly budget was realized under LGMSD and PHC development respectively. However, the sector did not get its quarterly funds expected under District unconditional grant_ non wage. During third quarter, 69% of the sector total income including unspent balance from second quarter was spent which represent 110% of the approved annual budget hence leaving unspent balance of 83,663,000= which is 5% of the total revenue.

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

Development funds under LGMSD and PHC were not enough to kick start the construction of Kyazanga and Nanywa General wards. Donor activities like family health days, HIV testing and counselling, elimination of mother to children transmission are continues .

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	6993	22579
Number of inpatients that visited the NGO Basic health facilities	4695	2934
No. and proportion of deliveries conducted in the NGO Basic health facilities	1018	901
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7698	5016
Number of trained health workers in health centers	199	171
No. of trained health related training sessions held.	48	108
Number of outpatients that visited the Govt. health facilities.	143023	122185
Number of inpatients that visited the Govt. health facilities.	3712	3891
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1186
%age of approved posts filled with qualified health workers	69	58
No. of Health unit Management user committees trained (PRDP)	0	18
No. of VHT trained and equipped (PRDP)	0	911
Value of essential medicines and health supplies delivered to health facilities by NMS	72	69
Value of health supplies and medicines delivered to health facilities by NMS	24	18
Number of health facilities reporting no stock out of the 6 tracer drugs.	12	16
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	21558	11420
No. of villages which have been declared Open Defecation Free(ODF)	0	4
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	284
No of healthcentres constructed	2	1
No of staff houses constructed	2	0
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	1,923,828	1,326,575
Cost of Workplan (US\$ '000):	1,923,828	1,326,575

The sector transferred funds to lower level health facilities of both government and private not for profit health units, Conducted EMTCT activities these includes EID, follow up exposed infants, follow up on lost mothers and children in 10 health units of Nkoni, Kinoni, Mbirizi Catholic, Lwengo, Nanywa, Kiwangala, Kyazanga, Kyetume, Katovu and Kyamaganda under prefa. Conducted family health days activities for January round under UNICEF, HCT services under Uganda Cares were conducted in 2 sub counties of Lwengo and kyazanga, Conducted safe male circumcision in Lwengenyi, Nkoni and Kinoni health centres by the support of Rakai health science.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,981,740	7,280,592	73%	2,495,435	2,379,512	95%
Conditional Grant to Primary Salaries	6,147,194	4,382,425	71%	1,536,799	1,539,127	100%
Conditional Grant to Secondary Salaries	1,924,515	1,055,388	55%	481,129	232,536	48%
Conditional Grant to Primary Education	496,812	496,812	100%	124,203	165,604	133%
Conditional Grant to Secondary Education	1,264,242	1,264,241	100%	316,060	421,414	133%
Conditional transfers to School Inspection Grant	30,366	22,776	75%	7,592	7,592	100%
Locally Raised Revenues	18,057	1,011	6%	4,514	0	0%
Other Transfers from Central Government	11,000	11,780	107%	2,750	132	5%
Multi-Sectoral Transfers to LLGs	13,120	2,643	20%	3,280	1,160	35%
District Unconditional Grant - Non Wage	30,900	19,412	63%	7,725	2,515	33%
Transfer of District Unconditional Grant - Wage	45,534	24,105	53%	11,383	9,433	83%
<i>Development Revenues</i>	412,483	360,640	87%	103,121	144,704	140%
Conditional Grant to SFG	280,869	238,738	85%	70,217	98,304	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
LGMSD (Former LGDP)	11,210	11,210	100%	2,803	0	0%
Multi-Sectoral Transfers to LLGs	19,338	24,571	127%	4,835	11,400	236%
District Unconditional Grant - Non Wage	1,066	1,121	105%	267	0	0%
Total Revenues	10,394,223	7,641,232	74%	2,598,556	2,524,216	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,981,740	7,272,502	73%	2,495,435	2,332,261	93%
Wage	8,117,243	5,506,401	68%	2,029,311	1,781,096	88%
Non Wage	1,864,497	1,766,100	95%	466,124	551,165	118%
<i>Development Expenditure</i>	412,483	251,992	61%	103,121	200,505	194%
Domestic Development	412,483	251,992	61%	103,121	200,505	194%
Donor Development	0	0		0	0	
Total Expenditure	10,394,223	7,524,493	72%	2,598,556	2,532,767	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,091	0%			
<i>Development Balances</i>		108,648	26%			
Domestic Development		108,648	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,739	1%			

During the 3rd quarter FY2013/14, the Department received 74% and 97% of its annual and quarterly budget respectively. This performance was attributed to the fact that 140% and 236% of the sector quarterly budget was realized under the Conditional grant to SFG and construction of Secondary School, and multi sectoral transfers to lower local government respectively. During third quarter 97% of the sector's total income including unspent balance from 2nd quarter was spent leaving unspent balance of 116,739,000/= which represents 1% of the approved annual budget.

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

contractors for the construction of class rooms and staff quarters respectively did not perform to the expectation especially construction works at Kaganda c/u p/s and Ndagwe ss respectively.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1397	1334
No. of qualified primary teachers	1397	1364
No. of pupils enrolled in UPE	63152	66340
No. of student drop-outs	507	175
No. of Students passing in grade one	720	494
No. of pupils sitting PLE	6570	5415
No. of classrooms constructed in UPE	26	4
No. of latrine stances constructed	20	15
No. of primary schools receiving furniture	258	100
Function Cost (UShs '000)	6,995,701	5,061,069
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	187
No. of students passing O level	1000	771
No. of students sitting O level	1447	798
No. of students enrolled in USE	9456	10428
No. of classrooms constructed in USE	1	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	3,288,756	2,398,464
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	161	161
No. of secondary schools inspected in quarter	10	3
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	108,765	64,959
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	0	109
Function Cost (UShs '000)	1,000	0
Cost of Workplan (UShs '000):	10,394,223	7,524,493

1334 primary school teachers and 128 secondary teachers were paid monthly salaries, 161 primary schools were inspected, 131 primary schools and 21 secondary schools received UPE and USE respectively. 4 Classrooms, 2 offices and 1 store have been constructed and furniture installed in 2 schools in Kaganda C/u KkIngo Subcounty and Lwensambya p/s in Malongo Sub county and. 10 pit latrine stances have been constructed at Nakyenyi in Lwengo subcounty and, Kiwangala in Kisseka and Lwensambya primary schools.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	620,401	572,491	92%	155,100	129,367	83%
Locally Raised Revenues	14,837	6,642	45%	3,709	0	0%
Other Transfers from Central Government	281,284	331,133	118%	70,321	64,974	92%
Multi-Sectoral Transfers to LLGs	292,409	176,655	60%	73,102	45,475	62%
District Unconditional Grant - Non Wage	10,663	40,341	378%	2,666	12,000	450%
Transfer of District Unconditional Grant - Wage	21,207	17,720	84%	5,302	6,918	130%
<i>Development Revenues</i>	126,303	122,996	97%	31,576	39,181	124%
LGMSD (Former LGDP)	4,000	2,072	52%	1,000	0	0%
Locally Raised Revenues	62,988	74,248	118%	15,747	18,817	119%
Multi-Sectoral Transfers to LLGs	59,315	33,492	56%	14,829	7,181	48%
District Unconditional Grant - Non Wage		13,183		0	13,183	
Total Revenues	746,703	695,486	93%	186,676	168,548	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	620,401	404,038	65%	155,084	188,252	121%
Wage	75,309	35,138	47%	18,827	10,159	54%
Non Wage	545,091	368,901	68%	136,256	178,093	131%
<i>Development Expenditure</i>	126,303	35,635	28%	31,592	9,323	30%
Domestic Development	126,303	35,635	28%	31,592	9,323	30%
Donor Development	0	0		0	0	
Total Expenditure	746,704	439,673	59%	186,676	197,575	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		168,452	27%			
<i>Development Balances</i>		87,361	69%			
Domestic Development		87,361	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		255,813	34%			

By the end of 3rd qtr, the department had received 93% and 90% of annual budget and quarterly budget respectively. The department performance is attributed to 119% of Locally raised revenue and none was received under LGMSD. Cumulatively the department spent 439,673,000/= which is 59% of Annual Budgeted and 106% of the planned quarterly expenditure leaving unspent balance of 255,813,000/= which is 34% of planned expenditure.

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

The under performance was due to high break down of a grader and delay in recruitment of road gangs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	234	22
Function Cost (UShs '000)	624,393	439,603
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	122,311	70
Cost of Workplan (UShs '000):	746,704	439,673

Vote: 599 Lwengo District

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

Cummulatively the department has maintained 23 km under routine labour based out of 236km and 39Km of routine mechanised out of 76Km .

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,637	78,297	143%	13,659	32,770	240%
Conditional Grant to Urban Water	18,000	13,500	75%	4,500	4,500	100%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	3,032	25,376	837%	758	14,135	1865%
Transfer of District Unconditional Grant - Wage	10,605	22,171	209%	2,651	8,385	316%
<i>Development Revenues</i>	512,643	403,606	79%	128,161	159,381	124%
Conditional transfer for Rural Water	455,373	387,068	85%	113,843	159,381	140%
Donor Funding	56,320	0	0%	14,080	0	0%
Locally Raised Revenues		8,990		0	0	
Multi-Sectoral Transfers to LLGs	950	200	21%	238	0	0%
District Unconditional Grant - Non Wage		7,348		0	0	
Total Revenues	567,280	481,903	85%	141,820	192,151	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,637	49,438	90%	13,660	18,892	138%
Wage	10,605	22,171	209%	2,652	8,385	316%
Non Wage	44,032	27,267	62%	11,008	10,507	95%
<i>Development Expenditure</i>	512,643	201,745	39%	128,160	79,142	62%
Domestic Development	456,323	201,745	44%	114,080	79,142	69%
Donor Development	56,320	0	0%	14,080	0	0%
Total Expenditure	567,280	251,183	44%	141,820	98,034	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,859	53%			
<i>Development Balances</i>		201,861	39%			
Domestic Development		201,861	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		230,720	41%			

During the 3rd quarter 2013/14, the sector received 85% and 135% of its approved annual budget (567,280,000/-) and quarterly budget (141,820,000) respectively due to more allocation of funds under district unconditional grant_wage due to more staff accessing pay roll and LLGs, however the sector did not get funds expected from donors and District unconditional grant. 69% of the quarterly revenue including unspent balances from previous quarter was spent which represents 44% of the annually planned expenditure hence leaving unspent balance of ug shs230,720,000/-.

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

Contractors that were awarded contracts to construct ferro-cement tanks are slow and even community contribution is not forthcoming leading to delayed certification of works hence rate payment.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% of rural water point sources functional (Shallow Wells)	68	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	140	175
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	7
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	8
No. of deep boreholes rehabilitated	20	0
No. of supervision visits during and after construction	1500	78
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	20	0
No. of water points rehabilitated	25	0
<i>Function Cost (UShs '000)</i>	549,280	237,683
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	265000	198750
No. Of water quality tests conducted	50	35
<i>Function Cost (UShs '000)</i>	18,000	13,500
Cost of Workplan (UShs '000):	567,280	251,183

20 Ferro-cement tanks were constructed in the subcounty of malongo subcounty and 8 shallow wells constructed in subcounties of Lwengo and Kkingo.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,003	20,811	38%	13,751	8,009	58%
Conditional Grant to District Natural Res. - Wetlands (4,591	3,444	75%	1,148	1,148	100%
Multi-Sectoral Transfers to LLGs	7,986	3,162	40%	1,997	1,490	75%
District Unconditional Grant - Non Wage	7,200	1,020	14%	1,800	340	19%
Transfer of District Unconditional Grant - Wage	35,226	13,185	37%	8,807	5,031	57%
<i>Development Revenues</i>	8,175	12,746	156%	2,044	3,240	159%
LGMSD (Former LGDP)	7,141	7,141	100%	1,785	0	0%
Multi-Sectoral Transfers to LLGs		4,890		0	3,240	
District Unconditional Grant - Non Wage	1,034	714	69%	259	0	0%
Total Revenues	63,179	33,556	53%	15,795	11,249	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,003	18,465	34%	13,751	8,359	61%
Wage	35,226	13,185	37%	8,807	5,031	57%
Non Wage	19,777	5,280	27%	4,944	3,328	67%
<i>Development Expenditure</i>	8,175	3,240	40%	2,081	3,240	156%
Domestic Development	8,175	3,240	40%	2,081	3,240	156%
Donor Development	0	0		0	0	
Total Expenditure	63,179	21,705	34%	15,832	11,599	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,346	4%			
<i>Development Balances</i>		9,506	116%			
Domestic Development		9,506	116%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,851	19%			

During the 3rd quarter 2013/14, the sector received 53% and 71% of the sector approved annual and quarterly work plans of 63,179,000/- and 15,795,000/- were received respectively. This performance attributed to 19% realization of District unconditional grant non_ wage during the quarter. 73% of the quarterly revenue including unspent balances from the previous quarter was spent hence leaving unspent balance of ug shs 11,851,000 which is 19% of the approved annual budget.

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

The Supplier of tree seedlings did not supply the required inputs in the specified period of time to support tree nursery operators. Training of stake holders on wet utilisatation and management was rescheduled to April 2014

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	03	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken	8	0
Function Cost (UShs '000)	63,179	21,705
Cost of Workplan (UShs '000):	63,179	21,705

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,084	78,785	63%	31,271	25,007	80%
Conditional Grant to Functional Adult Lit	11,044	8,283	75%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	2,097	75%	699	699	100%
Conditional Grant to Women Youth and Disability Gr	10,074	7,557	75%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,033	15,774	75%	5,258	5,258	100%
Other Transfers from Central Government		3,497		0	0	
Multi-Sectoral Transfers to LLGs	42,360	19,615	46%	10,590	5,215	49%
District Unconditional Grant - Non Wage	9,498	3,206	34%	2,375	1,846	78%
Transfer of District Unconditional Grant - Wage	28,277	18,756	66%	7,069	6,708	95%
<i>Development Revenues</i>	80,707	65,199	81%	20,177	22,626	112%
Donor Funding	15,360	10,240	67%	3,840	0	0%
LGMSD (Former LGDP)	64,647	54,959	85%	16,162	22,626	140%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	205,791	143,984	70%	51,448	47,633	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,084	75,956	61%	31,271	23,685	76%
Wage	55,857	29,551	53%	13,964	8,148	58%
Non Wage	69,227	46,405	67%	17,307	15,537	90%
<i>Development Expenditure</i>	80,707	42,190	52%	20,177	210	1%
Domestic Development	65,347	31,950	49%	16,337	34	0%
Donor Development	15,360	10,240	67%	3,840	176	5%
Total Expenditure	205,791	118,146	57%	51,448	23,895	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,828	2%			
<i>Development Balances</i>		23,009	29%			
Domestic Development		23,009	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,838	13%			

During the 3rd quarter for F/Y 2013/14, 93% of quarterly budget (51,448,000) which is 23% of the approved annual budget (205,791,000/-) was received. This revenue performance was due to 140% of LGMSD funds received which is above the quarterly plan; however, none was realized under donor funding. 46% of the quarterly revenue including unspent balances from previous quarter was spent and this represents 57% of the annual planned expenditure hence leaving unspent balances of 25,838,000/- which is 18% of the annual budget.

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

Shs 23,009,000 under LGMSD(CDDG) which is 48% of total cash available was not spent due to delayed approval of requisitions for disbursement of funds to LLGs by respective councils.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	1
No. of Active Community Development Workers	14	13
No. FAL Learners Trained	2000	1449
No. of children cases (Juveniles) handled and settled	60	15
No. of Youth councils supported	5	2
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	1	2
<i>Function Cost (UShs '000)</i>	205,791	118,146
Cost of Workplan (UShs '000):	205,791	118,146

13 CDWs supported to facilitate community justice; 1249 FAL Learners recruited and trained; 3 Children cases handled and settled; 1 Youth council supported; 2 Women council supported. Staff salaries paid. 13 Staff support supervised and mentored; 2 PWD groups supported under PWD special grant; 1FAL Instructors' IGA project supported; Youth Livelihood project launched where 7 bicycles and 1 motorcycle were handed over to the youth chairpersons.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,352	21,590	20%	26,588	7,733	29%
Conditional Grant to PAF monitoring	3,856	3,286	85%	964	1,095	114%
Other Transfers from Central Government	64,190	0	0%	16,048	0	0%
Multi-Sectoral Transfers to LLGs	13,781	4,315	31%	3,445	1,690	49%
District Unconditional Grant - Non Wage	11,800	2,795	24%	2,950	756	26%
Transfer of District Unconditional Grant - Wage	12,724	11,194	88%	3,181	4,192	132%
<i>Development Revenues</i>	39,660	27,012	68%	9,915	7,948	80%
Donor Funding	23,775	14,105	59%	5,944	3,057	51%
LGMSD (Former LGDP)	13,243	11,509	87%	3,311	4,891	148%
Multi-Sectoral Transfers to LLGs	979	530	54%	245	0	0%
District Unconditional Grant - Non Wage	1,663	869	52%	416	0	0%
Total Revenues	146,012	48,602	33%	36,503	15,681	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,352	18,513	17%	26,588	4,657	18%
Wage	12,724	8,521	67%	3,181	1,520	48%
Non Wage	93,627	9,993	11%	23,407	3,137	13%
<i>Development Expenditure</i>	39,660	19,000	48%	9,914	2,440	25%
Domestic Development	15,885	8,908	56%	3,970	2,440	61%
Donor Development	23,775	10,092	42%	5,944	0	0%
Total Expenditure	146,012	37,513	26%	36,502	7,097	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,077	3%			
<i>Development Balances</i>		8,012	20%			
Domestic Development		3,999	25%			
Donor Development		4,013	17%			
Total Unspent Balance (Provide details as an annex)		11,089	8%			

During 3rd quarter FY 2013/14, the unit got 33% and 43% of the approved annual budget (146,012,000/-) and quarterly budget (36,503,000) respectively due to 23% and 0% allocation of District unconditional grant _non wage and Other government transfers (CIS) in the quarter respectively, however no money was received from donors. 19% of the quarterly revenue including 2nd quarter balances were spent which represents 26% of the annual planned expenditure hence leaving unspent balance of ug 11,089,000/- .

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

Pop officer was paid one month salary. Funds under LGMSD were not enough to procure public address . Data entrants are to be paid after signing the printed birth certificates by sub county chiefs .To cater for bank charges under LGMSD.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2013/14 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	4
<i>Function Cost (UShs '000)</i>	146,012	<i>37,513</i>
Cost of Workplan (UShs '000):	146,012	37,513

Staff salaries were paid. 3 District technical committees were held and 3 sets of minutes were prepared. Government projects were monitored. short birth certificates for children under 5 yrs were printed. 2014/15 district annual workplan prepared and approved by the district council. 2014/15 BPF and 2nd qtr 2013/14 district progressive report were prepared and submitted to line ministries .

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,060	26,392	54%	12,265	8,855	72%
Conditional Grant to PAF monitoring	2,700	2,053	76%	675	684	101%
Multi-Sectoral Transfers to LLGs	22,821	13,670	60%	5,705	4,137	73%
District Unconditional Grant - Non Wage	9,400	2,040	22%	2,350	680	29%
Transfer of District Unconditional Grant - Wage	14,138	8,629	61%	3,535	3,354	95%
Total Revenues	49,060	26,392	54%	12,265	8,855	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,059	25,596	52%	12,265	10,443	85%
Wage	31,259	17,499	56%	7,816	6,509	83%
Non Wage	17,800	8,097	45%	4,450	3,934	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,059	25,596	52%	12,265	10,443	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		796	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		796	2%			

54% and 72% of the approved annual budget (49,060,000/-) and quarterly budget (12,265,000) were realized respectively due to 29% allocation of District un conditional grant non wage to the department during the quarter. 85% of the quarterly revenue including the 2nd quarter unspent balances was spent hence leaving unspent balance of ug shs796, 000/-which is 2% of the approved budget.

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

3rd quarter LLGs audit visits were scheduled to take place in April 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/06/2014	29/04/2014
Function Cost (UShs '000)	49,059	25,596
Cost of Workplan (UShs '000):	49,059	25,596

Staff salaries paid. Quarterly audit visits carried and reports prepared and submitted to relevant offices as required.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	staff salaries paid,subscription to ULGA made,utility paid for,CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced and insured,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary proc	CAO's and ACAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced and insured,cash reversal made.
<i>General Staff Salaries</i>		150,679
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Books, Periodicals and Newspapers</i>		95
<i>Welfare and Entertainment</i>		129
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		173
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Electricity</i>		350
<i>General Supply of Goods and Services</i>		47
<i>Travel Inland</i>		5,035
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		7,248
<i>Transfers to Government Institutions</i>		2,550
<i>Wage Rec't:</i>	121,616	150,679
<i>Non Wage Rec't:</i>	46,004	16,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	167,620	167,506

Output: Human Resource Management

Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer serviced,	line ministry consulted, 3 pay change reports submitted,1618 pay slips collected,67 staff performance monitored.
<i>Printing, Stationery, Photocopying and Binding</i>		2,710
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,835	2,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,835	2,710
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	yes (District Headquarters)
No. (and type) of capacity building sessions undertaken	3 (skills for 102 staff)	12 (25 CSOs&SACCOs trained on financial management,one staff(Kezia Bacia) supported for a training in public administration and management.staffs' capacity needs identified)
Non Standard Outputs:	development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming,computer skills,roles and responsibilities of political leaders(14)gender mainstreaming(25 Staff) HIV/AIDS prevention a	12 heads of department mentored on their roles and responsibilities,CBG coordinated,and bank charges paid
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel Inland</i>		1,467
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,376	5,618
<i>Donor Dev't:</i>		
Total	7,376	5,618
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	4 (Government,district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo,Kyazanga,Ndagwe,Kingo,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.)	2 (LGMSDP,NAADS,UPE&USE,PHC,NGOs,CA Rs and CDD,Water and sanitation, projects monitored throught the district,2 administrative officers meetings held)
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkingo,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.	NIL
<i>Fuel, Lubricants and Oils</i>		1,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,100	1,643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,100	1,643

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Public Information Dissemination		
Non Standard Outputs:	District quarterly News letter published, District web site up date; world water and Environmental, womens day	Liberation day was celebrated at Nkoni play ground in Kkingo subcounty.
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		548
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,327	2,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,327	2,048
Output: Office Support services		
Non Standard Outputs:	security guards paid wages, Office generator maintained.	Two police officers provided security at the district headquarters. One generator maintained.
<i>Guard and Security services</i>		1,600
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,300
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (Monitoring of government projects like roads, water , NAADS among others)	2 (Monitoring of government projects like roads, water.)
No. of monitoring reports generated	1 (Field report prepared and actions taken)	0 (nil)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Records Management		

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	postage and courier facilitated.	postage and courier made.
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Procurement Services

Non Standard Outputs:	Procurement plan and quarterly progress reports prepared and submitted to MDA	2nd quarter report submitted to PPDA
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,100	0
Domestic Dev't:		
Donor Dev't:		
Total	1,100	0

Additional information required by the sector on quarterly Performance

n/a

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

Date for submitting the Annual Performance Report	7/05/2014 (Monthly, and 3rd quarter reports prepared, discussed by responsible committees and submitted to relevant authorities.)	4/4/2014 (3rd quarter and monthly financial reports prepared and submitted to relevant authorities.)
Non Standard Outputs:	,staff supervised and appraised, funds dispensed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.	,staff supervised and appraised, funds dispensed and accounted for, meetings and workshops attended and guidance taken and implemented, LLGs supervised and coordinated. And payment of 6 staff in finance department.
General Staff Salaries		18,866
Advertising and Public Relations		1,566
Special Meals and Drinks		601
Printing, Stationery, Photocopying and Binding		3,464
Bank Charges and other Bank related costs		424
Travel Inland		7,757

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		4,800
<i>Wage Rec't:</i>	12,371	18,866
<i>Non Wage Rec't:</i>	14,466	18,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,837	37,478
Output: Revenue Management and Collection Services		
Value of LG service tax collection	2 (tax payers sensitised and revenue collected and distributed in the sucountis of lwengo,kyazanga,malongo,ndagwe, kkingo and kkisseka.)	3 (Tax payers sensitised and revenue collected and distributed in the sucountis of lwengo,kyazanga,malongo,ndagwe, kkingo and kkisseka.)
Value of Hotel Tax Collected	50 (In the subcounties of kyazanga(10),malongo(15),lwengo(10),kisseka(10),ndagwe(10),kkingo(5))	10 (Hotel Tax collected in sub counties of Kyazanga,Lwengo,Ndagwe,Kkingo,Kisseka and Malongo.)
Value of Other Local Revenue Collections	4 (revenue collected from markets ,private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees land fees,local service tax,and funds distributed.)	5 (revenue collected from markets ,private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees land fees,local service tax,and funds distributed.)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		1,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,847	1,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,847	1,454
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/03/2014 (Identification and costing of priorities and presentation to committees for discussion and recommendation to council.)	28/2/2014 (Annual workplans approved and submitted to relevant authorities.)
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Identification and costing of priorities and presentation to committees for discussion and recommendation to council.)	28/03/2014 (Draft estimates presented to council and relevant authorities.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0
Output: LG Expenditure mangement Services		

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	8 sub accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/c posted and reconciled, monthly, quarterly, and annual reports prepared.	8 sub accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/c posted and reconciled, monthly, quarterly, and annual reports prepared.
<i>Travel Inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,142	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,142	390

Additional information required by the sector on quarterly Performance

The Department requires a vehicle for easy implementation of its activities and an office space for safe custody of the District Assets.

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

Non Standard Outputs:	2 District councils sittings held Bankscharges paid. 2 Works and seminars organised at LLGs. district chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	1 District councils sittings held Bankscharges paid. , vehicle maintenance and office activities catered for including staff welfare
<i>Travel Inland</i>		3,036
<i>Fuel, Lubricants and Oils</i>		664
<i>Maintenance - Vehicles</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,279	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,279	3,700
Output: LG staff recruitment services		

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Chairperson DSC's salary paid . Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Chairperson DSC's salary paid . Interviews & selection of staff conducted. Disciplinary cases handled
<i>Allowances</i>		900
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		6,129
<i>Special Meals and Drinks</i>		588
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		138
<i>Travel Inland</i>		1,263
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	8,270	10,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,120	10,268

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (applications for land processed and approved, lease extension, registration and renewal made.)	0 (no meeting was held)
No. of Land board meetings	2 (Land board meeting held at district head qtr kyetume.)	0 (no meeting held)
Non Standard Outputs:	sensitizing the people on the current land policy reforms	Land issues followed in the line Ministry
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,176	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,176	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (DPAC reports discussed by District council)	0 (no activity done)
No. of Auditor Generals queries reviewed per LG	2 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	1 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)
Non Standard Outputs:	one desk top computer procured.	no activity done
<i>Allowances</i>		3,000

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		30
General Supply of Goods and Services		1,150
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,754	4,280
Domestic Dev't:		
Donor Dev't:		
Total	3,754	4,280

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council
Gratuity Payments		3,900
Fuel, Lubricants and Oils		14,950
Wage Rec't:		
Non Wage Rec't:	27,535	18,850
Domestic Dev't:		
Donor Dev't:		
Total	27,535	18,850

Output: Standing Committees Services

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 3 standing committee meeting held and recommendations recorded.	executive operations catered for including 3 standing committee meeting held and recommendations recorded.
Salary and Gratuity for LG elected Political Leaders		33,399
Travel Inland		2,550
Wage Rec't:	29,250	33,399
Non Wage Rec't:	12,963	2,550
Domestic Dev't:		
Donor Dev't:		
Total	42,213	35,949

Additional information required by the sector on quarterly Performance

DSC chair person's salary has been reflected in district release that is automatically imported into OBT.

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	8 monitoring and supervisory visits No. of prints on market information	1 study tour conducted for 8 people to share ideas on MSIP and value addition especially fruit juice extraction -3 staff meetings done to disseminate market information
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		1,250
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	42,934	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,654	1,250
<i>Donor Dev't:</i>		
Total	46,588	1,250

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (not planned)	0 (not planned for)
Non Standard Outputs:	District wide research and extension meetings No. of demos established. No of times DARST team for R & D is facilitated No. of quarterly technical Audit carried out in all s/c No. of quarterly supervision and back stopping by DPO in all sub co	12 supervisory visits carried out to supervise zonal and district crop multiplication sites (cassava, beans, g-nuts)
<i>Workshops and Seminars</i>		2,774
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		1,265
<i>Travel Inland</i>		4,573
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,088	8,613
<i>Donor Dev't:</i>		
Total	5,088	8,613

Output: Cross cutting Training (Development Centres)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	1 No. of Monitoring and evaluation carried out by stake holders	-8 financial audit visits carried out in 8 LLGs -3 zonal planning meetings done 2 in Mukono & 1 in Luwero
	1 No. of farmer forum meetings organized	-8 trainings conducted to LLG staff on FID
	1 No. of trainings organized for District farmer forum	
	1 No. of quarterly supervision and back stopping by DPO in all sub counties	
	1 No. of	
<i>General Staff Salaries</i>		15,840
<i>Social Security Contributions (NSSF)</i>		984
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,665	16,824
<i>Donor Dev't:</i>		
Total	10,665	16,824

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

No. of farmer advisory demonstration workshops	0	54 (banana, maize, bean (NABE 15,16), Soil fertility management, biogas and disease control in crops)
No. of farmers accessing advisory services	0	8640 (through -farm visits = 480 -group training = 7680 -telephone advise = 480)
No. of functional Sub County Farmer Forums	8 0	8 (in all sub counties and town councils)
No. of farmers receiving Agriculture inputs	0	1324 (Ndagwe = 123 Kisekka = 320 Kkingo = 240 Kyazanga = 160 Malongo = 160 Lwengo = 280 Lwengo TC = 20 Kyazanga TC = 21)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

8 Participatory M & E implemented in all sub counties

Farmer forum Supported in all sub counties

AASP salary Paid in all sub counties

CBFs Paid in all sub counties

Mobilizations and Sensitizations carried out in all sub counties

Annual/ sem

Transfers to other gov't units(capital)		281,097
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	140,200	281,097
Donor Dev't:	0	0
Total	140,200	281,097

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

Non Standard Outputs:

Implementation information documented (1 quarterly work plans prepared,)

1 quarterly reports prepared

food security data collected

other program activities supervise

Quarterly accountabilities on funds released made and ensured

payment of s

2nd quarter reports prepared

Monitored and supervised the provision services and regulations of crop, fisheries, animal husbandry activities and related services to farmers as planned in the quarter

Supervised 8 field staff To promote appropriate produ

General Staff Salaries		12,262
Computer Supplies and IT Services		82
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		199
Telecommunications		10
Travel Inland		670
Fuel, Lubricants and Oils		0
Wage Rec't:	10,604	12,262
Non Wage Rec't:	3,938	961
Domestic Dev't:		
Donor Dev't:		
Total	14,542	13,222

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	1 (Establishing mobile clinic at Kyazanga)	0 (not yet done)
Non Standard Outputs:	<p>quarterly work plans prepared</p> <p>Crop loss through disease attack reduced through trainings and back stopping visits</p> <p>Staff & farmers knowledgeable on consequences of different diseases (training organised)</p> <p>Coordination & networking visits to MAA</p>	<p>Quarterly workplans and report prepared</p> <p>-34 farmers trained on fruit production especially citrus and mango fruits</p> <p>-23 farmers selected & supported with 3300 mango fruit seedlings received from crop production office MAAIF (these host farmers established)</p>
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		752
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,700	761
<i>Domestic Dev't:</i>	6,893	
<i>Donor Dev't:</i>		
Total	11,593	761

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1000 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	5600 (7 dips in Lwengo S/C and 1 dip in Ndagwe)
No. of livestock vaccinated	2500 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))	11400 (Mainly poultry diseases (New Castle, Gumboro, pox))
No. of livestock by type undertaken in the slaughter slabs	200 (Kyazanga, and Katovu slaughter places & Lwengo T/C Slaughter slab)	4880 (cattle -1514 shoats- 1760 pigs- 1606 (in slaughter places))
Non Standard Outputs:	<p>1 Coordination meetings on Veterinary activities carried out in Lwengo.</p> <p>1 annual and 1qterly workplans and reports made for Livestock sub sector Lwengo.</p> <p>1 Surveillance carried out on Livestock diseases FMD, NC in poultry ECF, Avian influenza) in all s/c</p>	<p>-Received reports and diagnosed 11 cases on disease out breaks (Lumpy skin disease, Brucellosis, , East coast fever, Babesiosis, African swine fever, New castle disease, Gumboro, Coccidiosis, Fowl typhoid, Rabies, ORF)</p> <p>-Carried out a survey on incidence</p>
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Agricultural Extension wage</i>		4,531
<i>Medical and Agricultural supplies</i>		980
<i>General Supply of Goods and Services</i>		838

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel Inland</i>		1,472
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,981	4,531
<i>Non Wage Rec't:</i>	4,875	3,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,856	7,958

Output: Fisheries regulation

No. of fish ponds stocked	1 (Kamenyamiggo DATIC)	7 (fish fries were supplied to farmers in Kkingo sub county restock their fish ponds.)
No. of fish ponds constructed and maintained	0 (nil)	13 (Fish ponds rehabilitated/ maintained on farmers farms)
Quantity of fish harvested	1500 (Lwengo)	1500 (in Kkingo sub county)
Non Standard Outputs:	1 quarterly workplans Made	Visited 5 fish farmers of Lwengo rural sub-county in the Parishes of Lwengo and Nkunya and trained them on fish farming technologies.
	6 Field monitoring visits to fish ponds Carried out for on spot advise	-Visited and trained 7 fish farmers of Kkingo Sub-county in the Parishes of Kasaana and Kagganda on fish farming technol
	1 Fish statistics collected, analysed and disseminated	
	12 Inspections carried out to ensure hygiene and sell of Mature fish	
	Fish crocodile laws en	
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		25
<i>Travel Inland</i>		776
<i>Fuel, Lubricants and Oils</i>		257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,713	1,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,713	1,108

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

No of awareness radio shows participated in	1 (Conducting awareness radio talk)	155 (trade sensitization meeting organised in 155 villages of Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitization meeting organised in Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)	0 (nil)
No of businesses issued with trade licenses	5 (all trading centres in Lwengo District)	0 (not done yet)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	2 (inspection of coffee factories, agro in put shops, shops with merchandize)	2 (inspected coffee factories and maize mills in Kisseka and Kkingo sub counties)
Non Standard Outputs:	1 sensitization meeting carried to stake holders, on revenue collections 1 inspection carried	1 sensitization meeting carried to stake holders, on revenue collections at Kyazanga
<i>Travel Inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	90
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	2 (produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, in Lwengo District)	0 (not carried out this quarter)
No of awareness radio shows participated in	1 (awareness radio talk)	0 (not done)
No of businesses assisted in business registration process	2 (Lwengo Town council and ndagwe trading centres)	3 (Lwengo ,Kisekka and Kyazanga)
Non Standard Outputs:	2 inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others	2 inspections carried on produce stores,
<i>Travel Inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	80
Output: Market Linkage Services		
No. of market information reports disseminated	3 (esseminate market information on all produce/ products to 8 subcounties on monthly basis)	0 (not done)
No. of producers or producer groups linked to market internationally through UEPB	2 (Identify 2 and carry out sensitizations)	0 (not done)
Non Standard Outputs:	sensitizations	not done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0
Output: Cooperatives Mobilisation and Outreach Services		

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperatives assisted in registration	1 (maize commodity)	1 (Lwengo district Business council)
No. of cooperative groups mobilised for registration	1 (maize)	168 (168 villages - i.e. village saving groups)
No of cooperative groups supervised	5 (in sub counties (Lwengo TC, Kkingo,))	168 (168 villages - i.e. village saving groups)
Non Standard Outputs:	mobilization and sensitization meetings	
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	1,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29 (All lodges operate through out. Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA Lwengo T/C Bambu , Nakifumbi Molly Guest house Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi Kkingo Kagganda Kisekka Ziridamu)	0 (not carried out)
No. and name of new tourism sites identified	1 (Kiyanja Wetland can be viewed every season)	0 (nil)
No. of tourism promotion activities mainstreamed in district development plans	0 (nil)	0 (not carried out)
Non Standard Outputs:	1 proposal written for development of tourism site.	168 mobilization and sensitization meetings conducted by the DCO and District executive
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	360	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	360	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

A report on the nature of value addition support existing and needed	yes (report making)	yes (existing for coffee, Needed for Banana, Maize and beans)
No. of value addition facilities in the district	2 (identify and sensitize old ones)	11 (6 coffee processors 5 maize millers)
No. of producer groups identified for collective value addition support	2 (identify and implement)	2 (Mango fruit growing farmers in Lwengo sub county)
No. of opportunities identified for industrial development	1 (implement in Kiwangala)	1 (fruit juice industry)
Non Standard Outputs:	train stake holders	3 farmers exposed on a study tour for fruit juice production

Travel Inland 90

Wage Rec't:

Non Wage Rec't: 350 90

Domestic Dev't:

Donor Dev't:

Total 350 90

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (making of action plants)	0 (nil)
Non Standard Outputs:	2 focus group discussions carried (one per sub county and per town council)	nil

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 300 0

Domestic Dev't:

Donor Dev't:

Total 300 0

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

Non Standard Outputs:	Salaries for 199 staff paid from health centres of: Kiwangala H/C IV (43), Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H	Salaries for 199 staff paid from health centres of: Kiwangala H/C IV (43), Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H
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Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Bank Charges and other Bank related costs</i>		428
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,473
<i>Social Security Contributions (NSSF)</i>		147
<i>Workshops and Seminars</i>		4,914
<i>Staff Training</i>		4,080
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>District PHC wage</i>		417,024
<i>Telecommunications</i>		379
<i>Travel Inland</i>		33,453
<i>Fuel, Lubricants and Oils</i>		6,744
<i>Wage Rec't:</i>	319,889	417,024
<i>Non Wage Rec't:</i>	5,569	3,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,936	49,017
Total	390,394	469,323

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1925 (Kimwanyi H/C III 144 Asiika Obulamu 72 Nkoni 96 Kyamaganda 156 Mbirizi Moslem 168 Mbirizi Catholic 180 Makondo 264 Bukoto Pentecostal 92 Katovu C/U 84 Kitooro Luyembe 172 Munathammat 108 Kinoni Welfare 131 ssubi medical centre 157)	1435 (Kimwanyi H/C III 124 Asiika Obulamu 79 Nkoni 106 Kyamaganda 196 Mbirizi Moslem 186 Mbirizi Catholic 189 Makondo 248 Bukoto Pentecostal 98 Katovu C/U 24 Kitooro Luyembe 138 Munathammat 32 Kinoni Welfare 0 ssubi medical centre 94)
Number of inpatients that visited the NGO Basic health facilities	1175 (Kimwanyi 60 Kyamaganda 24 Nkoni 168 Mbirizi Catholic 312 Kinoni Medical centre 53 Mbirizi Moslem 330 , Munathammat 198,)	951 (Kimwanyi 55 Kyamaganda 28 Nkoni 159 Mbirizi Catholic 352 Kinoni Medical centre 0 Mbirizi Moslem 339 , Munathammat 18,)
No. and proportion of deliveries conducted in the NGO Basic health facilities	254 (Katovu COU55, Kitooro Luyembe 41, Munathammat 55, Kimwanyi 248, Kyamaganmda 137, Nkoni 28, Mbirizi moslem 138, Mbirizi catholic 259, Kinoni 56.)	465 (Katovu COU 02 Kitooro Luyembe 14 Munathammat 3 Kimwanyi 56 Kyamaganmda 45 Nkoni 38 Mbirizi moslem 139 Mbirizi catholic 168, Kinoni 0)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	1748 (Kimwanyi H/C III 72 Asiika Obulamu 135 Nkoni 202 Kyamaganda 115 Mbirizi Moslem 403 Mbirizi Catholic 40 Makondo 731 Bukoto Pentecostal 67 Katovu C/U 58 Kitooro Luyembe 58 Munathamam 238 Kinoni Welfare 62)	2587 (cKimwanyi H/C III 720 Asiika Obulamu 130 Nkoni 232 Kyamaganda 145 Mbirizi Moslem 433 Mbirizi Catholic 492 Makondo 739 Bukoto Pentecostal 167 Katovu C/U 28 Kitooro Luyembe 68 Munathamam 38 Kinoni Welfare 45)
Non Standard Outputs:	support supervision provided	Two support supervisions were conducted in the lower local health facilities by the district health team with support by health sub district managers and these were funded by PHC non wage and Uganda Cares.
<i>Transfers to other gov't units(current)</i>		18,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,388	18,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,388	18,388

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

Number of outpatients that visited the Govt. health facilities.	35756 (Kyazanga HCIV 3045 Katovu HCIII 3414 Kakoma HCII2334 Lwengenyi HCII 1688 Kiwangala HCIV 3192 Kinoni HCIII 2688 Kisansala HCII 2184 Kikenene HCII 2041 Kasana HCII 2032 Lwengo HCIV 3276 Nnaanwya HCIII 2856 Kyetume HCIII 2604 Kalegero HCII 1848)	32188 (Kyazanga HCIV 3217 Katovu HCIII 2864 Kakoma HCII 2308 Lwengenyi HCII 1586 Kiwangala HCIV 3138 Kinoni HCIII 2388 Kisansala HCII 2284 Kikenene HCII 2089 Kasana HCII 2632 Lwengo HCIV 3676 Nnaanwya HCIII 2832 Kyetume HCIII 2804 Kalegero HCII 1382 Ssenya H/C II 157 Kagganda H/CII 89 Nakateete H/C II 124)
No.of trained health related training sessions held.	8 (Kasana HCII 4 Lwengo HCIV 4)	108 (Kyazanga HCIV 16 Katovu HCIII 7 Kakoma HCII 6 Lwengenyi HCII 6 Kiwangala HCIV 16 Kinoni HCIII 12 Kisansala HCII 3 Kikenene HCII 3 Kasana HCII 3 Lwengo HCIV 12 Nnaanwya HCIII 12 Kyetume HCIII 12 Nakateete HCII 3 Kalegero H/C II 3 Kagganda H/C II 3 Ssenya H/C II 3)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs)	99 (All villages have VHT)
Number of trained health workers in health centers	199 (Kiwangala H/C IV (43), Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenyi H/C II (3))	171 (Kiwangala H/C IV 22 Kyazanga H/C IV 26 Lwengo H/C IV 22 Kinoni H/C III 18 Naanywa H/C III 10 Kyetume H/C III 12 Katovu H/C III 11 Kalegero H/C II 2 Lwengenyi H/C II 4 Kakoma H/CII 3 Nakateete H/CII 3 Kikeneene H/CII 4 Kagganda H/C II 2 Kasana H/C II 2 Kisansala H/C II 5 Ssenya H/C II 1)
% age of approved posts filled with qualified health workers	69 (Kyazanga HCIV 92 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9 ssenya 22.2 Kalegero 22.2 and Nakateete 22.2)	58 (Kyazanga HCIV 76 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9 ssenya 22.2 Kalegero 22.2 Nakateete 22.2)
Number of inpatients that visited the Govt. health facilities.	928 (Kiwangala HCIV 172 Lwengo HCIV 168 Kinoni medical centre 144 Nnanywa HCIII 156 Katovu HCIII 96)	2080 (Kiwangala HCIV 427 Lwengo HCIV 739 Kinoni H/CIII 338 Nnanywa HCIII 58 Katovu HCIII 0 kyazanga H/C IV 518)
No. of children immunized with Pentavalent vaccine	297 (Kyazanga HCIV 123 Katovu HCIII 76 Kakoma HCII 45 Lwengenyi HCII 48 Kiwangala HCIV 51 Kinoni HCIII 22 Kisansala HCII 17 Kikenene HCIII 19 Kasana HCII 27 Lwengo HCIV 22 Nnaanwya HCIII 24 Kyetume HCIII 26)	5699 (Kyazanga HCIV 625 Katovu HCIII 110 Kakoma HCII 296 Lwengenyi HCII 229 Kiwangala HCIV 1332 Kinoni HCIII 591 Kisansala HCII 374 Kikenene HCII 682 Kasana HCII 92 Lwengo HCIV 542 Nnaanwya HCIII 262 Kyetume HCIII 353 Nakateete H/C II 118 Ssenya H/CII 55 Kalegero H/CII 38)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Kyazanga HCIV 51 Kiwangala HCIV 87 Kinoni HCIII 51 Kisansala HCII 24 Kikenene HCII 6 Lwengo HCIV 51 Nnaanwya HCIII 18 Kyetume HCIII 12)	1065 (Kyazanga HCIV 62 Kiwangala HCIV 83 Kinoni HCIII 49 Kisansala HCII 28 Kikenene HCII 14 Lwengo HCIV 68 Nnaanwya HCIII 25 Kyetume HCIII 26)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Health services including PMTCT,HCT strengthened

Follow up of lost babies and mothers was conducted in the lower health facilities offering PMTCT services (Kiwangala, Katovu, Lwengo, Kyazanga, Kyetume and Nanywa health centres.) Family health days for January round was conducted, 3 camps were held for s

<i>Transfers to other gov't units(current)</i>		22,288
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,272	22,288
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,272	22,288

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

No of healthcentres constructed	1 (Completion of Kiwangala General ward.)	0 (N/A)
No of healthcentres rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,361	0
<i>Donor Dev't:</i>		0
Total	15,361	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Monitoring the usage of the facility)	0 (N/A)
No of OPD and other wards constructed	1 (Payment of the certified works)	1 (Payment of rentation for works on the General ward of Kyazanga health centre IV.)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,150	3,000
<i>Donor Dev't:</i>		0
Total	7,150	3,000

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

poor performance by health workers due frequent movement to the district to fill pay change report for salaries as most of health workers were deleted from the payroll during the month of January and February during the migration process.

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

No. of qualified primary teachers	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
	1397 (14trs Kigusa c/u primary school 14 trs Balimanyankya primary school 15 trs Nakyenya primary school 13 trs Kaseese primary school 13 trs Kyanjovu primary school 13 trs Mbirizi muslim primary school 12 trs Bishop ssenyonjo primary school 15 trs st. Barnabas Kabalungi primary 12 trs Musubiro r/c primary school 15 trs Musubiro c/u primary school 10 trs Namisunga madarasat primary school 12 trs Luti junior baptist primary school 13 trs Nakalinzi church of ug primary school 14 Kyetume primary school 13 trs Misenyi primary school 10 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkuny primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school	1364 (12 trs Kaseese Primary School in Lwengo S/C 8 trs Kanyogoga Primary School in Ndagwe S/C 9 trs Lyangoma Primary School in Kyazanga 10 trs Kyembazzi Primary School in Kisekka S/C 8 trs Lwensambya Primary School in Malongo S/c 12trs Ndagwe Moslem in Ndagwe S/C 8 trs Musubiro R/C in Lwengo S/C 11trs Malongo P/S in Malongo S/C 9trs Lwamaya P/S in Malongo S/C 15trs Kimwanyi Primary School in Kkingo Sub-county 11trs Kengwe P/S in Kyazanga 8 trs Bunjakko P/S in Ndagwe S/C 11trs Kabaseegu Primary School in Kyazanga S/C 17trs St. Joseph Kinoni in Kisekka Sub-county 11trs Nanywa Primary School in Ndagwe Sub-county 12trs Makondo Primary school in Ndagwe Sub-county 9 trs Malongo Baptist Primary School in Malongo Sub-county 10trs Nkuny Primary School in Lwengo Sub-county 15trs Mbirizi R/C in Lwengo S/C 13trs Bishop Ssenyonjo P/S in Lwengo S/B 12trs Lyakibirizi P/S in Kyazanga S/C 13trs Sseke Primary School in Kisekka Sub-county 8trs Kasaana SDA in Kkingo S/C 13trs Katuulo Primary school in Kyazanga Sub-county 9trs Luyembe Primary school in Kyazanga Sub-county 10trs Kisaana Bataka in Kyazanga S/C 9trs Kasaana Bukoto Primary school in Kkingo S/C 10trs Katovu C/U in Malongo Sub-county 9trs Kiwangala Primary School in Kisekka Sub-county 8trs Kiwumulo Primary School in Malongo Sub-county 10trs Ngereko Primary School in Kisekka Sub-county 12trs Kasserutwe Primary school in Lwengo Sub-county 12trs Kabalungi Primary School in Lwengo Sub-county 6trs Namisunga Madarasart in Lwengo Sub-county 9trs Namugongo primary School in Kisekka Sub-

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school 9 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school 15 trs Kisana bataka primary school 10 trs Kanoni primary school 15 trs Kibingekito primary school 11 trs Kitambuza primary school 12 trs Kijajjasi primary school 12 trs Kasozi c.o.u primary school 15 trs Kyeyagalire umea primary school 14 trs Naanywa primary school 12 trs Bunjakko ps 11 trs Kyakwerebera primary school 11 trs Lwentale primary school 9 trs Katovu primary school 9 trs St. JohnBaptist gavu primary school 11 trs Gyenda town primary school 7 trs Lwamaya p/s 9 trs Kigyeya p/s 9 trs Kakolongo primary school 9 trs Nantungo primary school 11 trs Kibubbu primary school 7 trs Lwendezi primary school 12 trs Nampongerwa primary school 8 trs St. Charles kensenene 8 trs St. Jude kiwumulo primary school 7 trs Kyamatafaali baptist primary school 9 trs Lwekishugi baptist primary school 8 trs Kolanolya primary school 14 trs st. Kizito lwengo p/s 15 trs Lwebidaali c/u 15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs Nakateete st. Atanans p/s upe 9 trs Kyaterekera p/sch-upe 13 trs NKabaseegu p sch upe 9 trs Ngugo p/s 2 trs Kalagala cope centre 2 trs Kigeyi cope centre 2 trs Lyakibirizi cope school 2 trs Bijaaba a cope centre 10 trs Lwetamu baptist school 11 trs St. Joseph namisunga p/s 14 trs Kasserutwe p/sch-upe 9 trs Hope bulemere p/s 11 trs Kyamaganda mixed p/sch 2 trs busubi cope centre 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs Nkokonjeru pent. School 12 trs Busumbi p/sch-upe 10 trs Nkundwa p/s 14 trs Kayirira p/sch-upe 13 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 7 trs Kamazzi st. Charles p/school 5 trs Lwemiyaga primary school 14 trs Namabaale primary school 14 trs Mbiriizi r/c primary school 15 trs St. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 10 trs Kyembazzi primary school 8 trs Kyoko primary school. 8 trs Ssenya primary school 11 trs Busibo primary school	county 10 trs Kigusa C/U in Lwengo S/B 10 trs Nkokonjeru Primary School in Kyazanga S/B 15 trs Bunyere Primary School in Kisekka Sub-county 11 trs Lwebiddaali C/U in Malongo Sub-county 12 trs Kijajjasi Primary School in Ndagwe Sub-county 10 trs Luti Junior Baptist Primary School in Lwengo Sub-county 10 trs Nakiyaga Primary School in Lwengo Sub-county 9 trs Nakateete St. Atanansi Primary school in Ndagwe S/B 8 trs Kigyeya Primary School in Malongo Sub-county 11 trs Kitambuza Primary School in Ndagwe Sub-county 11 trs Bbalimanyankya Primary School in Lwengo Sub-county 11 trs Emmanuel Kitambuza P/S in Kkingo Sub-county 12 trs St. Kizito Lwengo P/S in Lwengo Sub-county 12 trs Kaboyo Primary School in Kisekka Sub-county 12 trs Nakawanga Primary School in Kisekka Sub-county 9 trs Namulanda Primary school in Kisekka Sub-county 12 trs Kikonge Primary School in Kkingo Sub-county 9 trs Kagganda Moslem Primary School in Kkingo Sub-county 12 trs Nzizi Primary School in Kkingo Sub-county 9 trs Bigando Primary School in Kkingo Sub-county 13 trs Namisunga Primary School in Lwengo Sub-county 11 trs Kyaterekera Primary School in Ndagwe Sub-county 10 trs Nakalizi C/U Primary School in Lwengo Sub-county 14 trs Kyetume Primary School in Lwengo Sub-county 10 trs in Kasozi C/U P/S 12 trs in Kibingekito P/S 11 trs in Kyeyagalire P/S 9 trs in Kayirira Primary School 8 trs in St. Kizito Kisekka P/S 13 trs in Kyassonko P/S 10 trs in G/S Nakateete P/S 10 trs in Bukumbula P/S 7 trs in Lwendezi P/S 9 trs in Kakolongo P/S 7 trs in Kansene P/S 8 trs in St. Charles Kamazzi P/S 13 trs in Kyamaganda P/S 1 tr in Lyakibirizi Cope 7 trs in Lubale P/S 12 trs in Nkundwa Primary Sch. 14 trs in Birinuma P/S 8 trs in St. Mary Kitoro P/S 16 trs in Nakateete P/S 10 trs in Gavu Primary School

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

9 trs Jjaga primary school
 16 trs Makondo primary school
 7 trs st. Michael kikoba primary school)

9trs in Lwentale P/S
 12trs in Kibubby P/S
 6trs in Lwamiyaga P/S
 10trs in Kabusirabo P/S
 2trs in Kigyeya Cope
 8trs in Kyamatafaali P/S
 9trs in Nampongerwa P/S
 10trs in Kolanolya P/S
 8trs in St. Denis Lugologolo Primary School
 2trs in Kalagala Cope P/S
 14trs in Gyenda Town P/S
 8trs in St. Micheal Kikeba P/S
 9trs in Kalisizo Primary School
 9trs in Bugonzi C/U P/S
 10trs in Nakyenyi P/S
 6trs in Lwettamu P/S
 20trs in St. Herman Nkoni P/S
 7trs in Kabwami C/U
 9trs in Kagganda C/U
 9trs in Kabulasoke P/S
 12trs in Mbirizi Moslem P/S
 12trs in Kabukolwa P/S
 9trs in Kyoko Primary School
 9trs in Mitimikalu P/S
 9trs in St. Jude Kyazanga P/S
 9trs in Ngugo Primary School
 8trs in Kanoni Primary School
 01tr in Bijaaba A Cope
 10trs in Bijaaba Islamic P/S
 11trs in Lusaka Pentecostal
 9trs in Lusaka Moslem P/S
 06trs Bijaaba SDA
 08trs in Busumbi P/S
 08 trs in St. Baptist Kalyamenvu Primary School
 9trs in Kagogwa Primary School
 8trs in Busibo Primary School
 8trs in Kyakwerebera P/S
 12trs in Namabaale P/S
 9trs in Jjaga Primary School
 10trs in Ssenya Primary School
 12trs in St. Clare Nkoni P/S
 10trs in Kabwaami R/C
 13trs in Kyanukuzi P/S
 9trs in Hope Bulemere P/S
 2trs in Busubi Cope
 10trs in Kiwumulo P/S
 8trs in Lwebidaali P/S
 9trs in Nantungo P/S
 9trs in Lwekishugi P/S
 2trs in Bijaaba B Cope
 13trs in Kyanjovu P/S
 12trs in Misenyi P/S
 12 trs in Musubiro C/U)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1397 (14trs Kigusa c/u primary school 14 trs Balimanyankya primary school 15 trs Nakyenya primary school 13 trs Kaseese primary school 13 trs Kyanjovu primary school 13 trs Mbirizi muslim primary school 12 trs Bishop ssenyonjo primary school 15 trs st. Barnabas Kabalungi primary 12 trs Musuubiro r/c primary school 15 trs Musuubiro c/u primary school 10 trs Namisunga madarasat primary school 12 trs Luti junior baptist primary school 13 trs Nakalinzi church of ug primary school 14 Kyetume primary school 13 trs Misenya primary school 10 trs Bugonzi c/u 11trs Nakiyaga primary school 13 trs Nkunya primary school 10 trs st. Joseph's kalisizo primary school 12 trs Sseke primary school 13 trs Kaboyo primary school 12 trs Good samaritan of nakateete 10 trs Namugongo primary school 12 trs Kiwangala day & board primary school 12 trs st. Timothy Bunyere primary school 10 trs Namulanda primary school 10 trs Bukumbula primary school 13 trs Ngereko primary school 16 trs Kyanukuzi st. Philip pri sch 6 trs Kagganda church of uganda primary school 10 trs Bigando st. Joseph primary school 19 trs st. Herman Nkoni primary school 13 trs Emmanuel Kitambuza primary school 8 trs Kabwami c/u primary school 12 trs Kabwami r/c primary school 8 trs Mitimikalu primary school 12 trs Kimwanyi primary school 11 trs Nzizi primary school 11 trs Kabulassoke primary school 7 trs Kagganda muslim primary school 9 trs St.Aloysius Kabukolwa primary school 7 trs Kasaana SDA primary school 11 trs Kasaana Bukoto primary school 18 trs Nakateete Primary school 8 trs Bijaaba Islamic p/s 10 trs Kengwe primary school 12 trs Nakawanga p/sch upe 15 trs Ndagwe p/sch-upe 2 trs Bijaaba a cope centre 11 trs Lusaka pentecostal primary school 16 trs Katuulo primary school 10 trs Lyangoma primary school 7 trs Luyembe primary school 9 trs Kagoogwa primary school 8 trs Lusaka moslem primary school 7 trs Bijaaba sda primary school 9 trs Kyazanga primary school 13 trs Lyakibirizi primary school 12 trs Birinuma primary school 15 trs Kisana bataka primary school 10 trs Kanoni primary school 15 trs Kibingekito primary school 11 trs Kitambuza primary school 12 trs Kijajasi primary school 12 trs Kasozi c.o.u primary school 15 trs Kyeyagalire umea primary school 14 trs Naanywa primary school	1334 (12 trs Kaseese Primary School in Lwengo S/C 8 trs Kanyogoga Primary School in Ndagwe S/C 9 trs Lyangoma Primary School in Kyazanga 10 trs Kyembazzi Primary School in Kisekka S/C 8 trs Lwensambya Primary School in Malongo S/c 12trs Ndagwe Moslem in Ndagwe S/C 8 trs Musubiro R/C in Lwengo S/C 11trs Malongo P/S in Malongo S/C 9trs Lwamaya P/S in Malongo S/C 15trs Kimwanyi Primary School in Kkingo Sub-county 11trs Kengwe P/S in Kyazanga 8 trs Bunjakko P/S in Ndagwe S/C 11trs Kabaseegu Primary School in Kyazanga S/C 17trs St. Joseph Kinoni in Kisekka Sub-county 11trs Nanywa Primary School in Ndagwe Sub-county 12trs Makondo Primary school in Ndagwe Sub-county 9 trs Malongo Baptist Primary School in Malongo Sub-county 10trs Nkunya Primary School in Lwengo Sub-county 15trs Mbirizi R/C in Lwengo S/C 13trs Bishop Ssenyonjo P/S in Lwengo S/B 12trs Lyakibirizi P/S in Kyazanga S/C 13trs Sseke Primary School in Kisekka Sub-county 8trs Kasaana SDA in Kkingo S/C 13trs Katuulo Primary school in Kyazanga Sub-county 9trs Luyembe Primary school in Kyazanga Sub-county 10trs Kisaana Bataka in Kyazanga S/C 9trs Kasaana Bukoto Primary school in Kkingo S/C 10trs Katovu C/U in Malongo Sub-county 9trs Kiwangala Primary School in Kisekka Sub-county 8trs Kiwumulo Primary School in Malongo Sub-county 10trs Ngereko Primary School in Kisekka Sub-county 12trs Kasserutwe Primary school in Lwengo Sub-county 12trs Kabalungi Primary School in Lwengo Sub-county 6trs Namisunga Madarasart in Lwengo Sub-county 9trs Namugongo primary School in Kisekka Sub-county 10trs Kigusa C/U in Lwengo S/B 10trs Nkokonjeru Primary School in Kyazanga S/B 15trs Bunyere Primary School in Kisekka Sub-county 11trs Lwebiddaali C/U in Malongo Sub-county 12trs Kijajasi Primary School in Ndagwe Sub-county 10trs Luti Junior Baptist Primary School in Lwengo Sub-county 10trs Nakiyaga Primary School in Lwengo Sub-county

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	12 trs Bunjakko ps 11 trs Kyakwerebera primary school 11 trs Lwentale primary school 9 trs Katovu primary school 9 trs St. JohnBaptist gavu primary school 11 trs Gyenda town primary school 7 trs Lwamaya p/s 9 trs Kigyeya p/s 9 trs Kakolongo primary school 9 trs Nantungo primary school 11 trs Kibubbu primary school 7 trs Lwendezi primary school 12 trs Nampongerwa primary school 8 trs St. Charles kensenene 8 trs St. Jude kiwumulo primary school 7 trs Kyamatafaali baptist primary school 9 trs Lwekishugi baptist primary school 8 trs Kolanolya primary school 14 trs st. Kizito lwengo p/s 15 trs Lwebidaali c/u 15 trs st. Kizito malongo 10 trs st. Denis lugologolo upe 10 trs Nakateete st. Atanans p/s upe 9 trs Kyaterekeru p/sch-upe 13 trs NKabaseegu p sch upe 9 trs Ngugo p/s 2 trs Kalagala cope centre 2 trs Kigeyi cope centre 2 trs Lyakibirizi cope school 2 trs Bijaaba a cope centre 10 trs Lwetamu baptist school 11 trs St. Joseph namisunga p/s 14 trs Kasserutwe p/sch-upe 9 trs Hope bulemere p/s 11 trs Kyamaganda mixed p/sch 2 trs busubi cope centre 9 trs kikonge p/sch-upe 15 trs st. Clare nkoni mixed p/s 5 trs Nkokonjeru pent. School 12 trs Busumbi p/sch-upe 10 trs Nkundwa p/s 14 trs Kayirira p/sch-upe 13 trs Kabusirabo p/sch 10 trs Malongo aptist primary school 7 trs Kamazzi st. Charles p/school 5 trs Lwemiyaga primary school 14 trs Namabaale primary school 14 trs Mbiriizi r/c primary school 15 trs St. Joseph's kinoni primary school 9 trs st. Joseph kyassonko p/school 10 trs Kyembazzi primary school 8 trs Kyoko primary school. 8 trs Ssenya primary school 11 trs Busibo primary school 9 trs Jjaga primary school 16 trs Makondo primary school 7 trs st. Michael kikoba primary school)	9 trs Nakateete St. Atanansi Primary school in Ndagwe S/B 8 trs Kigyeya Primary School in Malongo Sub-county 11 trs Kitambuza Primary School in Ndagwe Sub-county 11 trs Bbalimanyankya Primary School in Lwengo Sub-county 11 trs Emmanuel Kitambuza P/S in Kkingo Sub-county 12 trs St. Kizito Lwengo P/S in Lwengo Sub-county 12 trs Kaboyo Primary School in Kisekka Sub-county 12 trs Nakawanga Primary School in Kisekka Sub-county 9 trs Namulanda Primary school in Kisekka Sub-county 12 trs Kikonge Primary School in Kkingo Sub-county 9 trs Kagganda Moslem Primary School in Kkingo Sub-county 12 trs Nzizi Primary School in Kkingo Sub-county 9 trs Bigando Primary School in Kkingo Sub-county 13 trs Namisunga Primary School in Lwengo Sub-county 11 trs Kyaterekeru Primary School in Ndagwe Sub-county 10 trs Nakalizi C/U Primary School in Lwengo Sub-county 14 trs Kyetume Primary School in Lwengo Sub-county 10 trs in Kasozi C/U P/S 12 trs in Kibingekito P/S 11 trs in Kyeyagalire P/S 9 trs in Kayirira Primary School 8 trs in St. Kizito Kisekka P/S 13 trs in Kyassonko P/S 10 trs in G/S Nakateete P/S 10 trs in Bukumbula P/S 7 trs in Lwendezi P/S 9 trs in Kakolongo P/S 7 trs in Kansenene P/S 8 trs in St. Charles Kamazzi P/S 13 trs in Kyamaganda P/S 1 tr in Lyakibirizi Cope 7 trs in Lubaaale P/S 12 trs in Nkundwa Primary Sch. 14 trs in Birinuma P/S 8 trs in St. Mary Kitoro P/S 16 trs in Nakateete P/S 10 trs in Gavu Primary School 9 trs in Lwentale P/S 12 trs in Kibubby P/S 6 trs in Lwamiyaga P/S 10 trs in Kabusirabo P/S 2 trs in Kigyeya Cope 8 trs in Kyamatafaali P/S 9 trs in Nampongerwa P/S 10 trs in Kolanolya P/S 8 trs in St. Denis Lugologolo Primary School 2 trs in Kalagala Cope P/S 14 trs in Gyenda Town P/S 8 trs in St. Micheal Kikeba P/S 9 trs in Kalisizo Primary School

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
		9trs in Bugonzi C/U P/S 10trs in Nakyenyi P/S 6trs in Lwettamu P/S 20trs in St. Herman Nkoni P/S 7trs in Kabwami C/U 9trs in Kagganda C/U 9trs in Kabulasoke P/S 12trs in Mbirizi Moslem P/S 12trs in Kabukolwa P/S 9trs in Kyoko Primary School 9trs in Mitimikalwa P/S 9trs in St. Jude Kyazanga P/S 9trs in Ngugo Primary School 8trs in Kanoni Primary School 01tr in Bijaaba A Cope 10trs in Bijaaba Islamic P/S 11trs in Lusaka Pentecostal 9trs in Lusaka Moslem P/S 06trs Bijaaba SDA 08trs in Busumbi P/S 08 trs in St. Baptist Kalyamenvu Primary School 9trs in Kagogwa Primary School 8trs in Busibo Primary School 8trs in Kyakwerebera P/S 12trs in Namabaale P/S 9trs in Jjaga Primary School 10trs in Ssenya Primary School 12trs in St. Clare Nkoni P/S 10trs in Kabwaami R/C 13trs in Kyanukuzi P/S 9trs in Hope Bulemere P/S 2trs in Busubi Cope 10trs in Kiwumulo P/S 8trs in Lwebidaali P/S 9trs in Nantungo P/S 9trs in Lwekishugi P/S 2trs in Bijaaba B Cope 13trs in Kyanjovu P/S 12trs in Misenyi P/S 12 trs in Musubiro C/U)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		1,011
Primary Teachers' Salaries		1,539,127
Travel Inland		0
Wage Rec't:	1,536,799	1,539,127
Non Wage Rec't:	9,750	1,011
Domestic Dev't:		
Donor Dev't:		
Total	1,546,549	1,540,137

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

No. of pupils sitting PLE	6570 (registration of candidates)	5415 (Expected candidates to register; Kigusa c/u primary school 35 Balimanyankya p/s 27 Nakyenyi primary school 36
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Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Kaseese primary school 79
 Kyanjovu primary school 62
 Mbirizi muslim primary school 86
 Bishop ssenyonjo p/s 66
 St. Barnabas kabalungi p/s 39
 Musuubiro R/C primary school 21
 Musuubiro c/u primary school 35
 Luti junior baptist p/s66
 Nakalinzi church of ug p/s 20
 Kyetume primary school 44
 Misenyi primary school 23
 Nakiyaga primary school 58
 Nkuny primary school 18
 St. Joseph's kalisizo p/s 25
 Sseke primary school 40
 Kaboyo primary school 42
 Good samaritan of nakateete 60
 Namugongo primary school 59
 Kiwangala day & board p/s 67
 St. Timothy bunyere p/s 31
 Bukumbula primary school 34
 Ngereko primary school 34
 Kyanukuzi st. Philip pri sch 165
 Kagganda church of uganda primary school 15
 Bigando st. Joseph p/s 38
 St. Herman nkoni p/s 99
 Emmanuel kitambuza p/s 58
 Kabwami c/u p/s 37
 Kabwami r/c p/s 59
 Mitimikalu primary school 25
 Kimwanyi primary school 114
 Nzizi primary school 114
 Kabulassoke primary school 25
 Kagganda muslim p/s 39
 St.lloysius kabukolwa p/s 70
 Kasaana sda primary school 25
 Kasaana bukoto p/s 22
 Nakateete primary school 65
 Nakawanga p/sch upe 64
 Ndagwe p/sch-upe 40
 Lusaka pentecostal p/s 52
 Katuulo primary school 70
 Lyangoma primary school 60
 Luyembe primary school 30
 Kagoogwa primary school 35
 Lusaka moslem p/s24
 Bijaaba sda primary school 25
 Kyazanga primary school 40
 Lyakibirizi primary school 39
 Birinuma primary school 56
 Kisana bataka primary school 50
 Kanoni primary school 40
 Kibingekito primary school 57
 Kitambuza primary school 47.
 Kijajjasi primary school 60
 Kasozi c.o.u primary school 66
 Kyeyagalire umea p/s 108
 Naanywa primary school 40
 Bunjakko pprimary school 44
 Kyakwerebera primary school 39
 Lwentale primary school40
 Katovu primary school 41
 Gyenda town primary school 39
 Lwamaya p/s 36
 Kigyeya p/s28
 Kakolongo primary school 16
 Nantungo primary school 41

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Kibubbu primary school 40
 Nampongewa primary school 30
 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 36
 St. Denis lugologolo upe 15
 Nakateete st. Atanans p/s 29
 Kyaterekerera p/sch- 19
 Kabaseegu p sch36
 Ngugo p/s 30
 Lwetamu baptist school 28
 St. Joseph's Namisunga 46
 Kasserutwe p/sch-upe 62
 Kyamaganda mixed p/sch 46
 Kikonge p/sch-upe 27
 St. Clare nkoni mixed p/s 48
 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 54
 St. Joseph's kinoni p/s62
 St. Joseph kyassonko p/s 35
 Kyembazzi primary school 35
 Kyoko primary school 34
 Senya primary school 38
 Busibo primary school 26
 Jjaga primary school 40
 Makondo primary school 51
 Good Samaritan Kiwangala 40
 Kaswa day and boarding 32
 Kitooro hill View 56
 Bajabegonza P/S 30
 Sydney Paul 52
 Bishop Ddungu 90
 Mbirizi advanced 40
 Kaswa Day and Boarding 35
 Kisoso Moslem 40
 Kaswa Parents 20
 Kolanolya p/s 15
 Bijaaba Moslen P/S 20)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	72175 (Enrolment for UPE schools, 544 pupils kigusa c/u primary school 516 Pls Balimanyankya primary school 693 Pls nakyenyi primary school 524 kaseese primary school 473 kyanjovu primary school 682 mbirizi muslim primary school 699 bishop ssenyonjo primary school 633 st. Barnabas kabalungi primary 586 musuubiro r/c primary school 721 musuubiro c/u primary school 391 namisunga madarasat primary school 566 luti junior baptist primary school 519 nakalinzi church of ug primary school 607 kyetume primary school 600 misenyi primary school 375 bugonzi c/u 620 nakiyaga primary school 501 Inkunyu primary school 592 st. Joseph's kalisizo primary school 732 sseke primary school 743 Kaboyo primary school 583 good samaritan of nakateete 582 namugongo primary school 586 kiwangala day & board primary school 615 s st. Timothy bunyere primary school 389 namulanda primary school 474s bukumbula primary school 773 ngereko primary school 847 kyanukuzi st. Philip pri sch 241 kagganda church of uganda primary school 506 bigando st. Joseph primary school 986 st. Herman nkoni primary school 687 emmanuel kitambuza primary school 521 kabwami c/u primary school 548 kabwami r/c primary school 300 mitimikalu primary school 734 kimwanyi primary school 556 nzizi primary school 603 kabulassoke primary school 328 kagganda muslim primary school 501 st. aloyisius kabukolwa primary school 312 kasaana sda primary school 307 kasaana bukoto primary school 877 nakateete primary school 431 bijaaba islamic p/s 455 kengwe primary school 711 nakawanga p/sch upe 650 ndagwe p/sch-upe 97 bijaaba a cope centre 510 lusaka pentecostal primary school 843 katuulo primary school 439 lyangoma primary school 455 luyembe primary school 456 kagoogwa primary school 459 lusaka moslem primary school 302 bijaaba sda primary school 475 kyazanga primary school 512 lyakibirizi primary school 524 birinuma primary school 501s kisana bataka primary school 549 kanoni primary school 655 kibingekito primary school 604 kitambuza primary school 544 kijajjasi primary school 623 kasozi c.o.u primary school 827 kyeagalire umea primary school	66340 (Enrolment for UPE schools; 406 pupils in Kabulassoke P/S 524 pupils in Kabukolwa P/S 411 pupils in Kasaana Bukoto Primary School. 202 pupils in Kasaana SDA 479 pupils in Ssenya P/S 450 pupils in Nzizi P/S 300 pupils in Kyoko P/S 367 pupils in Mitimikalu P/S 528 pupils in Kikonge P/S 347 pupils in Kagganda Moslem Primary School 565 pupils in St. Clare Nkoni Primary School 315 pupils in Bigando P/S 534 pupils in Kimwanyi P/S 312 pupils in Emmanuel Kitambuza primary school. 450 pupils in Kabwami C/U 1066 pupils in St. Herman Nkoni Primary School 332 pupils in Kagganda C/U 468 pupils in Kabwami R/C 376 pupils in St. Mary's Kitooro Primary School. 481 pupils in Lubaale P/S 409 pupils in Kyamenvu P/S 512 pupils in St. Jude Kyazanga Primary school. 620 pupils in Busibo Primary school 537 pupils in Kengwe P/S 763 pupils in Nakateete P/S 342 pupils in Lusaka Moslem Primary School 475 pupils in Bijaaba Islamic Primary School 211 pupils in Bijaaba SDA 569 pupils in Lusaka Pentecostal Primary School. 674 pupils in Birinuma Primary School 685 pupils in Nkundwa P/S 475 pupils in Lyakibirizi P/S 706 pupils in Kisaana Bataka Primary School 382 pupils in Luyembe P/S 701 pupils in Kabaseegu P/S 392 pupils in Nkokonjeru P/S 227 pupils in Kanoni P/S 605 pupils in Kagoogwa P/S 874 pupils in Katuulo P/S 304 pupils in Busumbi P/S 490 pupils in Ngugo P/S 55 pupils in Bijaaba A Cope P/S 721 pupils in Lyangoma P/S 555 pupils in Lwentale P/S 368 pupils in Kikoba P/S 415 pupils in Kakolongo P/S 422 pupils in Katovu C/U P/S 405 pupils in Kabusirabo P/S 625 pupils in Kibubbu P/S 413 pupils in Kensenene P/S 514 pupils in Nampongerwa Primary School 536 pupils in Kigyeya P/S 388 pupils in Kiwumulo P/S 530 pupils in Lugologolo P/S 335 pupils in Lwendezi P/S 407 pupils in Malongo Baptist Primary School. 398 pupils in Gavu P/S 309 pupils in Lwemiyaga P/S 693 pupils in Gyenda P/S 30 pupils in Kalagala Cope P/S 514 pupils in Lwamaya P/S 740 pupils in Lwebidaali C/U 540 pupils in Sseke P/S 600 pupils in Bunyere P/S

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	617 naanywa primary school 547 bunjakko ps 575 kyakwerebera primary school 577lwentale primary school 468 katovu primary school 265 st. John baptist gavu primary school 602gyenda town primary school 442 lwamaya p/s 480kigyeya p/s 475 kakolongo primary school 371 nantungo primary school 525 kibubbu primary school 318 lwendezi primary school 512 nampongerwa primary school 447 st. Charles kensenene 308 st. Jude kiwumulo primary school 360 kyamatafaali baptist primary school 341 lwekishugi baptist primary school 481 kolanolya primary school 560 st. Kizito lwengo p/s 507 lwebidaali c/u 785 st. Kizito malongo 449 st. Denis lugologolo upe 553 nakateete st. Atanans p/s upe 543 kyaterekera p/sch-upe 532 kabaseegu p sch upe 446 ngugo p/s 106 kalagala cope centre 134 kigeyi cope centre 150 lyakibirizi cope school 97 bijaaba a cope centre 542 lwetamu baptist school 593 st. Joseph namisunga p/s 770 kasserutwe p/sch-upe 488 hope bulemere p/s 699 kyamaganda mixed p/sch 54 busubi cope centre 549 kikonge p/sch-upe 713 st. Clare nkonii mixed p/s 562 nkokonjeru pent. School 592 busumbi p/sch-upe 525 nkundwa p/s 735 kayirira p/sch-upe 567 kabusirabo p/sch 386 malongo baptist primary school 306kamazzi st. Charles p/school 198 lwemiyaga primary school 703 namabaale primary school 585 mbiriizi r/c primary school 754 st. Joseph's kinoni primary school 503 st. Joseph kyassonko p/school 483 kyembazzi primary school 319 kyoko primary school. 457 ssenya primary school 432 busibo primary school 501 jjaga primary school 892 makondo primary school 406 st. Michael kikoba primary school, 299lwebiddali moslem,205 lubaale, 316, st, marys' kitooro, 200 st joseph lwensambya, 249 kalyamenvu,293 st kizito kisekka, 310 kanyogoga)	616 pupils in Ngereko P/S 1072 pupils in Josephs' Kinoni Primary School 705 pupils in Nakawanga P/S 680 pupils in Kiwangala P/S 369 pupils in Kyembazzi P/S 521 pupils in Kyanukuzi P/S 443 pupils in St. Kizito Kisekka Primary School 385 pupils in Hope Bulemere Primary School 573 pupils in Kyamaganda Mixed Primary School 402 pupils in Kyassonko P/S 606 pupils in GS. Nakateete Primary School 366 pupils in Namulanda P/S 407 pupils in Namugongo P/S 818 pupils in Makondo P/S 660 pupils in Kibingekito P/S 685 pupils in Ndagwe Muslim Primary School 456 pupils in Kyakwerebera P/S 754 pupils in Kasozi C/U P/S 811 pupils in Namabaale P/S 561 pupils in Kitambuza Ndagwe Primary School 520 pupils in St. Joseph Naanywa Primary School 626 pupils in Bunjakko P/S 582 pupils in Jjaga P/S 557 pupils in Kyeagalire UMEA 820 pupils in Kayirira P/S 504 pupils in St. Atanans Nakateete Primary School 456 pupils in Kanyogoga P/S 739 pupils in Kyanjovu P/S 482 pupils in Musuubiro R/C 685 pupils in Kasserutwe P/S 698 pupils in Kigusa P/S 519 pupils in Nkunyu P/S 575 pupils in Namisunga R/C 613 pupils in Bugonzi P/S 616 pupils in Kalisizo P/S 389 pupils in Kabalungi P/S 648 pupils in Misenyi P/S 414 pupils in Lwettamu P/S 518 pupils in Balimanyankya Primary School 495 pupils in Namisunga Madarasat Primary School 675 pupils in Mbirizi Muslim P/S 611 pupils in Luti Baptist P/S 685 pupils in Kaseese P/S 667 pupils in Bishop Ssenyonjo Primary School. 696 pupils in Nakenyeni P/S 606 pupils in Nakayaga P/S 472 pupils in Nakalinzi C/U 678 pupils in Kyetume P/S 740 pupils in Musubiro C/U 496 pupils in St. Kizito Lwengo Primary School 569 pupils in Mbirizi R/C)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

400 (End of 2013 academic year)

494 (St. Herman Nkoni P/S 11
 St. Claire Nkoni 2
 Kyoko 1
 Kaganda C/U 13
 Kabwami C/U 2
 Kigusa 2
 Nakyenyi 4
 Kyanjovu 5
 Musubiro R/C 1
 Luti Junior 2
 Kaliziso 1
 Namisunga R/C 2
 Misenyi 1
 Kaseese 1
 Mbirizi Muslem 9
 Bishop Ssenyonjo 1
 Kabalungi 6
 Mbirizi R/c 3
 Katovu c/u 1
 St Kizito Malongo 2
 Lwebiddali c/u 5
 Nampongerwa 1
 Malongo Baptist 2
 Lubaale 11
 Bijaaba SDA 1
 Birunuma 13
 Kisaanabataka 3
 Kokonjeru 4
 St John Baptist kalyamenvu 21
 Kyamaganda 2
 Kyankusi 8
 Kyasonko 1
 Sseke 1
 Kaboyo 4
 Kinoni 6
 Nakawanga 4
 Namugongo 1
 Jjaga 1
 Kissoso Parents 35
 Bright Stars 5
 Sydney Paul 32
 Emmanuel Junior 10
 Victoria 8
 GS Kiwangala 19
 Bishop Ddungu 84
 Kaswa Day and Boarding 5
 St Marrys Kabukolwa 8
 Kissoso Muslem 1
 Kkingo parents 12
 Mbirizi Advanced 44
 Bajabegonza 2
 Katovu high Way 6
 Kitooro Hill View 59
 Kyazanga Mordern 6)

No. of student drop-outs

170 (Determined in first term)

175 (Sske 25
 Kikoba 48
 St clare Nkoni 35
 Kamazzi 22
 Bunjako 15
 Nakalinzi 22
 Kolanolya 8)

Non Standard Outputs:

N/A

N/A

LG Conditional grants(current)

165,604

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	124,203	165,604
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,203	165,604

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

No. of classrooms constructed in UPE	14 (2 classrooms to be constructed at each of the 7 schools : Kikoba p/s in Malongo, Kagganda C/U p/s in Kkingo, Lwemiyaga p/s in Malongo, Ndagwe moslem p/s in Ndagwe, Busumbi in Kyazanga, Namisunga R/C Lwengo St Kizito kissekka p/s)	4 (2 classrooms and 2 offices under construction in the following schools; Bijaaba SDA in Kyazanga and Lwensambya P/S in Malongo.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		104,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,063	104,356
<i>Donor Dev't:</i>		0
Total	54,063	104,356

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (A 5 stance pit-latrine to be constructed at each of these schools : Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisekka and Nakyenyi Primary sch. In Lwengo s/c)	15 (5 stance pit latrine constructed at each of the following schools; Nakyenyi P/S in Malongo Kiwangala P/S in Kisekka and Lwekishugi which is at plastering level.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		5,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,154	5,679
<i>Donor Dev't:</i>		0
Total	16,154	5,679

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	128 (13 desks distributed for each of 10 schools; Katuulo P/S in Kyazanga Balimanyankya P/S in Lwengo Kisaana Bataka P/S in Ndagwe Nakiyaga P/S , St. Kizito Lwengo P/S, Lwettamu P/S, Nakyenyi P/S and	100 (5 schools received desks St. Herman Nkoni P/S 34 Kalisizo P/S 20 Kanakawanga P/S 26 Kanyogoga P/S 10 St. Marys Kitooro P/S 10)
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Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Kaserutwe P/S in Lwengo Lusaka Pentecostal P/S in kyazanga Kamazzi P/S and Kyamatafaali P/S in Malongo)	N/A
<i>Furniture and Fixtures</i>		11,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,069	11,250
<i>Donor Dev't:</i>		0
Total	3,069	11,250
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Monitoring exams)	798 (125 Kakolongo S.S 80 Kyanukuzi S.S 129 Nakyenyi S.S 57 St. Joseph Nkoni S.S 154 Sseke S.S. 128 St. Benard Kisweera S.S 56 Kaswa High 69 Ndagwe S.S)
No. of students passing O level	1139 (145Nakyenyi SS, 90 Ndagwe SS, 56 Kyanukuzi SS, 85 St. Clement Nkoni SS, 102 Nakateete SS, 50 Kaikolongo SS, 175 Sseke SS 30 St Edward Kkingo, 40 Modern SS, 60 Intergrated SS 38 St Antony SS 25 BK Memorial 68 Kiswera 30 Mbirizi High 25 St James 40 Modern High 25 Mayira SS 40 St Joseph Mbirizi 15 Busibo)	771 (199 Kakolongo SS 80 Kyanukuzi S.S. 122 Nakyenyi S.S. 57 St. Joseph Nkoni S.S. 145 Sseke S.S. 127 St. Bernad Kiswera S.S. 53 Kaswa High 68 Ndagwe S.S)
No. of teaching and non teaching staff paid	187 (Nakyenyi sec 26 teachers, Nakateete Sec 25 teachers, Sseke sec 30 teachers, Ndagwe sec 26 teachers, St clement Nkoni 25 teachers, Kaikolongo Seed Sec 27 teachers, St Paul Kyanukuzi S.S 24 teachers,)	187 (24 trs in Nakyenyi S.S 18trs in Kaikolongo Seed 18trs in Kyanukuzi S.S 20 trs in Sseke S.S 15trs in Ndagwe S.S 19trs in St. Clement trs in Kaswa High trs in St. Benard Kisweera)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		232,536

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	481,111	232,536
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	481,111	232,536

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

No. of students enrolled in USE	9692 (728 Nakyenya SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 515 Kaikolongo SS, 896 Sseke SS 390 St Edward Kkingo ss 384 Modern SS Mbirizi, 620 Kinoni Intergrated SS 472 St Antony SS Kyazanga 429 BK Memorial ss Kyazanga 581 St Bernad Kiswera 362 Mbirizi High 315 St James Kalungulu 394 Modern High Kyazanga 302 Mayira SS 513 St Joseph Mbirizi 162 Busibo ss)	10428 (St joseph Mary.s 617 Nakateete ss 487 Bk Memorial 551 Good Samaritan 458 Moden High School Kyazanga 294 St Bernards Kiswera 979 Kyanukuzi ss 417 Kinoni Intergrated 584 Ndagwe Ss 481 St James Kalugulu 152 Modern ss Mbirizi 398 Mayiira Ss 216 Sseke Ss 800 Nakyenya Ss 508 Busibo Ss 204 St Anthony Kyazanga 424 St Cleement ss Nkoni 699 Kaswa Ss 250 St Edward Kkingo 171 Mbirizi High 355)
Non Standard Outputs:	728 Nakyenya SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 515 Kaikolongo SS, 896 Sseke SS 390 St Edward Kkingo ss 384 Modern SS Mbirizi, 620 Kinoni Intergrated SS 472 St Antony SS Kyazanga Seconda	N/A

LG Conditional grants(current) 380,765

Wage Rec't:		0
Non Wage Rec't:	316,060	380,765
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	316,060	380,765

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	1 (Ndagwe ss)	0 (no activity done)
Non Standard Outputs:	N/A	N/A

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non-Residential Buildings</i>		75,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	75,000
<i>Donor Dev't:</i>		0
Total	25,000	75,000

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

Non Standard Outputs:	2 Staff salaries paid and departmental activities coordinated	3 staff paid and department al activities coordinated.
<i>General Staff Salaries</i>		9,433
<i>Printing, Stationery, Photocopying and Binding</i>		1,011
<i>Bank Charges and other Bank related costs</i>		85
<i>Travel Inland</i>		455
<i>Fuel, Lubricants and Oils</i>		1,125
<i>Wage Rec't:</i>	11,402	9,433
<i>Non Wage Rec't:</i>	4,990	2,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,391	12,108

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)
No. of inspection reports provided to Council	1 (Quarterly inspection report submitted to council)	1 (one quarterly inspection report submitted to council)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	170 (Kigusa c/u primary school Balimanyankya pprimary school Nakyenyi primary school Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school Bishop ssenyonjo primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary school Luti junior baptist primary school Nakalinzi church of ug primary school Kyetume primary school Misenyi primary school Bugonzi c/u lwengo primary school Nakiyaga primary school Nkunu primary school St. Joseph's kalisizo primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Namugongo primary school Kiwangala day & board primary school St. Timothy bunyere primary school Namulanda primary school Bukumbula primary school Ngereko primary school Kyanukuzi st. Philip pri sch Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary school Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school Kagganda muslim primary school St.aloysius kabukolwa primary school Kasaana sda primary school Kasaana – bukoto primary school Nakateete primary school Bijaaba islamic p/s Kengwe primary school Nakawanga p/sch upe Ndagwe p/sch-upe Bijaaba a cope centre Lusaka pentecostal primary school Katuulo primary school Lyangoma primary school Luyembe primary school Kagoogwa primary school Lusaka moslem primary school Bijaaba sda primary school Kyazanga primary school Lyakibirizi primary school Birinuma primary school Kisana bataka primary school Kanoni primary school Kibingekito primary school Kitambuza primary school Kijajjasi primary school Kasozi c.o.u primary school Kyeyagalire umea primary school Naanywa primary school	161 (Kigusa c/u primary school Balimanyankya pprimary school Nakyenyi primary school Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school Bishop ssenyonjo primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary school Luti junior baptist primary school Nakalinzi church of ug primary school Kyetume primary school Misenyi primary school Bugonzi c/u lwengo primary school Nakiyaga primary school Nkunu primary school St. Joseph's kalisizo primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Namugongo primary school Kiwangala day & board primary school St. Timothy bunyere primary school Namulanda primary school Bukumbula primary school Ngereko primary school Kyanukuzi st. Philip pri sch Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary school Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school Kagganda muslim primary school St.aloysius kabukolwa primary school Kasaana sda primary school Kasaana – bukoto primary school Nakateete primary school Bijaaba islamic p/s Kengwe primary school Nakawanga p/sch upe Ndagwe p/sch-upe Bijaaba a cope centre Lusaka pentecostal primary school Katuulo primary school Lyangoma primary school Luyembe primary school Kagoogwa primary school Lusaka moslem primary school Bijaaba sda primary school Kyazanga primary school Lyakibirizi primary school Birinuma primary school Kisana bataka primary school Kanoni primary school Kibingekito primary school Kitambuza primary school Kijajjasi primary school Kasozi c.o.u primary school Kyeyagalire umea primary school Naanywa primary school

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	Bunjakko pprimary school Kyakwerebera primary school Lwentale primary school Katovu primary school St. John baptist gavu primary school Gyenda town primary scho ol Lwamaya p/s Kigyeya p/s Kakolongo primary school Nantungo primary school Kibubbu primary school Lwendezi primary school Nampongerwa primary school St. Charles kensenene St. Jude kiwumulo primary school Kyamatafaali baptist primary school Lwekishugi baptist primary school Kolanolya primary school St. Kizito lwengo p/s Lwebidaali c/u St. Kizito malongo St. Denis lugologolo upe Nakateete st. Atanans p/s upe Kyaterekerera p/sch-upe Kabaseegu p sch upe Ngugo p/s Kalagala cope centre Kigeyi cope centre Lyakibirizi cope school Bijaaba a cope centre Lwetamu baptist school St. Joseph namisunga p/s Kasserutwe p/sch-upe Hope bulemere p/s Kyamaganda mixed p/sch Busubi cope centre Kikonge p/sch-upe St. Clare nkoni mixed p/s Nkokonjeru pent. School Busumbi p/sch-upe Nkundwa p/s Kayirira p/sch-upe Kabusirabo p/sch Malongo baptist primary school Kamazzi st. Charles p/school Lwemiyaga primary school Namabaale primary school Mbirizi rc primary school St. Joseph's kinoni primary school St. Joseph kyassonko p/school Kyembazzi primary school Kyoko primary school. Ssenya primary school Busibo primary school Jjaga primary school Makondo primary school St. Michael kikoba primary school, kisosso Parents p/s, Kisosso Moslem, Uganda Marty'rs Kisosso , Kkingo Parents p/s Kaswa Day and Boarding p/s , Kaswa parents p/s, Sydeny Paul p/s, Victoria p/s, Bishop Ddungu P/S Good Samaritan p/s, Busubi p/s, Bright Stars, Homes Daralen p/s , Katovu High wayp/s, Katou Modern, Kitooto Hill View)	Bunjakko pprimary school Kyakwerebera primary school Lwentale primary school Katovu primary school St. John baptist gavu primary school Gyenda town primary scho ol Lwamaya p/s Kigyeya p/s Kakolongo primary school Nantungo primary school Kibubbu primary school Lwendezi primary school Nampongerwa primary school St. Charles kensenene St. Jude kiwumulo primary school Kyamatafaali baptist primary school Lwekishugi baptist primary school Kolanolya primary school St. Kizito lwengo p/s Lwebidaali c/u St. Kizito malongo St. Denis lugologolo upe Nakateete st. Atanans p/s upe Kyaterekerera p/sch-upe Kabaseegu p sch upe Ngugo p/s Lwetamu baptist school St. Joseph namisunga p/s Kasserutwe p/sch-upe Hope bulemere p/s Kyamaganda mixed p/sch Kikonge p/sch-upe St. Clare nkoni mixed p/s Nkokonjeru pent. School Busumbi p/sch-upe Nkundwa p/s Kayirira p/sch-upe Kabusirabo p/sch Malongo baptist primary school Kamazzi st. Charles p/school Lwemiyaga primary school Namabaale primary school Mbirizi rc primary school St. Joseph's kinoni primary school St. Joseph kyassonko p/school Kyembazzi primary school Kyoko primary school. Ssenya primary school Busibo primary school Jjaga primary school Makondo primary school St. Michael kikoba primary school, kisosso Parents p/s, Uganda Marty'rs Kisosso , Kkingo Parents p/s Victoria p/s, Bishop Ddungu P/S , Busubi p/s, Bright Stars, Homes Daralen p/s , Katovu High wayp/s, Katou Modern, Kitooto Hill View)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakyenyi SS Ndagwe SS Kaikolongo Seed SS Kaswa SS Hope Integrated SS St, Joseph Kinoni SS)	3 (Kyanukuzi SS St Clement S.S Nkoni, Kynukuzi S,S, Ndagwe S.S)	
Non Standard Outputs:	N/A	n/a	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		7,592	0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total		7,592	0

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Monthly staff salaries processed,Road works on Karyamenvu Busibo and Mbirizi Nakyenyi executed. 192km of routine maintenance done.	Three monthly staff salaries for four staff paid.Two monthly progressive report prepared and submitted to line Ministry.Preformer invoice for serving the grader collected from FAW (Africa) group LTD	
<i>Printing, Stationery, Photocopying and Binding</i>			2,042
<i>Bank Charges and other Bank related costs</i>			106
<i>General Staff Salaries</i>			6,918
<i>Travel Inland</i>			1,758
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	5,302		6,918
<i>Non Wage Rec't:</i>	3,164		3,906
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	8,466		10,824

Output: Promotion of Community Based Management in Road Maintenance

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District Roads maintained using labour based system.	District Roads maintained using labour based system.
<i>Staff Training</i>		2,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,368	2,072
<i>Donor Dev't:</i>		
Total	1,368	2,072
2. Lower Level Services		
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (N/A)
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0 (Funds tranfered to town councils)	0 (Funds not transferred.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		68,621
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	68,621
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	68,621
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/a)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	203 (Road works on Karyamenvu Busibo and Mbirizi Nakyenyi executed. 192km of routine maintenance done.)	11 (Kyetume -Kawuniro road maintained and Makondo micunda Lwengo maintained)
No. of bridges maintained	0 (N/A)	0 (N/a)
Non Standard Outputs:	N/A	N/a
<i>LG Conditional grants(current)</i>		58,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,466	58,231
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	59,466	58,231
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Vehicles and road equipments maintained and repaired	Grader maintained
<i>Machinery and Equipment</i>		5,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,694	5,101
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	7,694	5,101
Function: District Engineering Services		
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done and 2 Containers procured	Cao's table repaired.
<i>Non-Residential Buildings</i>		70
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,395	70
<i>Donor Dev't:</i>		0
Total	15,395	70
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	SStaff salaries paid,, 48 site visits, 1 report written and delivered in time, 100 old water points visited data collected and analysed, 3 meetings and workshops attended.	Staff salaries paid,, 28 site visits, 3rd Quarterly progressive report prepared and delivered to line Ministry.
<i>General Staff Salaries</i>		8,385
<i>Bank Charges and other Bank related costs</i>		122
<i>Travel Inland</i>		2,802
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>	2,652	8,385
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,632	6,923
<i>Donor Dev't:</i>		
Total	9,283	15,308

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Item-Sub county-Parish-Village 1-Kkingo-Ssenya-Ssenya; 2.-Kyazanga-Kakooma-Kakooma; 3.-Kyazanga-Katuuro-Katuuro 4.-Lwengo-Kito-Bilasana; 5-Lwengo-Kyawagoonya-Kyawagoonya;)	0 (Not yet done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (Not planned for.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At Lwengo District Headquarters)	1 (At Lwengo District Headquarters)
No. of water points tested for quality	10 (Item-Sub county-Parish-Village 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe. 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	0 (Not yet done)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	375 (Sub-counties of Kaazanga, and Malongo)	28 (20 ferro-cement tanks supervised in Malongo and Lwengo subcounties. 8 shallow wells supervised at the following location;- Subcounty -Parish-Village 1.Lwengo- Nkuny-Kyanjovu 2.Kkingo- Kitteredde-Kabona 3.Lwengo- Nkuny-Mayira'B' 4.Lwengo- Kyawagoonya-Nakalinzi 5..Kkingo- Kisasala- Kabwami 6..Kkingo- Kaganda- Kyoko 7..Kkingo- Kitteredde-Kisoso 8..Kkingo- Kasaana- Bigando)
Non Standard Outputs:	330 old water points are expected to be visited.	Not yet done
<i>Allowances</i>		635
<i>Classified Expenditure</i>		4,411
<i>Fuel, Lubricants and Oils</i>		1,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,473	6,411
<i>Donor Dev't:</i>		
Total	2,473	6,411
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for)
No. of water points rehabilitated	0 (Water points rehabilitated are indicated in the bore hole rehabilitation)	0 (Water points rehabilitated are indicated in the bore hole rehabilitation)
% of rural water point sources functional (Shallow Wells)	17 (The entire District of Lwengo)	0 (Rehabilitation not yet done)
Non Standard Outputs:	N/a	community trained in the critical requirement before the construction of water points. Sanitation and hygiene campaigns carried out in the Kkingo delay it ' Open defecation free community'
<i>Travel Inland</i>		8,007
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,007
<i>Domestic Dev't:</i>	2,353	4,700
<i>Donor Dev't:</i>	14,080	
Total	22,183	10,707
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4.-Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6.-Kisekka-Ngereko-Kyanukuzi; 7.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	0 (Not planned for.)
No. of water user committees formed.	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4.-Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6.-Kisekka-Ngereko-Kyanukuzi; 7.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	15 (Item-Sub county-Parish-Village 1.Lwengo- Nkunya-Kyanjovu 2.Kkingo- Kitteredde-Kabona 3.Lwengo- Nkunya-Mayira 'B' 4.Lwengo- Kyawagoonya-Nakalizi 5..Kkingo- Kisansala- Kabwami 6..Kkingo- Kaganda- Kyoko 7..Kkingo- Kitteredde-Kisoso 8..Kkingo- Kasaana- Bigando 9-Kkingo--Kiteredde-Kisoso(Hassan) 10-Lwengo-Kitto-Misenyi 11-malongo-Malongo-Lwengenyi 12-Ndagwe-Makondo-Luyiyi 13-Kkingo-Kaganda-Kaganda 14-kkingo-Nkoni-Kyabogo 15-Kkingo-Kiteredde-Mawungwe 16-Kkingo-Kasaana-Nakatooke 17-Kiseka-Nakalembe-Kibale 18-Kisseka-Kiwangala-Lukindu 19Kisseka-Kankamba-Bulemere 20-Kisseka-Ngereko-Buyoga 'B' 21Kisseka-Ngereko-Kalugulu 22-Kisseka-Nakatete-Kirayangoma 23-Kisseka-Kiwangala-Katooke 24-Kisseka-Busubi-Busubi 25-Kisseka-Kiwangala-Kalububu)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (qtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county)	0 (Already done in the previous quarter.)
No. of water and Sanitation promotional events undertaken	1 (celebration of Sanitation week and water day at Nkunya parish)	0 (To be conducted early april in quarter)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	40 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3- Kisekka-Kiwangala-Kiwangala; 4-Kisekka-Nakalembe-Kyangwe; 5.-Kisekka-Nakateete-Ddegeya; 6.-Kisekka-Ngereko-Kyanukuzi; 7.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	105 (Item-Subcounty-Parish-Village 11-malongo-Malongo-Lwengenyi 12-Ndagwe-Makondo-Luyiyi 13-Kkingo-Kaganda-Kaganda 14-kkingo-Nkoni-Kyabogo 15-Kkingo-Kiteredde-Mawungwe 16-Kkingo-Kasaana-Nakatooke 17-Kiseka-Nakalembe-Kibale 18-Kisseka-Kiwangala-Lukindu 19Kisseka-Kankamba-Bulemere 20-Kisseka-Ngereko-Buyoga'B' 21Kisseka-Ngereko-Kalugulu 22-Kisseka-Nakatete-Kirayangoma 23-Kisseka-Kiwangala-Katooke 24-Kisseka-Busubi-Busubi 25-Kisseka-Kiwangala-Kalububu)
Non Standard Outputs:	radio programme made,and trainings on critical requirements to all the 20 water sources made.	no activity carried out
<i>Special Meals and Drinks</i>		378
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,875	768
<i>Donor Dev't:</i>		
Total	3,875	768
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	construction of ferro cement tanks at house holds yet to be identified	Construction of 44 Ferro-cement tanks the works is on going in subcounties of Ndagwe,kyazanga,Lwengo and Malongo.
<i>Other Structures</i>		7,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,714	7,460
<i>Donor Dev't:</i>		0
Total	41,714	7,460
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (four stance lined pit latrine at Ndeeba trading centre, Ndagwe sub county)	0 (Latrine construction was completed the second quarter at Kiwangala T/C in Kisseka Subcounty.)
Non Standard Outputs:	Not Planned for.	Not applicable

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,415	0
<i>Donor Dev't:</i>		0
Total	3,415	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana;)	8 (Subcounty -Parish-Village 1.Lwengo- Nkuny-Kyanjovu 2.Kkingo- Kitteredde-Kabona 3.Lwengo- Nkuny-Mayira'B' 4.Lwengo- Kyawagoonya-Nakalinzi 5..Kkingo- Kisasala- Kabwami 6..Kkingo- Kaganda- Kyoko 7..Kkingo- Kitteredde-Kisoso 8..Kkingo- Kasaana- Bigando)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		50,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,351	50,663
<i>Donor Dev't:</i>		0
Total	38,351	50,663
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Not planned for.)
No. of deep boreholes rehabilitated	20 (BOREHOLE REHABILITATION Qty-Sub county-Parish 5No-Kisekka-Nakateete; 5No.-Kkingo-Kisansala; 1No.-Kyazanga-Bijaaba; 3No.-Lwengo-Musubiro; 1No.-Malongo-Mpumudde; 3No-Ndagwe-Makondo VALLEY TANK REHABILITATION inc. FILTRATION GALLARIES: Qty-Sub county-Parish-Village 1No.-Kyazanga-Katuuro-Ngugo Chuch of Uganda; 1No.-Kyazanga-Lyakibirizi-Lyakibirizi; 1No.Malongo-Katovu--Byembogo B; 1No.-Malongo-Katovu-Ntuura B; 1No.-Malongo-Kigeye-KigeyeB(Mukoni))	0 (Procurement of spareparts will be done in the fourth quarter)
Non Standard Outputs:	N/a	N/a

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		2,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,031	2,218
<i>Donor Dev't:</i>		0
Total	15,031	2,218

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

No. Of water quality tests conducted	15 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains)	15 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains)
Volume of water produced	66250 (Kyazanga, Mbirizi, and Kinoni water systems.)	66250 (Kyazanga, Mbirizi, and Kinoni water systems.)
Non Standard Outputs:	N/a	N/a
<i>Water</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,500

Additional information required by the sector on quarterly Performance

Funds of 68,620,800/= received by for town councils in Q1 were not separated from district funds and we have separated by spending them under Unpaved Urban road maintenance.

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

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	staff salaries paid. Sector activities coordinated.
<i>General Staff Salaries</i>		5,031
<i>Workshops and Seminars</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		121
<i>Bank Charges and other Bank related costs</i>		110
<i>Travel Inland</i>		728
<i>Fuel, Lubricants and Oils</i>		239

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Wage Rec't:</i>	8,807	5,031
<i>Non Wage Rec't:</i>	550	1,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,357	6,869

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Community mobilisation carried out)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,523	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,523	0

Additional information required by the sector on quarterly Performance

There is high levels of wetland encroachment especially in town councils of Kyazanga and Lwengo T.C. Tap water supplying Nkoni town is being collected from Kabwami-Nkoni wetland which was restored.

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

Non Standard Outputs:	-30 community projects supported -30 parishes reached -450 project beneficiaries served 88.2% CDW vacancies filled -3 CDWs paid salaries -6 major planning reports produced -200 CBOs reached -8 planning meetings conducted -14 CDWs monitored	-2 CDWs paid salaries at the district hqter(SCDO & SPSWO) -2 major planning reports produced(2nd quarter OBT report, 1st draft workplan for 2014/15) and submitted -1 quarterly staff meeting conducted -460 community SACCOs and village enterprises mobili
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		6,708
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		168
<i>Travel Inland</i>		285
<i>Fuel, Lubricants and Oils</i>		0

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	7,069	6,708
<i>Non Wage Rec't:</i>	1,175	419
<i>Domestic Dev't:</i>	469	34
<i>Donor Dev't:</i>		
Total	8,712	7,161
Output: Probation and Welfare Support		
No. of children settled	10 (5Juveniles settled -5 homeless settled)	0 (Not done)
Non Standard Outputs:	-Timely production of major reports on probation and social welfare -6 offenders under community service supervised -25 family cases settled -3 children's home supervised -25 incidences of child abuse attended	-1 quarterly report on probation and social welfare produced. -6 Family conflicts settled. -1 incidences of child abuse attended to. -2 children's home supervised -1 children's home supervised(Uganda child care, Kkingo s/county)
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	270
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (-3 CDWs reached)	13 (-Supported 13 CDWs to facilitate community justice in Kkingo, Kisseka, Lwengo, Ndagwe, Kyazanga, Malongo, Kyazanga TC and Lwengo TC.)
Non Standard Outputs:	-50 CBOs/CSOs registered	308 CBOs registered(89 in Lwengo, 64 in Ndagwe, 74 in Kisekka, 4 in Malongo, 52 in Kkingo, 4 in Kyazanga, 18 in Lwengo TC, 3 in Kyazanga TC)
<i>Travel Inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	699	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	699	690
Output: Adult Learning		
No. FAL Learners Trained	500 (-500 FAL learners enrolled and trained -25 instructors recruited and trained -100 literacy materials printed and disseminated)	1249 (-1249 FAL Learners trained (357 in Kyazanga s/c, 47 in Kyazanga TC, 183 in Malongo 189 in Kkingo, 442 in Kisekka, 17 in Lwengo, 14 in Ndagwe). -13 CDWs Supported to collect FAL data. -1 FAL Instructors association IGA project supported in Kyazanga s/c.)
Non Standard Outputs:	N/A	N/A

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		1,451
General Supply of Goods and Services		2,000
Travel Inland		400
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,761	3,851
Domestic Dev't:		
Donor Dev't:		
Total	2,761	3,851

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (5 children cases(juveniles) handled and settle -10 homeless children settled -1 children's home supervised -15 incidences of child abuse attended)	4 (-4 child abuse cases settled at the district hqtres -1 children's home supervised in Kkingo))
Non Standard Outputs:	-2 sensitization activities undertaken to support children and youth 50 youth trained in skills enhancement 50 youth trained in vocational skills 50 youth equipped with start up kits -2 youth groups supported with IGAs -43 CSOs dealing with childre	-63 CSOs dealing with children support supervised and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw - district OVC coordination committee meetings conducted. -8 Youths chairpersons were supported with 1 mot
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		176
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	3,840	176
Total	3,840	176

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District youth executive supported)	1 (1 District youth council supported 1 District youth executive supported to monitor youth council activities in LLGs, submission of reports to MGLSD.)
Non Standard Outputs:	District Youth council offices operated and maintained	N/A
Workshops and Seminars		220
Telecommunications		20
General Supply of Goods and Services		360

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	1,200
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5 assistive aids supplied to disabled and elderly communities)	0 (NIL)
Non Standard Outputs:	-1 associations of older persons formed and supervised -3 PWD groups supported to start up income generating activities -1 District PWD council supported	-2 PWD groups supported to start up income generating activities (1 in Kyazanga -5 PWD projects support supervised and monitored (1 in Lwengo, 1 in Kyazanga TC, Lwengo TC, Kkingo, Malongo)
<i>General Supply of Goods and Services</i>		4,000
<i>Travel Inland</i>		860
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,762	4,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,762	4,860
Output: Culture mainstreaming		
Non Standard Outputs:	8 community centres and tele-centres functionalized -8 s/counties and 43 parishes served	Not done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Work based inspections		
Non Standard Outputs:	-2 labour based inspections undertaken -80% of compliance of work places to labour laws and standards ensured -5 labour disputes settled	4 L work places inspected (2 in Ndagwe, 2 in Kisekka s/c)
<i>Travel Inland</i>		352

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 175 352*Domestic Dev't:**Donor Dev't:***Total** 175 352**Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (1 District women council supported)	1 (1 women council meeting supported in Kkingo s/c)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		400
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	400

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

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

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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 6 S/Cs and all sectors at District headquarters coordinated &supported. Consulations and submission of reports made to line Ministries and Agencies.
<i>General Staff Salaries</i>		1,520
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		797
<i>Bank Charges and other Bank related costs</i>		370
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,181	1,520
<i>Non Wage Rec't:</i>	1,240	1,457
<i>Domestic Dev't:</i>	860	370
<i>Donor Dev't:</i>		
Total	5,281	3,347

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2council sitings convined and 2sets of munitis prepared.)	1 (council siting convined to approve District annual work plan and 1set of munitis prepared.)
No of Minutes of TPC meetings	3 (3 TPC meeting held and 3 sets of minutes prepared.)	3 (3 TPC meeting held and 3 sets of minutes prepared.)
No of qualified staff in the Unit	2 (District population officer and office typist/ secretary)	2 (District population officer and office typist/ secretary)
Non Standard Outputs:	Monitoring of District projects	District projects were inspected for sustainability.
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	907	0
<i>Domestic Dev't:</i>	320	0
<i>Donor Dev't:</i>		
Total	1,226	0

Output: Demographic data collection

Non Standard Outputs:	5 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	Short birth certicates for children under 5 years were printed pending signing.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,460	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,944	0
Total	22,404	0
Output: Project Formulation		
Non Standard Outputs:	Monitoring the implemetation of identified mitigation measures.	no major activity was done during the quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	694	0
<i>Donor Dev't:</i>		
Total	694	0
Output: Development Planning		
Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implentation of their annual workplans.	Sector heads were oriented in new modalities that were instituted in OBT like staff lists and enrollment.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	
<i>Domestic Dev't:</i>	335	0
<i>Donor Dev't:</i>		
Total	560	0
Output: Management Information Systems		
Non Standard Outputs:	1desk top computer and 1 hand top(ipad) computer procured for the office of the CAO and planner respectively.	no procurement carried out.
<i>Computer Supplies and IT Services</i>		0

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

155

746

901

0

0**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.

Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.

Travel Inland

Fuel, Lubricants and Oils

810

1,260

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

725

771

1,496

0

2,070

2,070**Additional information required by the sector on quarterly Performance**

Salary payments should done in time.

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.
1Departmental meeting held.quarterly Audit report prepared and delivered to relevant officesStaff salary for Internal Auditor for 3rd quarter paid.
Monitoring of 60 water source in Ndagwe sub county,Lwengo Sub county and Kyazanga Sub county,Value for money Audit carried in Lwengo and Malongo sub counties and both 2nd and Third Quarter intern

Travel Inland

General Staff Salaries

1,958

4,348

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

3,535

2,089

5,624

4,348

1,958

6,306**Output: Internal Audit**

No. of Internal Department Audits

1 (quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe,

2 (District internal audit report for the 2nd and 3rd quarter submitted at HLG.)

Vote: 599 Lwengo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	Kyazanga & Malongo, 15 primary schools, 4 secondary schools 4 health centres .)	
Date of submitting Quarterly Internal Audit Reports	30/4/2014 (qtrly audit reports submitted in the 2nd week after qtr)	29/04/2014 (2nd and 3rd quarter internal audit report submitted at HLG, OAG- Masaka)
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Value for money audit carried SFG projects at Bijjaba Primary school Kyazanga sub county and Lwensambya Primary school in Malongo sub county
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	935	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	935	0

Additional information required by the sector on quarterly Performance

salary provided in OBT to Cater for Internal Audit Department staff in town Councils does not match with the payslips from Public Service

<i>Wage Rec't:</i>	2,608,351	2,450,766
<i>Non Wage Rec't:</i>	850,820	850,820
<i>Domestic Dev't:</i>	596,445	596,445
<i>Donor Dev't:</i>		
Total	3,947,224	3,947,224

Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

211101 General Staff Salaries	486,464	359,297	73.9%
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221007 Books, Periodicals and Newspapers	1,080	401	37.1%
221009 Welfare and Entertainment	0	729	N/A
221010 Special Meals and Drinks	7,200	1,965	27.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	411	8.2%
221014 Bank Charges and other Bank related costs	400	655	163.8%
221017 Subscriptions	2,500	1,700	68.0%
222001 Telecommunications	1,800	275	15.3%
223005 Electricity	1,200	1,030	85.9%
224002 General Supply of Goods and Services	500	887	177.4%
227001 Travel Inland	7,900	11,987	151.7%
227002 Travel Abroad	116	6,869	5921.6%
227004 Fuel, Lubricants and Oils	30,189	18,687	61.9%
291001 Transfers to Government Institutions	0	2,550	N/A
Wage Rec't:	486,464	359,297	73.9%
Non Wage Rec't:	184,015	49,146	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	670,479	408,442	60.9%

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,communication improved,computer serviced,	16 staff appraised,line ministry consulted,9 pay change reports submitted,1618 pay slips collected,67 staff performance monitored,communication improved,computer serviced,	0	lack of facilitation. Personal money used to execute work.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	12,538	2,710	21.6%	
227001 Travel Inland	3,000	1,060	35.3%	
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 27,338	<i>Non Wage Rec't:</i> 4,770		<i>Non Wage Rec't:</i> 17.4%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 27,338	Total 4,770		Total 17.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	yes (District Headquarters)	#Error	Limited funds for facilitating all activities in the quarter.
No. (and type) of capacity building sessions undertaken	06 (carrier for six staff developed,skills for 102 staff,141 political leaders mentored,04 development partners enhanced and improved,20 staff inducted,50 staff mentored.)	13 (One staff(Kezia Bacia) supported for a training in public administration and management(PGD-PAM)25 CSOs&SACCOs trained on financial management.Carrier development for one staff(Kagumba Godfrey) the district cashier was made.staffs' capacity needs identified)	216.67	
Non Standard Outputs:	development courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming,computer skills,roles and responsibilities of political leaders(141)gender mainstreaming(25 Staff) HIV/AIDS prevention and awareness(27 staff),partnering with 04 development partners. Inducting 20 staff,mentoring 03 statutory bodies,mentoring heads of department on cross cutting issues and coordination of activities	68 people sensitized (48 HMC&20 H/TRSwere sensitized on their roles and responsibilities and performance appraisal/agreement& report writing respectively).12 heads of department mentored on their roles and responsibilities.,CBG coordinated,and bank charge		

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	245		N/A
227001 Travel Inland	0	1,467		N/A
221002 Workshops and Seminars	8,160	7,310		89.6%
221003 Staff Training	20,934	3,866		18.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,505	Domestic Dev't: 12,887	Domestic Dev't:	43.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	29,505	Total 12,887	Total	43.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	16 (Government,district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo,Kyazanga,Ndagwe,Kingo,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.)	11 (CAO's familiarization tour facilitated,LGMSDP,NAADS,UPE&USE,PHC,NGOs,CARs and CDD,Water and sanitation, projects monitored throught the district, 8 administrative officers meetings held.)	68.75	Due to limited funds some activities were never executed.
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkingo,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.	taff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkingo,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.one disciplinary committee held.perfomance agreements/contracts signed and submitted.		

Expenditure

227004 Fuel, Lubricants and Oils	5,648	3,281		58.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	24,400	Non Wage Rec't: 3,281	Non Wage Rec't:	13.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	24,400	Total 3,281	Total	13.4%

Output: Public Information Dissemination

0	liberation day was cerebrated at Nkoni play ground but Women's day,was never celebrated due to lack of resources
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	0	6,000	N/A
221011 Printing, Stationery, Photocopying and Binding	2,230	548	24.6%
222001 Telecommunications	532	500	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,309	7,048	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,309	7,048	75.7%

Output: Office Support services

Non Standard Outputs:	security guards paid wages, Office generator maintained.	Two police officers provided security at the district headquarters. One generator maintained.	0	Lack of funds led to non payment of wages to security guards.
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Expenditure

223004 Guard and Security services	7,200	6,000	83.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	900	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	6,900	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	6,900	62.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	18 (Monitoring of government projects like roads, water , NAADS among others)	8 (A board of survey for FY 2012/13 was conducted at the following stations;District Hqters,Kyazanga,Lwengo,&Kiw angala health units,and Kamenyamiggo DATICs.PAF monitoring made in all 8 LLGs and NAADs,water,CAR,LGMSDP,C DD Projects were monitored.)	44.44	Facilitation done under PAF monitoring. No other sources to facilitate this activity.
No. of monitoring reports generated	4 (Field reports preparad)	2 (2 report generated and forwarded to DEC for action.)	50.00	

Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	2,000	552	27.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	552	27.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	552	27.6%	

Output: Records Management

Non Standard Outputs: postage and courier facilitated. Facilitation provided to the records officer for postage and courier. 0 The records officer executed the work but facilitation lacked due to limited funds.

Expenditure

222002 Postage and Courier	1,500	144	9.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,500	144	5.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,500	144	5.8%	

Output: Procurement Services

Non Standard Outputs: Procurement plan and quarterly progress reports prepared and submitted to MDA Annual procurement plan for FY 2013/14 submitted to PPDA, and 1st quarter report made. 1st and 2nd quarter reports submitted to PPDA. 0 Limited facilitation

Expenditure

227004 Fuel, Lubricants and Oils	2,400	800	33.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	4,400	800	18.2%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,400	800	18.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/09/2014 (Annual performance report prepared and submitted to relevant stakeholders.)	4/4/2014 (3rd quarter and monthly financial reports prepared and submitted to relevant authorities.)	#Error	N/A
Non Standard Outputs:	Compliance of financial regulation in force,staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended and guidance taken and implemented,LLGs supervised and cordinated.And payment of 6 staff in finance department.	,staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended and guidance taken and implemented,LLGs supervised and cordinated.And payment of 6 staff in finance department.		

Expenditure

211101 General Staff Salaries	49,485	46,802	94.6%
221001 Advertising and Public Relations	13,600	6,759	49.7%
221010 Special Meals and Drinks	0	601	N/A
221011 Printing, Stationery, Photocopying and Binding	13,000	22,838	175.7%
221014 Bank Charges and other Bank related costs	2,000	1,456	72.8%
227001 Travel Inland	9,124	14,212	155.8%
227004 Fuel, Lubricants and Oils	19,200	11,200	58.3%
<i>Wage Rec't:</i>	49,485	<i>Wage Rec't:</i> 46,802	<i>Wage Rec't:</i> 94.6%
<i>Non Wage Rec't:</i>	57,863	<i>Non Wage Rec't:</i> 57,066	<i>Non Wage Rec't:</i> 98.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	107,348	Total 103,867	Total 96.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	8 (tax payers sensitised, revenue collected and distributed in the subcounties of lwengo,kyazanga,malongo,ndagwe, kkingo, kkisseka, Kyazanga T/C, and Lwengo T/C.)	3 (Tax payers sensitised and revenue collected and distributed in the sucountis of lwengo,kyazanga,malongo,ndagwe, kkingo and kkisseka.)	37.50	N/A
Value of Other Local Revenue Collections	15 (revenue collected from markets ,private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees land fees,local service tax,and funds distributed.)	5 (revenue collected from markets ,private schools,applicationfees,agency fees,business licences,animal husbandary and inspection fees land fees,local service tax,and funds distributed.)	33.33	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	50 (In the subcounties of kyazanga(10),malongo(15),lwengo(10),kisseka(10),ndagwe(10),kkingo(5))	10 (Hotel Tax collected in sub counties of Kyazanga,Lwengo,Ndagwe,Kkingo,Kisseka and Malongo.)	20.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	1,668	506	30.3%	
227001 Travel Inland	10,000	1,109	11.1%	
227004 Fuel, Lubricants and Oils	3,722	2,454	65.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	26.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 15,390	Total 4,069	Total 26.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/08/2013 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	28/03/2014 (Draft estimates presented to council and relevant authorities.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual workplans approved and submitted to relevant authorities.)	28/2/2014 (Annual workplans approved and submitted to relevant authorities.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	7,000	4,433	63.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	36.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 12,000	Total 4,433	Total 36.9%	

Output: LG Expenditure mangement Services

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

227001 Travel Inland	8,566	3,390	39.6%	
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Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,566	<i>Non Wage Rec't:</i>	3,390	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,566	Total	3,390	Total	39.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	8 District councils held Bankscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	3 District councils sittings held Bankscharges paid. 2 Works and seminars organised at LLGs. , vehicle maintenance and office activities catered for including staff welfare	0	Less funds were allocated to the output compared to planned activities.
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Expenditure

227001 Travel Inland	12,784	13,396	104.8%
227004 Fuel, Lubricants and Oils	3,361	1,064	31.7%
228002 Maintenance - Vehicles	5,000	4,139	82.8%
221009 Welfare and Entertainment	2,160	2,479	114.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	470	31.3%
222001 Telecommunications	1,800	100	5.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,116	<i>Non Wage Rec't:</i>	21,647
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,116	Total	21,647
			65.4%

Output: LG staff recruitment services

0 activities were done as planned.

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertizments made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Chairperson DSC's salary paid . Interviews & selection of staff conducted. Disciplinary cases handled
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Expenditure

211103 Allowances	0	900		N/A
221001 Advertising and Public Relations	3,387	3,750		110.7%
221004 Recruitment Expenses	12,896	10,729		83.2%
221010 Special Meals and Drinks	2,700	1,470		54.4%
221011 Printing, Stationery, Photocopying and Binding	2,300	1,758		76.4%
222001 Telecommunications	650	188		28.9%
227001 Travel Inland	800	8,506		1063.3%
227004 Fuel, Lubricants and Oils	4,000	2,640		66.0%
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 33,079	<i>Non Wage Rec't:</i> 29,941	<i>Non Wage Rec't:</i> 90.5%	
	<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%	
	Total 56,479	Total 29,941	Total 53.0%	

Output: LG Land management services

No. of Land board meetings	8 (Land board meeting held at district head qtr kyetume.)	2 (Land board meeting held at district head qtr kyetume.)	25.00	no funds were available for the this output
No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved,lease extension,registration and renewal made.)	120 (applications for land processed and approved,lease extension,registration and renewal made.)	28.57	
Non Standard Outputs:	sensitizing the poeple on the current land policy reforms land issues followed in the Ministry	Land issues followed in the line Ministry		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	648	378		58.3%
227001 Travel Inland	8,056	3,550		44.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,705	<i>Non Wage Rec't:</i> 3,928	<i>Non Wage Rec't:</i> 45.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,705	Total 3,928	Total 45.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)	1 (DPAC reports discussed by District council)	33.33	Less funds allocated to sector compared to
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of Auditor Generals queries reviewed per LG	6 (Audit queries reviewed,audit review reports submitted to council for discussion,response to audit queries enforced.)	2 (Audit queries reviewed,audit review reports submitted to council for discussion,response to audit queries enforced.)	33.33	planned activities.
Non Standard Outputs:	DPAC members inducted one desk top computer procured.	DPAC Filing Cabin procured		

Expenditure

211103 Allowances	8,476	7,000		82.6%
221002 Workshops and Seminars	950	950		100.0%
221010 Special Meals and Drinks	1,000	380		38.0%
221011 Printing, Stationery, Photocopying and Binding	800	630		78.8%
222001 Telecommunications	200	100		50.0%
224002 General Supply of Goods and Services	1,150	1,150		100.0%
227001 Travel Inland	440	220		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i> 10,430	<i>Non Wage Rec't:</i>	69.5%
<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%
Total	15,016	Total 10,430	Total	69.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	0	n/a
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Expenditure

213004 Gratuity Payments	71,640	12,700		17.7%
227004 Fuel, Lubricants and Oils	38,500	29,050		75.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	110,140	<i>Non Wage Rec't:</i> 41,750	<i>Non Wage Rec't:</i>	37.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	110,140	Total 41,750	Total	37.9%

Output: Standing Committees Services

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 12 standing committee meeting held and recommendations recorded.	District salary and gratuity paid and executive operations catered for including 6 standing committee meeting held and recommendations recorded.	0	Standing committee activities are enormous compared to allocated funds.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221444 Salary and Gratuity for LG elected Political Leaders	117,000	87,399	74.7%	
227001 Travel Inland	39	9,926	25780.5%	
<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i> 87,399	<i>Wage Rec't:</i> 74.7%	
<i>Non Wage Rec't:</i>	51,853	<i>Non Wage Rec't:</i> 9,926	<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%	
Total	168,853	Total 97,324	Total 57.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	No. of trainings for M.O farmers on development of HLFOS No. of trainings on Enterprise selection and Gross Margins No. of trainings for HLFOS on, business skills, group marketing/bulking and resource mobilization No. of prints on market information	-1 study tour conducted for 8 people to share ideas on MSIP and value addition especially fruit juice extraction -3 staff meetings done to disseminate market information	0	Loss of morale due to change in NAADs policy
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Expenditure

211101 General Staff Salaries	171,735	76,251	44.4%	
221002 Workshops and Seminars	4,000	2,674	66.9%	
224002 General Supply of Goods and Services	4,160	1,536	36.9%	
<i>Wage Rec't:</i>	171,735	<i>Wage Rec't:</i> 76,251	<i>Wage Rec't:</i> 44.4%	
<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>	14,615	<i>Domestic Dev't:</i> 4,210	<i>Domestic Dev't:</i> 28.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	186,350	Total 80,461	Total 43.2%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (not planned)	0 (not planned for)	0	Loss of morale due to change in NAADs
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District wide research and extension activities implemented No. of demos established.	12 supervisory visits carried out to supervise zonal and district crop multiplication sites (cassava, beans, g-nuts)		policy
	No of times DARST team for R & D is facilitated			
	No. of quarterly technical Audit carried out in all s/c			
	No. of quarterly supervision and back stopping by DPO in all sub counties			

Expenditure

221002 Workshops and Seminars	1,520	2,774	182.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62.0%
222001 Telecommunications	500	218	43.6%
224001 Medical and Agricultural supplies	0	1,265	N/A
227001 Travel Inland	8,100	12,670	156.4%
227004 Fuel, Lubricants and Oils	7,000	3,867	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,120	21,414	118.2%
Donor Dev't:		0	0.0%
Total	18,120	21,414	118.2%

Output: Cross cutting Training (Development Centres)

0	Loss of morale due to change in NAADs policy
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of Monitoring and evaluation carried out by stake holders	-8 financial audit visits carried out in 8 LLGs		
	No. of farmer forum meetings organized	-3 zonal planning meetings done 2 in Mukono & 1 in Luwero		
	No. of trainings organized for District farmer forum	-8 trainings conducted to LLG staff on FID		
	No. of quarterly supervision and back stopping by DPO in all sub counties			
	No. of Quarterly financial Audit in all sub counties			
	No. of Stakeholder monitoring and evaluation carried out in all sub counties			
	No. of review meetings carried out.			
	Coordination activities carried out			
	DNC salaries & NSSF paid			
	No. of prints for market information			

Expenditure

211101 General Staff Salaries	0	15,840		N/A	
212101 Social Security Contributions (NSSF)	0	984		N/A	
221014 Bank Charges and other Bank related costs	497	511		102.7%	
222001 Telecommunications	3,829	600		15.7%	
227001 Travel Inland	12,235	6,646		54.3%	
227004 Fuel, Lubricants and Oils	11,776	1,524		12.9%	
228002 Maintenance - Vehicles	12,545	386		3.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	26,491	Domestic Dev't:	62.1%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	26,491	Total	62.1%

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

No. of farmers receiving Agriculture inputs	4800 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo)	1324 (Ndagwe = 123 Kisekka = 320 Kkingo = 240	27.58	Loss of working moral due to change of policy in line
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and 2 town councils (Kyazanga and Lwengo))	Kyazanga = 160 Malongo = 160 Lwengo = 280 Lwengo TC = 20 Kyazanga TC = 21)		ministry
No. of farmer advisory demonstration workshops	16 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	54 (banana, maize, bean (NABE 15,16), Soil fertility management, biogas and disease control in crops)	337.50	
No. of farmers accessing advisory services	48000 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8640 (hrough -farm visits = 480 -group training = 7680 -telephone advise = 480)	18.00	
No. of functional Sub County Farmer Forums	8 (In 6 sub counties (Kisekka, Kyazanga, Malongo, Lwengo, Ndagwe and Kkingo) and 2 town councils (Kyazanga and Lwengo))	8 (in all sub counties and town councils)	100.00	
Non Standard Outputs:	Food security technology developed and promoted	8 Participatory M & E implemented in all sub counties		
	Market oriented farmer technology developed and promoted	Farmer forum Supported in all sub counties		
	Participatory M & E implemented	AASP salary Paid in all sub counties		
	Farmer forum Supported	CBFs Paid in all sub counties		
	AASP salary Paid	Mobilizations and Sensitizations carried out in all sub counties		
	Technology demos set	Annual/ sem		
	CBFs Paid			
	Stake holder M& E implemented			
	Mobilizations and Sensitizations carried out			
	Annual/ semi reviews implemented			

Expenditure

263204 Transfers to other gov't units(capital)	0	563,918	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	560,800	Domestic Dev't: 563,918	Domestic Dev't: 100.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	560,800	Total 563,918	Total 100.6%

Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-Implementation information documented & work plans prepared, quarterly reports prepared Improved agricultural production reduced soil erosion - improved soil fertility No of farmers trainees on land use planning Improved delivery of agricultural services No. of trainings organized for interpretation of Policy and regulatory laws to technical staff, standing committee and council. No of women and child headed families supported 1 Annual & 4 quarterly workplans made; 4 quarterly reports made for FY 2012/13 for Lwengo District No. of food security data collected Quarterly accountabilities on funds released made and ensured No. of subordinate staff appraised	2nd quarter reports prepared Monitored and supervised the provision services and regulations of crop, fisheries, animal husbandry activities and related services to farmers as planned in the quarter Supervised 8 field staff To promote appropriate produc	0	Luck of transport for supervision
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Expenditure

211101 General Staff Salaries	42,415	39,351	92.8%
221008 Computer Supplies and IT Services	200	182	91.0%
221011 Printing, Stationery, Photocopying and Binding	200	76	38.0%
221014 Bank Charges and other Bank related costs	400	593	148.1%
222001 Telecommunications	259	110	42.5%

Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	4,000	2,297	57.4%	
227004 Fuel, Lubricants and Oils	2,030	500	24.6%	
Wage Rec't:	42,415	Wage Rec't: 39,351	Wage Rec't: 92.8%	
Non Wage Rec't:	15,752	Non Wage Rec't: 3,758	Non Wage Rec't: 23.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,167	Total 43,108	Total 74.1%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (fence out kyawagonya market)	0 (not yet done)	.00	luck vehicle to use diring supervision.
Non Standard Outputs:	annual work plans prepared -set up mother gardens for coffee traits resistant to CWD at Makondo Parish; Improved planting materials made available to farmers -Crop loss through disease attack reduced -Increased crop yield -Improved food security -increased incomes Staff & farmers knowledgeable on consequences of different diseases Quality of inputs sold improved -Farmers plant improved materials -farmers use improved technologies -Value for money ensured Coordination & networking visits to MAAIF conducted	Procured & Distributed 95Kgs of NABE 15 Beans seed and Set up 13 Bean demonstration gardens at Kaswa in Ssenya parish, Kkingo Sub county 6 training meetings done for staff in 6 sub counties 8 inspections for supplies in 2 town councils and 6 sub count		

Expenditure

221003 Staff Training	2,852	1,794	62.9%	
221011 Printing, Stationery, Photocopying and Binding	200	112	55.9%	
222001 Telecommunications	300	129	42.9%	
224001 Medical and Agricultural supplies	36,816	4,475	12.2%	
227001 Travel Inland	2,415	2,289	94.8%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,799	<i>Non Wage Rec't:</i>	9,799	<i>Non Wage Rec't:</i>	52.1%
<i>Domestic Dev't:</i>	27,571	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,370	Total	9,799	Total	21.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	900 (Kyazanga, and Katovu slaughter places & Lwengo T/C Slaughter slab)	4880 (cattle -1514 shoats- 1760 pigs- 1606 (in slaughter places))	542.22	Limited facilitation for staff
No of livestock by types using dips constructed	6000 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	5600 (7 dips in Lwengo S/C and 1 dip in Ndagwe)	93.33	
No. of livestock vaccinated	10000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and dogs. Cattle against ECF))	1140 (Mainly poultry diseases (New Castle, Gumboro, pox))	11.40	

Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

4 Coordination meetings on Veterinary activities carried out in Lwengo.

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

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

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

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

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

100Livestock permit and licences issued

4 Field visits per quarter to farmers for on-spot advise carried in all Sub counties

Extension staff of Lwengo supervised and trained, (8)

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

Accountabilities made on released funds made;

8 trainings carried out on quality control

Staff wage payments monitored

-Received reports and diagnosed 11 cases on disease out breaks (Lumpy skin disease, Brucellosis, , East coast fever, Babesiosis, African swine fever, New castle disease, Gumboro, Coccidiosis, Fowl typhoid, Rabies, ORF)

-Carried out a survey on incidence

Expenditure

221011 Printing, Stationery, Photocopying and Binding	550	137	24.9%
221408 Agricultural Extension wage	23,925	10,790	45.1%
224001 Medical and Agricultural supplies	11,600	980	8.4%
224002 General Supply of Goods and Services	1,480	838	56.6%
227001 Travel Inland	4,277	2,634	61.6%
227004 Fuel, Lubricants and Oils	3,424	683	19.9%
Wage Rec't:	23,925	Wage Rec't: 10,790	Wage Rec't: 45.1%
Non Wage Rec't:	21,731	Non Wage Rec't: 5,272	Non Wage Rec't: 24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,656	Total 16,062	Total 35.2%

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	6000 (1500 per fish pond; at Kisekka, Lwengo and Kamenyamiggo DATIC; and 1 at sub counties of Ndagwe)	1500 (in Kkingo sub county)	25.00	in adequate funding to this sector.
No. of fish ponds stocked	4 (1 per sub county (Kisekka, Lwengo) and 1 at Kamenyamiggo DATIC; at sub counties of Ndagwe)	7 (fish fries were supplied to farmers in Kkingo sub county restock their fish ponds.)	175.00	
No. of fish ponds constursted and maintained	1 (rehabilitation of old fish pond at Kamenyamiggo DATIC)	13 (Fish ponds rehabilitated/ maintained on farmers farms)	1300.00	
Non Standard Outputs:	1 annual and 4 quarterly workplans Made 2 Survellances on fish pests enhanced 24 Field monitoring vistis to fish ponds Carried out for on spot advise 1 Fish statistics collected, analysed and diseminated 40 Fisher folk mobilized and sensitized on fish farming 48 Inspections carried out to ensure hygiene and sell of Mature fish Fish crocodile laws enforced one training organised for fish farmers	Visited 5 fish farmers of Lwengo rural sub-county in the Parishes of Lwengo and Nkunyu and trained them on fish farming technologies. -Visited and trained 7 fish farmers of Kkingo Sub-county in the Parishes of Kasaana and Kagganda on fish farming technol		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	133	66.7%
222001 Telecommunications	100	67	67.0%
227001 Travel Inland	1,593	1,935	121.5%
227004 Fuel, Lubricants and Oils	1,190	257	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,850	2,393	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,850	2,393	34.9%

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	40 (all trading centres in Lwengo Ditric)	0 (not done yet)	.00	in adequate funding.
No of businesses inspected for compliance to the law	47 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (8), ground nut mills, Shops with merchandize, Carpentry (9))	2 (inspected coffee factories and maize mills in Kisseka and Kkingo sub counties)	4.26	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town boa)	0 (nil)	.00	
No of awareness radio shows participated in	4 (Radio Buddu, Radio Link (FM))	155 (trade sensitization meeting organised in 155 villages of Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board)	3875.00	
Non Standard Outputs:	No of sensitization carried to stake holders, on revenue collections	1 sensitization meeting carried to stake holders, on revenue collections at Kyazanga		
	No of inspections carried out			

Expenditure

227001 Travel Inland	1,500	230	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	230	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	230	15.3%

Output: Enterprise Development Services

No of businesses assited in business registration process	8 (Kyazanga, Katovu, Kinoni, Kiwangala, Mbirizi, Ndagwe Town council and trading centres and in any other sub county)	3 (Lwengo ,Kisseka and Kyazanga)	37.50	in adequate funds.
No. of enterprises linked to UNBS for product quality and standards	10 (coffee factories, maize milling, Milk coolers, slaughter slabs & butchers, groundnut paste millers, drug shops (agro-in puts, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres in Lwengo District)	10 (coffee factories, maize milling, Milk coolers,)	100.00	
No of awareness radio shows participated in	2 (Radio Buddu, link FM)	0 (not done)	.00	
Non Standard Outputs:	No of inspections carried on produce stores, mills, factories Agro-stockists , drug shops and others	2 inspections carried on produce stores,		

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,400	150	10.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,400	150	<i>Non Wage Rec't:</i> 10.7%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	1,400	150	Total 10.7%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (on all produce/ products to 8 subcounties on monthly basis)	0 (not done)	.00	not done
No. of producers or producer groups linked to market internationally through UEPB	8 (coffee and Maize Producers)	0 (not done)	.00	
Non Standard Outputs:	2 formation of Higher level farmer organizations for coffee and beans	not done		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Beans and Maize commodity at district level/ Kyazanga Rural)	1 (Lwengo district Business council)	50.00	in adequate funds
No. of cooperative groups mobilised for registration	5 (coffee, milk, maize, beans and Banana)	172 (168 villages - i.e. village saving groups)	3440.00	
No of cooperative groups supervised	21 (in all sub counties (Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)	176 (168 villages - i.e. village saving groups)	838.10	
Non Standard Outputs:	No. of mobilization and sensitization meetings			
	No. of trainings organized			

Expenditure

227001 Travel Inland	1,400	1,582	113.0%	
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,582	<i>Non Wage Rec't:</i>	113.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,400	Total	1,582	Total	113.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (n/a)	0 (nil)	0	in adequate funds.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga	100.00	
	Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA	Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA		
	Lwengo T/C Bambu , Nakifumbi Molly Guest house	Lwengo T/C Bambu , Nakifumbi Molly Guest house		
	Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi	Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyab Kkingo		
	Kkingo Kagganda	Kisekka Ziridamu)		
	Kisekka Ziridamu)			
No. of tourism promotion activities mainstreamed in district development plans	1 (1 steering committee)	0 (not carried out)	.00	
Non Standard Outputs:	1 proposal written for development of tourism site.	168 mobilization and sensitization meetings conducted by the DCO and District executive		

Expenditure

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

Output: Industrial Development Services

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

A report on the nature of value addition support existing and needed	yes (existing for coffee, Needed for Banana, Maize and beans)	yes (existing for coffee, Needed for Banana, Maize and beans)	#Error	in adequate funds.
No. of value addition facilities in the district	11 (6 coffee processors 5 maize millers)	11 (6 coffee processors 5 maize millers)	100.00	
No. of producer groups identified for collective value addition support	6 (producer groups of processed foods (coffee and Maize), of Milk, eggs, banana, maize seed and beans)	2 (Mango fruit growing farmers in Lwengo sub county.producer group for beans in Malongo)	33.33	
No. of opportunities identified for industrial development	2 (Kiwangala, Kyazanga Rural)	1 (fruit juice industry)	50.00	
Non Standard Outputs:	No. of trainings to stake holders	3 farmers exposed on a study tour for fruit juice production		

Expenditure

227001 Travel Inland	1,400	130	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	130	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	130	9.3%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (one tourism action plans and regulations developed)	0 (nil)	.00	n/a
Non Standard Outputs:	8 focus group discussions carried (one per sub county and per town council)	nil		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 199 staff paid from health centres of; Kiwangala H/C IV (43) , Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenyi H/C II (3) , and top-up for 2 doctors paid, (Kiwangala and Lwengo medical officers) . Departmental meetings held, coordinated district health activities and health service delivery done. Community sensitized on sanitation and hygiene including hand washing, health works mentored and trained in different disciplines, 20 health radio talkshows aired out,	Salaries for 199 staff paid from health centres of; Kiwangala H/C IV (43) , Kyazanga H/C IV (42), Lwengo H/C IV (44), Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (12), Katovu H/C III (11), Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H	0	A number of health workers were deleted from the payroll by January and February 2014, Implementation of family health days increased on immunisation uptake in the period, completion of kiwangala health centre IV general ward improved inpatient attendance
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,750	2,864	26.6%
221014 Bank Charges and other Bank related costs	3,100	1,888	60.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,857	3,438	29.0%
212101 Social Security Contributions (NSSF)	1,186	344	29.0%
221002 Workshops and Seminars	42,459	9,540	22.5%
221003 Staff Training	34,150	4,080	11.9%
221008 Computer Supplies and IT Services	800	250	31.3%
221009 Welfare and Entertainment	800	3,200	400.0%
221407 District PHC wage	1,279,555	1,006,551	78.7%
222001 Telecommunications	11,950	5,156	43.1%
227001 Travel Inland	99,959	85,137	85.2%
227004 Fuel, Lubricants and Oils	43,257	16,323	37.7%
Wage Rec't:	1,279,555	Wage Rec't: 1,006,551	Wage Rec't: 78.7%
Non Wage Rec't:	22,272	Non Wage Rec't: 12,318	Non Wage Rec't: 55.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	259,745	Donor Dev't: 119,901	Donor Dev't: 46.2%
Total	1,561,572	Total 1,138,770	Total 72.9%

2. Lower Level Services

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	4695 (Kimwanyi 240 Kyamaganda 216 Nkoni 672 Mbirizi Catholic 1248 Kinoni Medical centre 207 Mbirizi Moslem 1320, Munathamam 792,)	2934 (Kimwanyi 267 Kyamaganda 190 Nkoni 423 Mbirizi Catholic 1006 Kinoni Medical centre 53 Mbirizi Moslem 730, Munathamam 318)	62.49	At facility level, we noticed that there is general lack of transport to conduct outreaches, the funds released to carryout primary health care is inadequate to manage the general operation of the unit, supplies of some drugs and kits are not adequate.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7698 (Kimwanyi H/C III 576 Asiika Obulamu 288 Nkoni 384 Kyamaganda 624 Mbirizi Moslem 672 Mbirizi Catholic 720 Makondo 1056 Bukoto Pentecostal 768 Katovu C/U334 Kitooro Luyembe 688 Munathamam 432 Kinoni Welfare 524, ssubi medical centre 628)	5016 (Kimwanyi H/C III 587 Asiika Obulamu 287 Nkoni 281 Kyamaganda 329 Mbirizi Moslem 452 Mbirizi Catholic 579 Makondo 710 Bukoto Pentecostal 416 Katovu C/U 351 Kitooro Luyembe 425 Munathamam 200 Kinoni Welfare 145 ssubi medical centre 254)	65.16	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1018 (Katovu COU55, Kitooro Luyembe 41, Munathamam 55, Kimwanyi 248, Kyamaganmda 137, Nkoni 28, Mbirizi moslem 138, Mbirizi catholic 259, Kinoni 56.)	901 (Katovu COU52 Kitooro Luyembe 55, Munathamam 58, Kimwanyi 304 Kyamaganmda 182 Nkoni 72 Mbirizi moslem 277 Mbirizi catholic 427 Kinoni 56.)	88.51	
Number of outpatients that visited the NGO Basic health facilities	6993 (Kimwanyi H/C III 288 Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbirizi Moslem 1498 Mbirizi Catholic 1584 Makondo 24924 Bukoto Pentecostal 268 Katovu C/U 232 Kitooro Luyembe232 Munathamam 950 Kinoni Welfare 248)	22579 (Kimwanyi H/C III 1360 Asiika Obulamu 624 Nkoni 2124 Kyamaganda 404 Mbirizi Moslem 3167 Mbirizi Catholic 4532 Makondo 3729 Bukoto Pentecostal 1435 Katovu C/U 576 Kitooro Luyembe 1108 Munathamam 435 Kinoni Welfare 2346)	322.88	
Non Standard Outputs:	support supervision provided	Five support supervisions were conducted in the lower local health facilities by the district health team with support by health sub district managers and these were funded by PHC non wage and Uganda Cares and monitoring visits were funded by mildmay.		

Expenditure

263104 Transfers to other gov't units(current)

73,554

55,164

75.0%

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,554	<i>Non Wage Rec't:</i>	55,164	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,554	Total	55,164	Total	75.0%

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

%age of approved posts filled with qualified health workers	69 (Kyazanga HCIV 92 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9 ssenya 22.2 Kalegero 22.2 and Nakateete 22.2)	58 (Kyazanga HCIV 76 Katovu HCIII 61 Kakoma HCII 44.4 Lwengenyi HCII 33.3 Kiwangala HCIV 89.6 Kinoni HCIII 72.7 Kisansala HCII 44.4 Kikenene HCII 33.3 Kasana HCII 33.3 Lwengo HCIV 42 Nnaanwya HCIII 87.5 Kyetume HCIII 38.9 ssenya 22.2 Kalegero 22.2 Nakateete 22.2)	84.06	Being a new district, it experiences a challenge of transport equipment for both at facility and district level as they do not have motor vehicle to carry out spot visits to health facility for effective service delivery and motor cycles affects outreach.
Number of trained health workers in health centers	199 (Kiwangala H/C IV (41) , Kyazanga H/C IV (42), Lwengo H/C IV (41, Kinoni H/C III (13), Naanywa H/C III (10) Kyetume H/C III (11), Katovu H/C III, (11),Kalegero H/C II (2) Kisansala H/C II (4), Kikenene H/C II (4), Kasaana H/C II (3) Kakoma H/C II (3) and Lwengenyi H/C II (3),Ssenya H//CII (2), Kagganda H/C II (2) Nakateete H/C II (2))	171 (Kiwangala H/C IV 22 Kyazanga H/C IV 26 Lwengo H/C IV 22 Kinoni H/C III 18 Nanywa H/C III 10 Kyetume H/C III 12 Katovu H/C III 11 Kalegero H/C II 2 Lwengenyi H/C II 4 Kakoma H/CII 3 Nakateete H/CII 3 Kikeneene H/CII 4 Kagganda H/C II 2 Kasana H/C II 2 Kisansala H/C II 5 Ssenya H/C II 1)	85.93	
No.of trained health related training sessions held.	48 (Kyazanga HCIV 4 Katovu HCIII 4 Kakoma HCII 4 Lwengenyi HCII 4 Kiwangala HCIV 4 Kinoni HCIII 4 Kisansala HCII 4 Kikenene HCII 4 Kasana HCII 4 Lwengo HCIV 4 Nnaanwya HCIII 4 Kyetume HCIII 4)	108 (Kyazanga HCIV 16 Katovu HCIII 7 Kakoma HCII 6 Lwengenyi HCII 6 Kiwangala HCIV 16 Kinoni HCIII 12 Kisansala HCII 3 Kikenene HCII 3 Kasana HCII 3 Lwengo HCIV 12 Nnaanwya HCIII 12 Kyetume HCIII 12 Nakateete HC11 3 Kalegero H/C II 3 Kagganda H/C II 3 Ssenya H/C II 3)	225.00	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	143023 (Kyzanga HCIV 12180 Katovu HCIII 13656 Kakoma HCII 9336 Lwengenyi HCII 6672 Kiwangala HCIV 12768 Kinoni HCIII 10752 Kisansala HCII 8736 Kikenene HCII 8164 Kasana HCII 8127 Lwengo HCIV 13104 Nnaanwya HCIII 11424 Kyetume HCIII 10416 Kalegero HCII 7392)	122185 (Kyzanga HCIV 13283 Katovu HCIII 7922 Kakoma HCII 6047 Lwengenyi HCII 6669 Kiwangala HCIV 14489 Kinoni HCIII 12266 Kisansala HCII 5973 Kikenene HCII 5217 Kasana HCII 6240 Lwengo HCIV 16472 Nnaanwya HCIII 7899 Kyetume HCIII 10601 Kalegero HCII 3902 Nakateete H/C II 3015 Ssenya H/C II 2190)	85.43	
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Kyzanga HCIV 204 Kiwangala HCIV 348 Kinoni HCIII 204 Kisansala HCII 96 Kikenene HCII 24 Lwengo HCIV 204 Nnaanwya HCIII 72 Kyetume HCIII 48)	1186 (Kyzanga HCIV 288 Kiwangala HCIV 236 Kinoni HCIII 156 Kisansala HCII 100 Kikenene HCII 79 Lwengo HCIV 219 Nnaanwya HCIII 55 Kyetume HCIII 53)	98.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs)	99 (All villages have VHT)	100.00	
No. of children immunized with Pentavalent vaccine	21558 (Kyzanga HCIV 2408 Katovu HCIII 2160 Kakoma HCII 576 Lwengenyi HCII 578 Kiwangala HCIV 2640 Kinoni HCIII 2208 Kisansala HCII 576 Kikenene HCII 548 Kasana HCII 568 Lwengo HCIV 2410 Nnaanwya HCIII 2496 Kyetume HCIII 2016 Kalegero H/C II 596 Nakateete H/C II 628 Ssenya H/C II 582 Kagganda H/C II 568)	11420 (Kyzanga HCIV 1250 Katovu HCIII 210 Kakoma HCII 592 Lwengenyi HCII 458 Kiwangala HCIV 2664 Kinoni HCIII 1182 Kisansala HCII 748 Kikenene HCII 1364 Kasana HCII 180 Lwengo HCIV 1089 Nnaanwya HCIII 528 Kyetume HCIII 706 Nakateete H/C II 236 Ssenya H/CII 115 Kalegero H/CII 98)	52.97	
Number of inpatients that visited the Govt. health facilities.	3712 (Kyzanga HCIV 768 Kiwangala HCIV 688 Lwengo HCIV 672 Kinoni medical centre 576 Nnanywa HCIII 624 Katovu HCIII 384)	3891 (Kiwangala HCIV 671 Lwengo HCIV 1467 Kinoni H/CIII 664 Nnanywa HCIII 97 Katovu HCIII 0 kyazanga H/C IV 992)	104.82	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Health services including PMTCT, HCT strengthened	Follow up of lost babies and mothers was conducted in the lower health facilities offering PMTCT services (Kiwangala, Katovu, Lwengo, Kyazanga, Kyetume and Nanywa health centres.) Family health days for January round was conducted. 3 camps were held for s
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Expenditure

263104 Transfers to other gov't units(current)	89,089	67,032	75.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	89,089	<i>Non Wage Rec't:</i> 67,032	<i>Non Wage Rec't:</i> 75.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	89,089	Total 67,032	Total 75.2%

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

No of healthcentres rehabilitated	0 (n/a)	0 (N/A)	0	The available funds was not enough to fund Nanywa health centre III general ward at Nanywa health centre III and this pushed the the project in the fourth quarter.
No of healthcentres constructed	2 (Phase two construction of Nanywa H/C III General and maternity ward and Completion of Kiwangala General ward.)	1 (Completion of Kiwangala General ward.)	50.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non-Residential Buildings	55,300	17,945	32.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	6,144	2,089	34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	61,444	<i>Domestic Dev't:</i> 20,034	<i>Domestic Dev't:</i> 32.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,444	Total 20,034	Total 32.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)	0	Due to insufficient funds, the completion of kyazanga health centre IV general was pushed to fourth quarter.
No of OPD and other wards constructed	1 (const. of OPD at Kyazanga HCIV Phase 2 and payment of rentation of the 1st phase)	1 (Payment of rentation for works on the General ward of Kyazanga health centre IV.)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non-Residential Buildings	28,600	3,000	10.5%
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	28,600	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	10.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,600	Total	3,000	Total	10.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeza P/S 07 Kakolongo P/S 08 Nantungo P/S 08 St. Kizito Malongo P/S 12 Kibubbu P/S 11 Lwebidaali C/U P/S 12 Lwendezi P/S 07 Nampongerwa P/S 11 Kensenene P/S 09 Kiwumulo P/S 09 Kyamatafaali P/S 08 Lwekishugi P/S 08 Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10 Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 02 Kigeza COPE 02 St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 10 Nakenyi P/S 13	1334 (12 trs Kaseese Primary School in Lwengo S/C 8 trs Kanyogoga Primary School in Ndagwe S/C 9 trs Lyangoma Primary School in Kyazanga 10 trs Kyembazzi Primary School in Kisekka S/C 8 trs Lwensambya Primary School in Malongo S/c 12trs Ndagwe Moslem in Ndagwe S/C 8 trs Musubiro R/C in Lwengo S/C 11trs Malongo P/S in Malongo S/C 9trs Lwamaya P/S in Malongo S/C 15trs Kimwanyi Primary School in Kkingo Sub-county 11trs Kengwe P/S in Kyazanga 8 trs Bunjakko P/S in Ndagwe S/C 11 trs Kabaseegu Primary School in Kyazanga S/C 17trs St. Joseph Kinoni in Kisekka Sub-county 11trs Nanywa Primary School in Ndagwe Sub-county 12trs Makondo Primary school in Ndagwe Sub-county 9 trs Malongo Baptist Primary School in Malongo Sub-county 10trs Nkunu Primary School in Lwengo Sub-county	95.49	About 150 teachers have not been getting salaries since September to January though no explanation was given by MEOS.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Balimanyankya P/S 10	15trs Mbirizi R/C in Lwengo
Kalisizo P/S 09	S/C
Kasserutwe P/S 14	13trs Bishop Ssenyonjo P/S in
Kyetume P/S 13	Lwengo S/B
Misenyi P/S 11	12trs Lyakibirizi P/S in
Namisunga R/C 13	Kyazanga S/C
Nknyu P/S 11	13trs Sseke Primary School in
Kigusa P/S 10	Kisekka Sub-county
Kyanjovu P/S 11	8trs Kasaana SDA in Kkingo
Luti Junior P/S 12	S/C
Lwetamu Baptist P/S 09	13trs Katuulo Primary school in
Bugonzi C/U P/S 10	Kyazanga Sub-county
Namisunga Madarasat P/S 08	9trs Luyembe Primary school in
St. Kizito Lwengo P/S 12	Kyazanga Sub-county
Nakalinzi P/S 10	10trs Kisaana Bataka in
	Kyazanga S/C
LWENGO TOWN COUNCIL	
Kaseese P/S 12	9trs Kasaana Bukoto Primary
Mbirizi Muslem P/S 13	school in Kkingo S/C
Bishop Ssenyonjo P/S 12	10trs Katovu C/U in Malongo
Kabalungi P/S 12	Sub-county
Mbirizi R/C P/S 14	9trs Kiwangala Primary School
	in Kisekka Sub-county
	8trs Kiwumulo Primary School
	in Malongo Sub-county
KISEKKA SUB-COUNTY	
Sseke P/S 15	10trs Ngereko Primary School
Kaboyo P/S 15	in Kisekka Sub-county
Nakateete G.S P/S 11	12trs Kasserutwe Primary
Namugongo P/S 08	school in Lwengo Sub-county
Kiwangala P/S 10	12trs Kabalungi Primary School
Bunyere P/S 13	in Lwengo Sub-county
Namulanda P/S 08	6trs Namisunga Madarasart in
Bukumbula P/S 08	Lwengo Sub-county
Ngereko P/S 10	9trs Namugongo primary
Kyanukuzi P/S 14	School in Kisekka Sub-county
Hope Bulemere P/S 09	10trs Kigusa C/U in Lwengo
Kyamaganda P/S 13	S/B
Nakawanga P/S 14	10trs Nkokonjeru Primary
Busubi COPE 02	School in Kyazanga S/B
St. Kizito Kisekka P/S 08	15trs Bunyere Primary School
Kyasonko P/S 10	in Kisekka Sub-county
Kyembazi P/S 09	11trs Lwebiddaali C/U in
Kinoni P/S 17	Malongo Sub-county
	12trs Kijjajjasi Primary School
	in Ndagwe Sub-county
KYANZANGA SUB-COUNTY	
Bijaaba Islamic P/S 12	10trs Luti Junior Baptist
Kengwe P/S 09	Primary School in Lwengo Sub-
Luasaka Pentecostal P/S 08	county
Ngugo P/S 10	10trs Nakiyaga Primary School
Katuulo P/S 14	in Lwengo Sub-county
Lyangoma P/S 08	9trs Nakateete St. Atanansi
Kagoogwa P/S 07	Primary school in Ndagwe S/B
Lusaka Muslem P/S 07	8trs Kigyeye Primary School in
Bijaaba SDA P/S 07	Malongo Sub-county
St. Jude Kyazanga P/S 10	11trs Kitambuza Primary
Lyakibirizi P/S 12	School in Ndagwe Sub-county
Birunuma P/S 09	11trs Bbalimanyankya Primary
Kisaana Bataka P/S 12	School in Lwengo Sub-county
Kanoni P/S 07	11trs Emmanuel Kitambuza P/S

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Nkokonjeru Pent. P/S 09	in Kkingo Sub-county
Busumbi P/S 09	12trs St. Kizito Lwengo P/S in
Nkundwa P/S 11	Lwengo Sub-county
Busibo P/S 10	12trs Kaboyo Primary School in
Lyakibirizi COPE 02	Kisekka Sub-county
Bijaaba A COPE 01	12trs Nakawanga Primary
Bijaaba B COPE 02	School in Kisekka Sub-county
Lubaale P/S 07	9trs Namulanda Primary school
St. Joseph Kalyamenvu P/S 07	in Kisekka Sub-county
	12trs Kikonge Primary School
	in Kkingo Sub-county
KYAZANGA TOWN	9trs Kagganda Moslem Primary
COUNCIL	School in Kkingo Sub-county
Nakateete Muslim P/S 18	12trs Nzizi Primary School in
Kabaseegu P/S 11	Kkingo Sub-county
Luyembe P/S 10	9trs Bigando Primary School in
St. Mary's Kitooro P/S 07	Kkingo Sub-county
	13trs Namisunga Primary
	School in Lwengo Sub-county
KKINGO SUB-COUNTY	11trs Kyaterekera Primary
Kaganda C/U P/S 09	School in Ndagwe Sub-county
Bigando P/S 10	10trs Nakalinzi C/U Primary
St. Herman Nkoni P/S 21	School in Lwengo Sub-county
Emmanuel Kitambuza P/S 12	14trs Kyetume Primary School
Kabwami C/U P/S 07	in Lwengo Sub-county
Kabwami R/C P/S 10	10trs in Kasozi C/U P/S
Mitimikalu P/S 09	12trs in Kibingekito P/S
Kimwanyi P/S 13	11trs in Kyeyagalire P/S
Nzizi P/S 10	9trs in Kayirira Primary School
Kabulasoke P/S 12	8trs in St. Kizito Kisekka P/S
Kaganda Muslem P/S 09	13trs in Kyassonko P/S
Kabukolwa P/S 12	10trs in G/S Nakateete P/S
Kasaana SDA P/S 09	10trs in Bukumbula P/S
Kasaana Bukoto P/S 09	7trs in Lwendezi P/S
Kikonge P/S 11	9trs in Kakolongo P/S
St. Clare Nkoni P/S 13	7trs in Kansenene P/S
Kyoko P/S 10	8trs in St. Charles Kamazzi P/S
Ssenya P/S 10	13trs in Kyamaganda P/S
	1tr in Lyakibirizi Cope
NDAGWE SUB-COUNTY	7trs in Lubaale P/S
Kanyogoga P/S 07	12trs in Nkundwa Primary Sch.
Makondo P/S 14	14trs in Birinuma P/S
Kitambuza Ndagwe P/S 08	8trs in St. Mary Kitoro P/S
Bunjako P/S 10	16trs in Nakateete P/S
Naanywa P/S 11	10trs in Gavu Primary School
Ndagwe Muslem P/S 12	9trs in Lwentale P/S
Kasozi P/S 14	12trs in Kibubby P/S
Namabaale P/S 11	6trs in Lwamiyaga P/S
Kyakwerebera P/S 09	10trs in Kabusirabo P/S
Kayirira P/S 08	2trs in Kigyeya Cope
Nakateete St. Atanans P/S 10	8trs in Kyamatafaali P/S
Kyaterekera P/S 08	9trs in Nampongerwa P/S
Jjaga P/S 09	10trs in Kolanolya P/S
Kyeyagalire P/S 10	8trs in St. Denis Lugologolo
Kibingekito P/S 10	Primary School
kijjajjasi P/S 10)	2trs in Kalagala Cope P/S
	14trs in Gyenda Town P/S
	8trs in St. Micheal Kikeba P/S

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

9trs in Kalisizo Primary School
 9trs in Bugonzi C/U P/S
 10trs in Nakyenya P/S
 6trs in Lwettamu P/S
 20trs in St. Herman Nkoni P/S
 7trs in Kabwami C/U
 9trs in Kagganda C/U
 9trs in Kabulasoke P/S
 12trs in Mbirizi Moslem P/S
 12trs in Kabukolwa P/S
 9trs in Kyoko Primary School
 9trs in Mitimikalu P/S
 9trs in St. Jude Kyazanga P/S
 9trs in Ngugo Primary School
 8trs in Kanoni Primary School
 01tr in Bijaaba A Cope
 10trs in Bijaaba Islamic P/S
 11trs in Lusaka Pentecostal
 9trs in Lusaka Moslem P/S
 06trs Bijaaba SDA
 08trs in Busumbi P/S
 08 trs in St. Baptist
 Kalyamenvu Primary School
 9trs in Kagogwa Primary School
 8trs in Busibo Primary School
 8trs in Kyakwerebera P/S
 12trs in Namabaale P/S
 9trs in Jjaga Primary School
 10trs in Ssenya Primary School
 12trs in St. Clare Nkoni P/S
 10trs in Kabwaami R/C
 13trs in Kyanukuzi P/S
 9trs in Hope Bulemere P/S
 2trs in Busubi Cope
 10trs in Kiwumulo P/S
 8trs in Lwebidaali P/S
 9trs in Nantungo P/S
 9trs in Lwekishugi P/S
 2trs in Bijaaba B Cope
 13trs in Kyanjovu P/S
 12trs in Misenyi P/S
 12 trs in Musubiro C/U)

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	1397 (MALONGO SUB COUNTY Lwentale P/S 08 Katovu P/S 09 Gavu P/S 08 Gyenda Town P/S 12 Lugologolo P/S 08 Lwamaya P/S 07 Kigeya P/S 07 Kakolongo P/S 08 Nantungo P/S 08 St. Kizito Malongo P/S 12 Kibubbu P/S 11 Lwebidaali C/U P/S 12 Lwendezi P/S 07 Nampongerwa P/S 11 Kensenene P/S 09 Kiwumulo P/S 09 Kyamatafaali P/S 08 Lwekishugi P/S 08 Kolanolya P/S 10 Lwemiyaga P/S 08 Kabusirabo P/S 10 Malongo Baptist P/S 08 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 02 Kigeya COPE 02 St. Joseph Lwensambya P/S 07 Lwebidaali Muslim P/S 07 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 10 Nakenyi P/S 13 Balimanyankya P/S 10 Kalisizo P/S 09 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 10 Kyanjovu P/S 11 Luti Junior P/S 12 Lwetamu Baptist P/S 09 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 12 Nakalinzi P/S 10 LWENGO TOWN COUNCIL Kaseese P/S 12 Mbirizi Muslem P/S 13 Bishop Ssenyonjo P/S 12 Kabalungi P/S 12 Mbirizi R/C P/S 14	1364 (12 trs Kaseese Primary School in Lwengo S/C 8 trs Kanyogoga Primary School in Ndagwe S/C 9 trs Lyangoma Primary School in Kyazanga 10 trs Kyembazzi Primary School in Kisekka S/C 8 trs Lwensambya Primary School in Malongo S/lc 12trs Ndagwe Moslem in Ndagwe S/C 8 trs Musubiro R/C in Lwengo S/C 11trs Malongo P/S in Malongo S/C 9trs Lwamaya P/S in Malongo S/C 15trs Kimwanyi Primary School in Kkingo Sub-county 11trs Kengwe P/S in Kyazanga 8 trs Bunjakko P/S in Ndagwe S/C 11trs Kabaseegu Primary School in Kyazanga S/C 17trs St. Joseph Kinoni in Kisekka Sub-county 11trs Nanywa Primary School in Ndagwe Sub-county 12trs Makondo Primary school in Ndagwe Sub-county 9 trs Malongo Baptist Primary School in Malongo Sub-county 10trs Nkunya Primary School in Lwengo Sub-county 15trs Mbirizi R/C in Lwengo S/C 13trs Bishop Ssenyonjo P/S in Lwengo S/B 12trs Lyakibirizi P/S in Kyazanga S/C 13trs Sseke Primary School in Kisekka Sub-county 8trs Kasaana SDA in Kkingo S/C 13trs Katuulo Primary school in Kyazanga Sub-county 9trs Luyembe Primary school in Kyazanga Sub-county 10trs Kisaana Bataka in Kyazanga S/C 9trs Kasaana Bukoto Primary school in Kkingo S/C 10trs Katovu C/U in Malongo Sub-county 9trs Kiwangala Primary School in Kisekka Sub-county 8trs Kiwumulo Primary School	97.64	
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

KISEKKA SUB-COUNTY		in Malongo Sub-county		
Sseke P/S 15		10trs Ngereko Primary School		
Kaboyo P/S 15		in Kisekka Sub-county		
Nakateete G.S P/S 11		12trs Kasserutwe Primary		
Namugongo P/S 08		school in Lwengo Sub-county		
Kiwangala P/S 10		12trs Kabalungi Primary School		
Bunyere P/S 13		in Lwengo Sub-county		
Namulanda P/S 08		6trs Namisunga Madarasart in		
Bukumbula P/S 08		Lwengo Sub-county		
Ngereko P/S 10		9trs Namugongo primary		
Kyanukuzi P/S 14		School in Kisekka Sub-county		
Hope Bulemere P/S 09		10trs Kigusa C/U in Lwengo		
Kyamaganda P/S 13		S/B		
Nakawanga P/S 14		10trs Nkokonjeru Primary		
Busubi COPE 02		School in Kyazanga S/B		
St. Kizito Kisekka P/S 08		15trs Bunyere Primary School		
Kyasonko P/S 10		in Kisekka Sub-county		
Kyembazi P/S 09		11trs Lwebiddaali C/U in		
Kinoni P/S 17		Malongo Sub-county		
		12trs Kijjajjasi Primary School		
KYANZANGA SUB-COUNTY		in Ndagwe Sub-county		
Bijaaba Islamic P/S 12		10trs Luti Junior Baptista		
Kengwe P/S 09		Primary School in Lwengo Sub-		
Luasaka Pentecostal P/S 08		county		
Ngugo P/S 10		10trs Nakiyaga Primary School		
Katuulo P/S 14		in Lwengo Sub-county		
Lyangoma P/S 08		9trs Nakateete St. Atanansi		
Kagoogwa P/S 07		Primary school in Ndagwe S/B		
Lusaka Muslem P/S 07		8trs Kigyeye Primary School in		
Bijaaba SDA P/S 07		Malongo Sub-county		
St. Jude Kyazanga P/S 10		11trs Kitambuza Primary		
Lyakibirizi P/S 12		School in Ndagwe Sub-county		
Birunuma P/S 09		11trs Bbalimanyankya Primary		
Kisaana Bataka P/S 12		School in Lwengo Sub-county		
Kanoni P/S 07		11trs Emmanuel Kitambuza P/S		
Nkokonjeru Pent. P/S 09		in Kkingo Sub-county		
Busumbi P/S 09		12trs St. Kizito Lwengo P/S in		
Nkundwa P/S 11		Lwengo Sub-county		
Busibo P/S 10		12trs Kaboyo Primary School in		
Lyakibirizi COPE 02		Kisekka Sub-county		
Bijaaba A COPE 01		12trs Nakawanga Primary		
Bijaaba B COPE 02		School in Kisekka Sub-county		
Lubaale P/S 07		9trs Namulanda Primary school		
St. Joseph Kalyamenvu P/S 07		in Kisekka Sub-county		
		12trs Kikonge Primary School		
KYAZANGA TOWN		in Kkingo Sub-county		
COUNCIL		9trs Kagganda Moslem Primary		
Nakateete Muslim P/S 18		School in Kkingo Sub-county		
Kabaseegu P/S 11		12trs Nzizi Primary School in		
Luyembe P/S 10		Kkingo Sub-county		
St. Mary's Kitooro P/S 07		9trs Bigando Primary School in		
		Kkingo Sub-county		
		13trs Namisunga Primary		
KKINGO SUB-COUNTY		School in Lwengo Sub-county		
Kaganda C/U P/S 09		11trs Kyaterekera Primary		
Bigando P/S 10		School in Ndagwe Sub-county		
St. Herman Nkoni P/S 21		10trs Nakalinzi C/U Primary		
Emmanuel Kitambuza P/S 12		School in Lwengo Sub-county		

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kabwami C/U P/S 07	14trs Kyetume Primary School
Kabwami R/C P/S 10	in Lwengo Sub-county
Mitimikalu P/S 09	10trs in Kasozi C/U P/S
Kimwanyi P/S 13	12trs in Kibingekito P/S
Nzizi P/S 10	11trs in Kyeyagalire P/S
Kabulasoke P/S 12	9trs in Kayirira Primary School
Kaganda Muslem P/S 09	8trs in St. Kizito Kisekka P/S
Kabukolwa P/S 12	13trs in Kyassonko P/S
Kasaana SDA P/S 09	10trs in G/S Nakateete P/S
Kasaana Bukoto P/S 09	10trs in Bukumbula P/S
Kikonge P/S 11	7trs in Lwendezi P/S
St. Clare Nkoni P/S 13	9trs in Kakolongo P/S
Kyoko P/S 10	7trs in Kansene P/S
Ssenya P/S 10	8trs in St. Charles Kamazzi P/S
	13trs in Kyamaganda P/S
NDAGWE SUB-COUNTY	1tr in Lyakibirizi Cope
Kanyogoga P/S 07	7trs in Lubaale P/S
Makondo P/S 14	12trs in Nkundwa Primary Sch.
Kitambuza Ndagwe P/S 08	14trs in Birinuma P/S
Bunjako P/S 10	8trs in St. Mary Kitoro P/S
Naanywa P/S 11	16trs in Nakateete P/S
Ndagwe Muslem P/S 12	10trs in Gavu Primary School
Kasozi P/S 14	9trs in Lwentale P/S
Namabaale P/S 11	12trs in Kibubby P/S
Kyakwerebera P/S 09	6trs in Lwamiyaga P/S
Kayirira P/S 08	10trs in Kabusirabo P/S
Nakateete St. Atanans P/S 10	2trs in Kigyeya Cope
Kyaterekerera P/S 08	8trs in Kyamatafaali P/S
Jjaga P/S 09	9trs in Nampongerwa P/S
Kyeyagalire P/S 10	10trs in Kolanolya P/S
Kibingekito P/S 10	8trs in St. Denis Lugologolo
kijjajasi P/S 10)	Primary School
	2trs in Kalagala Cope P/S
	14trs in Gyenda Town P/S
	8trs in St. Micheal Kikeba P/S
	9trs in Kalisizo Primary School
	9trs in Bugonzi C/U P/S
	10trs in Nakyenye P/S
	6trs in Lwettamu P/S
	20trs in St. Herman Nkoni P/S
	7trs in Kabwami C/U
	9trs in Kagganda C/U
	9trs in Kabulasoke P/S
	12trs in Mbirizi Moslem P/S
	12trs in Kabukolwa P/S
	9trs in Kyoko Primary School
	9trs in Mitimikalu P/S
	9trs in St. Jude Kyazanga P/S
	9trs in Ngugo Primary School
	8trs in Kanoni Primary School
	01tr in Bijaaba A Cope
	10trs in Bijaaba Islamic P/S
	11trs in Lusaka Pentecostal
	9trs in Lusaka Moslem P/S
	06trs Bijaaba SDA
	08trs in Busumbi P/S
	08 trs in St. Baptist
	Kalyamenvu Primary School

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		9trs in Kagogwa Primary School 8trs in Busibo Primary School 8trs in Kyakwerebera P/S 12trs in Namabaale P/S 9trs in Jjaga Primary School 10trs in Ssenya Primary School 12trs in St. Clare Nkoni P/S 10trs in Kabwaami R/C 13trs in Kyanukuzi P/S 9trs in Hope Bulemere P/S 2trs in Busubi Cope 10trs in Kiwumulo P/S 8trs in Lwebidaali P/S 9trs in Nantungo P/S 9trs in Lwekishugi P/S 2trs in Bijaaba B Cope 13trs in Kyanjovu P/S 12trs in Misenyi P/S 12 trs in Musubiro C/U)		
Non Standard Outputs:	6 Inspectors	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	23,000	8,213		35.7%
221405 Primary Teachers' Salaries	6,147,194	4,382,424		71.3%
227001 Travel Inland	2,900	848		29.2%
	<i>Wage Rec't:</i> 6,147,194	<i>Wage Rec't:</i> 4,382,424	<i>Wage Rec't:</i>	71.3%
	<i>Non Wage Rec't:</i> 39,000	<i>Non Wage Rec't:</i> 9,061	<i>Non Wage Rec't:</i>	23.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 6,186,194	Total 4,391,486	Total	71.0%

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

No. of pupils sitting PLE	6570 (The number of pupils sitting PLE Kigusa c/u primary school 63 Balimanyankya p/s 89 Nakenyeni primary school 70 Kaseese primary school 46 Kyanjovu primary school 49 Mbirizi muslim primary school 116 Bishop ssenyonjo p/s 89 St. Barnabas kabalungi p/s 43 Musubiro R/C primary school 55 Musubiro c/u primary school 67 Luti junior baptist p/s 61 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 54 Nakiyaga primary school 45	5415 (Registration of the following candidates is to be done soon May to June 2014 Kigusa c/u primary school 35 Balimanyankya p/s 27 Nakenyeni primary school 36 Kaseese primary school 79 Kyanjovu primary school 62 Mbirizi muslim primary school 86 Bishop ssenyonjo p/s 66 St. Barnabas kabalungi p/s 39 Musubiro R/C primary school 21 Musubiro c/u primary school 35 Luti junior baptist p/s 66 Nakalinzi church of ug p/s 20 Kyetume primary school 44	82.42	The registration of PLE candidates has this year delayed compared to last year nation wide.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nkunu primary school 64	Misenyi primary school 23
St. Joseph's kalisizo p/s 49	Nakiyaga primary school 58
Sseke primary school 63	Nkunu primary school 18
Kaboyo primary school 69	St. Joseph's kalisizo p/s 25
Good samaritan of nakateete 45	Sseke primary school 40
Namugongo primary school 51	Kaboyo primary school 42
Kiwangala day & board p/s 38	Good samaritan of nakateete 60
St. Timothy bunyere p/s 40	Namugongo primary school 59
Bukumbula primary school 34	Kiwangala day & board p/s 67
Ngereko primary school 75	St. Timothy bunyere p/s 31
Kyanukuzi st. Philip pri sch 128	Bukumbula primary school 34
Kagganda church of uganda primary school 15	Ngereko primary school 34
Bigando st. Joseph p/s 38	Kyanukuzi st. Philip pri sch 165
St. Herman nkoni p/s 99	Kagganda church of uganda primary school 15
Emmanuel kitambuza p/s 58	Bigando st. Joseph p/s 38
Kabwami c/u p/s 37	St. Herman nkoni p/s 99
Kabwami r/c p/s 59	Emmanuel kitambuza p/s 58
Mitimikalu primary school 25	Kabwami c/u p/s 37
Kimwanyi primary school 114	Kabwami r/c p/s 59
Nzizi primary school 114	Mitimikalu primary school 25
Kabulassoke primary school 25	Kimwanyi primary school 114
Kagganda muslim p/s 39	Nzizi primary school 114
St.aloysius kabukolwa p/s 70	Kabulassoke primary school 25
Kasaana sda primary school 25	Kagganda muslim p/s 39
Kasaana bukoto p/s 22	St.aloysius kabukolwa p/s 70
Nakateete primary school 85	Kasaana sda primary school 25
Nakawanga p/sch upe 84	Kasaana bukoto p/s 22
Ndagwe p/sch-upe 40	Nakateete primary school 65
Lusaka pentecostal p/s 52	Nakawanga p/sch upe 64
Katuulo primary school 87	Ndagwe p/sch-upe 40
Lyangoma primary school 67	Lusaka pentecostal p/s 52
Luyembe primary school 30	Katuulo primary school 70
Kagoogwa primary school 35	Lyangoma primary school 60
Lusaka moslem p/s 24	Luyembe primary school 30
Bijaaba sda primary school 25	Kagoogwa primary school 35
Kyazanga primary school 40	Lusaka moslem p/s 24
Lyakibirizi primary school 69	Bijaaba sda primary school 25
Birinuma primary school 56	Kyazanga primary school 40
Kisana bataka primary school 99	Lyakibirizi primary school 39
Kanoni primary school 40	Birinuma primary school 56
Kibingekito primary school 57	Kisana bataka primary school 50
Kitambuza primary school 47.	Kanoni primary school 40
Kijajjasi primary school 60	Kibingekito primary school 57
Kasozi c.o.u primary school 66	Kitambuza primary school 47.
Kyeyagalire umea p/s 108	Kijajjasi primary school 60
Naanywa primary school 67	Kasozi c.o.u primary school 66
Bunjakko pprimary school 44	Kyeyagalire umea p/s 108
Kyakwerebera primary school 59	Naanywa primary school 40
Lwentale primary school 40	Bunjakko pprimary school 44
Katovu primary school 81	Kyakwerebera primary school 39
Gyenda town primary school 39	Lwentale primary school 40
Lwamaya p/s 36	Katovu primary school 41
Kigyeya p/s 28	Gyenda town primary school 39
Kakolongo primary school 16	Lwamaya p/s 36
Nantungo primary school 41	Kigyeya p/s 28
	Kakolongo primary school 16

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Kibubbu primary school 50	Nantungo primary school 41
Nampongerwa primary school 70	Kibubbu primary school 40
St. Charles kensenene 18	Nampongerwa primary school 30
St. Jude kiwumulo p/s 16	St. Charles kensenene 18
Kyamatafaali baptist p/s 38	St. Jude kiwumulo p/s 16
Lwekishugi baptist p/s 26	Kyamatafaali baptist p/s 38
St. Kizito lwengo p/s 26	Lwekishugi baptist p/s 26
Lwebidaali c/u 24	St. Kizito lwengo p/s 26
St. Kizito malongo 76	Lwebidaali c/u 24
St. Denis lugologolo upe 15	St. Kizito malongo 36
Nakateete st. Atanans p/s 29	St. Denis lugologolo upe 15
Kyaterekera p/sch- 19	Nakateete st. Atanans p/s 29
Kabaseegu p sch36	Kyaterekera p/sch- 19
Ngugo p/s 30	Kabaseegu p sch36
Lwetamu baptist school 28	Ngugo p/s 30
St. Joseph's Namisunga 46	Lwetamu baptist school 28
Kasserutwe p/sch-upe 82	St. Joseph's Namisunga 46
Kyamaganda mixed p/sch 66	Kasserutwe p/sch-upe 62
Kikonge p/sch-upe 27	Kyamaganda mixed p/sch 46
St. Clare nkoni mixed p/s 68	Kikonge p/sch-upe 27
Nkokonjeru pent. School 19	St. Clare nkoni mixed p/s 48
Busumbi p/sch-upe 27	Nkokonjeru pent. School 19
Nkundwa p/s 22	Busumbi p/sch-upe 27
Kayirira p/sch-upe 18	Nkundwa p/s 22
Kabusirabo p/sch 28	Kayirira p/sch-upe 18
Malongo baptist p/s 24	Kabusirabo p/sch 28
Namabaale primary school 44	Malongo baptist p/s 24
Mbirizi r/c primary school 60	Namabaale primary school 44
St. Joseph's kinoni p/s62	Mbirizi r/c primary school 54
St. Joseph kyassonko p/s 35	St. Joseph's kinoni p/s62
Kyembazzi primary school 35	St. Joseph kyassonko p/s 35
Kyoko primary school 40	Kyembazzi primary school 35
Ssenya primary school 38	Kyoko primary school 34
Busibo primary school 26	Ssenya primary school 38
Jjaga primary school 48	Busibo primary school 26
Makondo primary school 61	Jjaga primary school 40
Good Samaritan Kiwangala 40	Makondo primary school 51
Kaswa day and boarding 40	Good Samaritan Kiwangala 40
Kitooro hill View 60	Kaswa day and boarding 32
Bajabegonza P/S 32	Kitooro hill View 56
Sydney Paul 62	Bajabegonza P/S 30
Bishop Ddungu 98	Sydney Paul 52
Mbirizi advanced 44	Bishop Ddungu 90
Kaswa Day and Boarding 40	Mbirizi advanced 40
Kisoso Moslem 49	Kaswa Day and Boarding 35
Kaswa Parents 50	Kisoso Moslem 40
Kolanolya p/s 16	Kaswa Parents 20
Bijaaba Moslen P/S 22)	Kolanolya p/s 15
	Bijaaba Moslen P/S 20)

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	720 (Nakateete Moslem 30, Kitooro Hill View P/S 40 Bishop Ddungu P/S 78 Sydney Poal 30 Good Samaritan 25 Victoria P/S 15 Social parents P/S 20 Mbirizi Advanced P/S 30 Bunyere P/S 15 Katuulo 15, Kabasegu 05, Kyamaganda 10, Kyanukuzi 10, Sseke 10, Kaboyo 30, Kinoni 48, Nakawanga 11, Ngereko 6, Nakatete G/S 8, Nkoni Boys 20, Kimwanyani 20, Nkoni girls 12, Kabulasoke 10, Kitambuza 4, Gyneda Town 7, Kibubbu 7, Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi 8, Naanywa 7, Jjaga 4, Makondo 20, Kasozi, 20, Kyeyagalire 15, Kigusa 7, Kyanjovu 10, Kyetume 15, Bugonzi 4, Kalisizo 8, Mbirizi 15, Bishop Ssenyonjo 18, Nakyenya 12, Kaserutwe 16, Luti 10)	494 (St. Herman Nkoni P/S 11 St. Claire Nkoni 2 Kyoko 1 Kaganda C/U 13 Kabwami C/U 2 Kigusa 2 Nakyenya 4 Kyanjovu 5 Musubiro R/C 1 Luti Junior 2 Kaliziso 1 Namisunga R/C 2 Misenyi 1 Kaseese 1 Mbirizi Muslem 9 Bishop Ssenyonjo 1 Kabalungi 6 Mbirizi R/c 3 Katovu c/u 1 St Kizito Malongo 2 Lwebiddali c/u 5 Nampongerwa 1 Malongo Baptist 2 Lubaale 11 Bijaaba SDA 1 Birunuma 13 Kisaanabataka 3 Kokonjeru 4 St John Baptist kalyamenvu 21 Kyamaganda 2 Kyanukuzi 8 Kyasonko 1 Sseke 1 Kaboyo 4 Kinoni 6 Nakawanga 4 Namugongo 1 Jjaga 1 Kissoso Parents 35 Bright Stars 5 Sydney Paul 32 Emmanuel Junior 10 Victoria 8 GS Kiwangala 19 Bishop Ddungu 84 Kaswa Day and Boarding 5 St Marrys Kabukolwa 8 Kissoso Muslem 1 Kkingo parents 12 Mbirizi Advanced 44 Bajabegonza 2 Katovu high Way 6 Kitooro Hill View 59 Kyazanga Mordern 6)	68.61	
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Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. of student drop-outs	507 (Kisekka Sub-County 75 Kkingo Sub-County 109 Kyazanga Sub-County 58 Kyazanga Town Council 16 Lwengo Sub-County 98 Lwengo Town Council 25 Malongo Sub-County 73 Ndagwe Sub-County 53)	175 (Sske 25 Kikoba 48 St clare Nkoni 35 Kamazzi 22 Bunjako 15 Nakalinzi 22 Kolanolya 8)	34.52	
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	63152 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304 LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 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 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	66340 (Enrolment for UPE schools; 406 pupils in Kabulasoke P/S 524 pupils in Kabukolwa P/S 411 pupils in Kasaana Bukoto Primary School. 202 pupils in Kasaana SDA 479 pupils in Ssenya P/S 450 pupils in Nzizi P/S 300 pupils in Kyoko P/S 367 pupils in Mitimikalu P/S 528 pupils in Kikonge P/S 347 pupils in Kagganda Moslem Primary School 565 pupils in St. Clare Nkoni Primary School 315 pupils in Bigando P/S 534 pupils in Kimwanyi P/S 312 pupils in Emmanuel Kitambuza primary school. 450 pupils in Kabwami C/U 1066 pupils in St. Herman Nkoni Primary School 332 pupils in Kagganda C/U 468 pupils in Kabwami R/C 376 pupils in St. Mary's Kitooro Primary School. 481 pupils in Lubaale P/S 409 pupils in Kyamenvu P/S 512 pupils in St. Jude Kyazanga Primary school. 620 pupils in Busibo Primary school 537 pupils in Kengwe P/S 763 pupils in Nakateete P/S 342 pupils in Lusaka Moslem Primary School 475 pupils in Bijaaba Islamic Primary School 211 pupils in Bijaaba SDA 569 pupils in Lusaka Pentecostal Primary School. 674 pupils in Birinuma Primary School 685 pupils in Nkundwa P/S 475 pupils in Lyakibirizi P/S 706 pupils in Kisaana Bataka Primary School 382 pupils in Luyembe P/S 701 pupils in Kabaseegu P/S 392 pupils in Nkokonjeru P/S 227 pupils in Kanoni P/S 605 pupils in Kagoogwa P/S 874 pupils in Katuulo P/S 304 pupils in Busumbi P/S 490 pupils in Ngugo P/S 55 pupils in Bijaaba A Cope P/S 721 pupils in Lyangoma P/S	105.05	
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	555 pupils in Lwentale P/S
KISEKKA SUB-COUNTY	368 pupils in Kikoba P/S
Sseke P/S 653	415 pupils in Kakolongo P/S
Kaboyo P/S 712	422 pupils in Katovu C/U P/S
Nakateete G.S P/S 548	405 pupils in Kabusirabo P/S
Namugongo P/S 499	625 pupils in Kibubbu P/S
Kiwangala P/S 411	413 pupils in Kensenene P/S
Bunyere P/S 669	514 pupils in Nampongerwa Primary School
Namulanda P/S 379	536 pupils in Kigyeya P/S
Bukumbula P/S 429	388 pupils in Kiwumulo P/S
Ngereko P/S 605	530 pupils in Lugologolo P/S
Kyanukuzi P/S 745	335 pupils in Lwendezi P/S
Hope Bulemere P/S 308	407 pupils in Malongo Baptist Primary School.
Kyamaganda P/S 642	398 pupils in Gavu P/S
Nakawanga P/S 653	309 pupils in Lwemiyaga P/S
Busubi COPE 115	693 pupils in Gyenda P/S
St. Kizito Kisekka P/S 339	30 pupils in Kalagala Cope P/S
Kyasonko P/S 467	514 pupils in Lwamaya P/S
Kyembazi P/S 381	740 pupils in Lwebidaali C/U
Kinoni P/S 1020	540 pupils in Sseke P/S
	600 pupils in Bunyere P/S
KYANZANGA SUB-COUNTY	616 pupils in Ngereko P/S
Bijaaba Islamic P/S 432	1072 pupils in Josephs' Kinoni Primary School
Kengwe P/S 483	705 pupils in Nakawanga P/S
Luasaka Pentecostal P/S 350	680 pupils in Kiwangala P/S
Ngugo P/S 425	369 pupils in Kyembazzi P/S
Katuulo P/S 789	521 pupils in Kyanukuzi P/S
Lyangoma P/S 409	443 pupils in St. Kizito Kisekka Primary School
Kagoogwa P/S 531	385 pupils in Hope Bulemere Primary School
Lusaka Muslim P/S 320	573 pupils in Kyamaganda Mixed Primary School
Bijaaba SDA P/S 351	402 pupils in Kyassonko P/S
St. Jude Kyazanga P/S 521	606 pupils in GS. Nakateete Primary School
Lyakibirizi P/S 628	366 pupils in Namulanda P/S
Birunuma P/S 574	407 pupils in Namugongo P/S
Kisaana Bataka P/S 584	818 pupils in Makondo P/S
Kanoni P/S 511	660 pupils in Kibingekito P/S
Nkokonjeru Pent. P/S 485	685 pupils in Ndagwe Muslim Primary School
Busumbi P/S 426	456 pupils in Kyakwerebera P/S
Nkundwa P/S 485	754 pupils in Kasozi C/U P/S
Busibo P/S 683	811 pupils in Namabaale P/S
Lyakibirizi COPE 149	561 pupils in Kitambuza Ndagwe Primary School
Bijaaba A COPE 50	520 pupils in St. Joseph Naanywa Primary School
Bijaaba B COPE 183	626 pupils in Bunjakko P/S
Lubaale P/S 398	582 pupils in Jjaga P/S
St. Joseph Kalyamenvu P/S 339	557 pupils in Kyeyagalire UMEA
KYAZANGA TOWN	820 pupils in Kayirira P/S
COUNCIL	504 pupils in St. Atanans
Nakateete P/S 921	
Kabaseegu P/S 521	
Luyembe P/S 511	
St. Mary's Kitooro P/S 394	
KKINGO SUB-COUNTY	
Kaganda C/U P/S 242	
Bigando P/S 347	
St. Herman Nkoni P/S 1126	
Emmanuel Kitambuza P/S 433	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabwami C/U P/S 290	Nakateete Primary School
Kabwami R/C P/S 438	456 pupils in Kanyogoga P/S
Mitimikalu P/S 260	739 pupils in Kyanjovu P/S
Kimwanyani P/S 654	482 pupils in Musuubiro R/C
Nzizi P/S 379	685 pupils in Kasserutwe P/S
Kabulasoke P/S 503	698 pupils in Kigusa P/S
Kaganda Muslem P/S 226	519 pupils in Nkunya P/S
Kabukolwa P/S 528	575 pupils in Namisunga R/C
Kasaana SDA P/S 331	613 pupils in Bugonzi P/S
Kasaana Bukoto P/S 301	616 pupils in Kalisizo P/S
Kikonge P/S 317	389 pupils in Kabalungi P/S
St. Clare Nkoni P/S 601	648 pupils in Misenyi P/S
Kyoko P/S 201	414 pupils in Lwettamu P/S
Ssenya P/S 401	518 pupils in Balimanyankya Primary School
NDAGWE SUB-COUNTY	495 pupils in Namisunga
Kanyogoga P/S 223	Madarasat Primary School
Makondo P/S 764	675 pupils in Mbirizi Muslim P/S
Kitambuza Ndagwe P/S 456	611 pupils in Luti Baptist P/S
Bunjako P/S 596	685 pupils in Kaseese P/S
Naanywa P/S 561	667 pupils in Bishop Ssenyonjo Primary School.
Ndagwe Muslem P/S 402	696 pupils in Nakyenya P/S
Kasozi P/S 603	606 pupils in Nakiyaga P/S
Namabaale P/S 561	472 pupils in Nakalinzi C/U
Kyakwerebera P/S 376	678 pupils in Kyetume P/S
Kayirira P/S 550	740 pupils in Musubiro C/U
Nakateete St. Atanans P/S 535	496 pupils in St. Kizito Lwengo Primary School
Kyaterekera P/S 425	569 pupils in Mbirizi R/C
Jjaga P/S 416	647 pupils in Kaboyo P/S
Kyeyagalire P/S 545	
Kibingekito P/S 638	
kijjajjasi P/S 469)	
Non Standard Outputs:	N/A

Expenditure

263101 LG Conditional grants(current)	496,812	496,812	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	496,812	496,812	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	496,812	496,812	100.0%

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

No. of classrooms constructed in UPE	26 (2 classrooms to be constructed at each of the 13 schools : Bijaaba SDA p/s Lwensambya P/S Ndagwe Muslim P/S St. Kizito Kisekka P/S Namisunga R/C P/S Lwemiyaga P/S Kikoba P/S Kabukolwa P/S Lendezi P/S	4 (2 classrooms and 2 offices under constructed in the following schools; Bijaaba SDA in Kyazanga and Lwensambya P/S in Malongo.)	15.38	Some structures which were started by parents need to be completed. Others need to be rehabilitated/renovated but there is no budget provided for that in the guidelines.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Busumbi P/S Kaganda C.U P/S)			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	216,253	142,684		66.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	142,684	<i>Domestic Dev't:</i> 66.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 216,253	Total 142,684	Total	66.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0	N/A
No. of latrine stances constructed	20 (A 5 stance pit-latrine to be constructed at each of these schools : Kabalungi p/s in Lwengo, Busumbi p/s in Kyazanga, Lwensambya in Kyazanga and GS Nakateete in Kisekka and Nakyenyi Primary sch. In Lwengo s/c)	15 (5 stance pit latrine constructed at each of the following schools; Nakyenyi P/S in Malongo Kiwangala P/S in Kisekka and Lwekishugi which is at plastering level.)		75.00	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non-Residential Buildings	64,616	18,837			29.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<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>	18,837	<i>Domestic Dev't:</i>	29.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 64,616	Total 18,837	Total	Total	29.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	258 (13 desks distributed for each of the 20 schools; Bishop Ssenyonjo p/s in Lwengo , Kibubbu p/s in Malongo , Kyakwerebera p/s in Ndagwe, Kitambuza p/s in Ndagwe, Nakawanga p/s in Kisekka, Lubaale p/s in Kyazanga , Kanyogoga p/s in Ndagwe, St Mary's Kitooro in Kyazanga. Katuulo in Kyazanga Kosozi C/U Katuulo P/S Balimanyankya P/S Kisaana Bataka P/S	100 (100 desks were distributed to the following schools St. Herman Nkoni P/S 34 Kalisizo P/S 20 Kanakawanga P/S 26 Kanyogoga P/S 10 St. Marys Kitooro P/S 10)		38.76	Many more schools need desks yet the funds allocated are not sufficient.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Nakiyaga P/S
St. Kizito Lwengo P/S
Lwettamu P/S
Nakyenyi P/S
Kaserutwe P/S
Lusaka Pentecostal P/S
Kamazzi P/S
Kyamatafaali P/S)

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and Fixtures	12,276	11,250	91.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,276	<i>Domestic Dev't:</i> 11,250	<i>Domestic Dev't:</i> 91.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,276	Total 11,250	Total 91.6%

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

No. of students sitting O level	1447 (129 Nakyenyi SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira , 88 St Joseph Mbirizi, 14 Busibo)	798 (125 Kakolongo S.S 80 Kyanukuzi S.S 129 Nakyenyi S.S 57 St. Joseph Nkoni S.S 154 Sseke S.S. 128 St. Benard Kisweera S.S 56 Kaswa High 69 Ndagwe S.S)	55.15	N/A
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1000 (80 Nakyenyi SS, 40 Ndagwe SS, 30 Kyanukuzi SS, 120 St. Clement Nkoni SS, 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS, 18 St Edward Kkingo, 63 Modern SS, 72 Intergrated SS, 54 St Antony SS, 82 Kiswera, 30 Mbirizi High, 10 St James, 32 Modern High, 40 St Joseph Mbirizi, 10 Busibo)	771 (199 Kakolongo SS, 80 Kyanukuzi S.S, 122 Nakyenyi S.S, 57 St. Joseph Nkoni S.S, 145 Sseke S.S, 127 St. Bernad Kiswera S.S, 53 Kaswa High, 68 Ndagwe S.S)	77.10	
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,)	187 (The following teachers were paid salaries 24 trs in Nakyenyi S.S 18trs in Kaikolongo Seed 18trs in Kyanukuzi S.S 20 trs in Sseke S.S 15trs in Ndagwe S.S 19trs in St. Clement trs in Kaswa High trs in St. Benard Kisweera)	93.50	
Non Standard Outputs:	21 USE schools sit Dioces set exams	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,924,515	1,099,871	57.2%
Wage Rec't:	1,924,515	Wage Rec't: 1,099,871	Wage Rec't: 57.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,924,515	Total 1,099,871	Total 57.2%

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

No. of students enrolled in USE	9456 (728 Nakyenyi SS, 714 Ndagwe SS, 426 Kyanukuzi SS, 664 St. Clement Nkoni SS, 821 Nakateete SS, 515 Kaikolongo SS, 896 Sseke SS, 390 St Edward Kkingo ss, 384 Modern SS Mbirizi, 620 Kinoni Intergrated SS, 472 St Antony SS Kyazanga, 429 BK Memorial ss Kyazanga, 581 St Bernad Kiswera)	10428 (St joseph Mary.s 617, Nakateete ss 487, Bk Memorial 551, Good Samaritan 458, Moden High School Kyazanga 294, St Bernards Kiswera 979, Kyanukuzi ss 417, Kinoni Intergrated 584, Ndagwe Ss 481, St James Kalugulu 152, Modern ss Mbirizi 398, Mayiira Ss 216)	110.28	There is some drop out tendencies thus affecting enrolment numbers. Some transfer and others are involved in early marieges and petty businesses.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

362 Mbirizi High	Sseke Ss 800
315 St James Kalungulu	Nakyenyi Ss 508
394 Modern High Kyazanga	Busibo Ss 204
302 Mayira SS	St Anthony Kyazanga 424
513 St Joseph Mbirizi	St Cleement ss Nkoni 699
162 Busibo ss)	Kaswa Ss 250
	St Edward Kkingo 171
	Mbirizi High 355)

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

Expenditure

263101 LG Conditional grants(current)	1,264,242	1,223,593	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,264,242	1,223,593	96.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,264,242	1,223,593	96.8%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (Ndagwe ss in Ndagwe parish)	0 (no activity done)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	100,000	75,000	75.0%
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	75,000	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	75,000	Total	75.0%

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

Non Standard Outputs:	3 Staff salaries paid and departmental activities coordinated	3 staff paid salaries and departmental activities coordinated.	0	one of the staffs missed March Salary.
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Expenditure

211101 General Staff Salaries	45,534	24,105	52.9%
221011 Printing, Stationery, Photocopying and Binding	1,005	2,027	201.7%
221014 Bank Charges and other Bank related costs	400	501	125.2%
227001 Travel Inland	5,158	1,303	25.3%
227004 Fuel, Lubricants and Oils	13,395	9,614	71.8%
<i>Wage Rec't:</i>	45,534	<i>Wage Rec't:</i> 24,105	<i>Wage Rec't:</i> 52.9%
<i>Non Wage Rec't:</i>	19,958	<i>Non Wage Rec't:</i> 13,444	<i>Non Wage Rec't:</i> 67.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,492	Total 37,549	Total 57.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakyenyi SS Ndagwe SS Kaikolongo Seed SS Kaswa SS Hope Integrated SS St. Joseph Kinoni SS)	3 (Kyanukuzi SS St Clement S.S Nkoni, Kynukuzi S.S, Ndagwe S.S)	30.00	There was insufficient transport transport facilitation to Inspectors of schools to enable them inspect all schools at least 3 visits per school.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)	0	
No. of inspection reports provided to Council	4 (Quarterly reports made to council)	4 (4 quarterly inspection reports submitted to council)	100.00	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of primary schools inspected in quarter	161 (MALONGO SUB COUNTY Lwentale P/S Katovu High Way P/S Katovu Hill Academy P/S Katovu P/S Gavu P/S Gyenda Town P/S Lugologolo P/S Lwamaya P/S Kigeya P/S Kakolongo P/S Nantungo P/S St. Kizito Malongo P/S Kibubbu P/S Lwebidaali C/U P/S Lwendezi P/S Nampongerwa P/S Kensenene P/S Kiwumulo P/S Kyamatafaali P/S Lwekishugi P/S Kolanolya P/S Lwemiyaga P/S Kabusirabo P/S Malongo Baptist P/S Kamazzi P/S Kikoba P/S Kalagala COPE Kigeya COPE St. Joseph Lwensambya P/S Lwebidaali Muslim P/S LWENGO SUB-COUNTY Bajjabegonza P/S Lwerudesu P/S Musubiro C/U P/S Musubiro R/C P/S Nakyenyi P/S Balimanyankya P/S Kalisizo P/S Kasserutwe P/S Kyetume P/S Misenyi P/S Namisunga R/C Nkuny P/S Kigusa P/S Kyanjovu P/S Luti Junior P/S Lwetamu Baptist P/S Bugonzi C/U P/S Namisunga Madarasat P/S St. Kizito Lwengo P/S Nakalinzi P/S LWENGO TOWN COUNCIL Kaseese P/S Mbirizi Muslem P/S	161 (Kigusa c/u primary school Balimanyankya pprimary school Nakyenyi primary school Kaseese primary school Kyanjovu primary school Mbirizi muslim primary school Bishop ssenyonjo primary school St. Barnabas kabalungi primary Musuubiro r/c primary school Musuubiro c/u primary school Namisunga madarasat primary school Luti junior baptist primary school Nakalinzi church of ug primary school Kyetume primary school Misenyi primary school Bugonzi c/u lwengo primary school Nakiyaga primary school Nkuny primary school St. Joseph's kalisizo primary school Sseke primary school Kaboyo primary school Good samaritan of nakateete Namugongo primary school Kiwangala day & board primary school St. Timothy bunyere primary school Namulanda primary school Bukumbula primary school Ngereko primary school Kyanukuzi st. Philip pri sch Kagganda church of uganda primary school Bigando st. Joseph primary school St. Herman nkoni primary school Emmanuel kitambuza primary school Kabwami c/u primary school Kabwami r/c primary school Mitimikalu primary school Kimwanyi primary school Nzizi primary school Kabulassoke primary school Kagganda muslim primary school St.aloysius kabukolwa primary school Kasaana sda primary school Kasaana – bukoto primary school school	100.00	
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyasanga Modern P/S	Kasserutwe p/sch-upe			
	Hope bulemere p/s			
KYAZANGA TOWN COUNCIL	Kyamaganda mixed p/sch			
Nakateete Muslim P/S	Kikonge p/sch-upe			
Kabaseegu P/S	St. Clare nkoni mixed p/s			
Luyembe P/S	Nkokonjeru pent. School			
St. Mary's Kitooro P/S	Busumbi p/sch-upe			
Kitooro Hill View P/S	Nkundwa p/s			
Kyasanga Standard P/S	Kayirira p/sch-upe			
	Kabusirabo p/sch			
	Malongo baptist primary school			
KKINGO SUB-COUNTY	Kamazzi st. Charles p/school			
Kaganda C/U P/S	Lwemiyaga primary school			
Bigando P/S	Namabaale primary school			
St. Herman Nkoni P/S	Mbiriizi re primary school			
Emmanuel Kitambuza P/S	St. Joseph's kinoni primary school			
Kabwami C/U P/S	St. Joseph kyassonko p/school			
Kabwami R/C P/S	Kyembazzi primary school			
Mitimikalu P/S	Kyoko primary school.			
Kimwanyi P/S	Ssenya primary school			
Nzizi P/S	Busibo primary school			
Kabulasoke P/S	Jjaga primary school			
Kaganda Muslem P/S	Makondo primary school			
Kabukolwa P/S	St. Michael kikoba primary school, kisosso Parents p/s,			
Kasaana SDA P/S	Uganda Marty'rs Kisosso ,			
Kasaana Bukoto P/S	Kkingo Parents p/s Victoria p/s, Bishop Ddungu P/S ,			
Kikonge P/S	Busubi p/s, Bright Stars, Homes			
St. Clare Nkoni P/S	Daralen p/s , Katovu High			
Kyoko P/S	wayp/s, Katou Modern, Kitooto			
Ssenya P/S	Hill View)			
Kissoso Parents P/S				
Kkingo Parents P/S				
St. Marys Kabukolwa P/S				
Kaswa Day and Boarding P/S				
NDAGWE SUB-COUNTY				
Kanyogoga P/S				
Makondo P/S				
Kitambuza Ndagwe P/S				
Bunjako P/S				
Naanywa P/S				
Ndagwe Muslem P/S				
Kasozi P/S				
Namabaale P/S				
Kyakwerebera P/S				
Kayirira P/S				
Nakateete St. Atanans P/S				
Kyaterekera P/S				
Jjaga P/S				
Kyeyagalire P/S				
Kibingekito P/S				
kijjajjasi P/S				
Mirembe P/S				
Kaggogwa P/S				
Biva Education Centre P/S				
St. Maraia Goretti Kyamukama P/S				
Kaapa New Hope P/S)				

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A n/a

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,707	1,916	70.8%
227001 Travel Inland	10,340	4,959	48.0%
227004 Fuel, Lubricants and Oils	15,487	15,206	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,366	22,080	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,366	22,080	72.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No Challenge

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

Nine monthly staff salaries for four staff paid. Two monthly progressive report prepared and submitted to line Ministry. Performer invoice for serving the grader collected from FAW (Africa) group LTD

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	2,992	374.0%
221014 Bank Charges and other Bank related costs	650	283	43.5%
211101 General Staff Salaries	21,207	17,720	83.6%
227001 Travel Inland	6,200	5,156	83.2%
227004 Fuel, Lubricants and Oils	5,008	780	15.6%
Wage Rec't:	21,207	17,720	83.6%
Non Wage Rec't:	12,658	9,211	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,865	26,930	79.5%

Output: Promotion of Community Based Management in Road Maintenance

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Roads maintained using labour based system.	District Roads maintained using labour based system.	0	No Challenge
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Expenditure

221003 Staff Training	5,473	2,072	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,473	2,072	37.9%
Donor Dev't:		0	0.0%
Total	5,473	2,072	37.9%

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

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	0	No challenge.
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (Funds transfered to town councils)	0 (Funds not transferred.)	0	No challenge.
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	0	68,621	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		68,621	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	68,621	0.0%

Output: District Roads Maintenance (URF)

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Abscondment of Senior Assistant Engineering officer from duty leads to slow down the progress of work.
Length in Km of District roads routinely maintained	234 (Road works on Kitooro Lusaka 9.2km, Lwengo Micunda Makondo 12.5km, Karyamenvu Busibo 6km Kinoni Kyamaganda Kisekka 8.6km and Nakenyeni Buzinga 2.2km roads executed and 204km of maintained on routine)	22 (Kyetume -Kawuniro road maintained and Makondo micunda Lwengo maintained)	9.40	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	237,862	101,785	42.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	237,862	<i>Non Wage Rec't:</i> 101,785	<i>Non Wage Rec't:</i> 42.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	237,862	Total 101,785	Total 42.8%	

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

Non Standard Outputs:	Vehicles and road equipments maintained and repaired	Grader maintained and Vehicle maintained.	0	No Challenge .
<i>Expenditure</i>				
231005 Machinery and Equipment	30,777	21,427	69.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	30,777	<i>Non Wage Rec't:</i> 21,427	<i>Non Wage Rec't:</i> 69.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	30,777	Total 21,427	Total 69.6%	

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

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done and rent for Lwengo District offices paid	Cao's table repaired.	0	Repair of Cao's table was not budgeted for.yet we had to repair it.
<i>Expenditure</i>				
231001 Non-Residential Buildings	52,515	70	0.1%	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,515	Domestic Dev't:	70	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,515	Total	70	Total	0.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, 152 site visits, 4 Quarterly reports written and delivered to line Ministry. 400 old water points visited data collected and analysed, 12 conducted these include planning & advocacy, Co-ordination and Extension Staff meetings.	Three quarterly reports prepared and delivered to line Ministry. 50 Ferro-cement tanks , One latrine(4-stance pit latrine) and 8 shallow wells certified and paid, Salaries for four staffs paid	0	Community contribution toward ferro-cement tanks is still a problem and at times delays the planned works.
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Expenditure

211101 General Staff Salaries	10,605	22,171	209.1%		
221014 Bank Charges and other Bank related costs	0	298	N/A		
227001 Travel Inland	10,000	5,415	54.1%		
227004 Fuel, Lubricants and Oils	10,000	4,780	47.8%		
Wage Rec't:	10,605	Wage Rec't:	22,171	Wage Rec't:	209.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,526	Domestic Dev't:	10,493	Domestic Dev't:	39.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,131	Total	32,664	Total	88.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-	0 (Not yet done)	.00	Testing of water sources is not yet completed the challenge is lack of water testing kit .
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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7b. Water

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

No. of supervision visits during and after construction

1500 (25 shallow wells and 5 deep bore holes; 20 boreholes and 15 shallow wells; 1350 old water points and 67 ferro-cement tanks.)

78 (70 ferro-cement tanks and 8 Shallow well supervised in sub counties Kyazanga,Lwengo Ndagwe and Malongo , one toilet in kisseka subcounty at Kiwangala T/c plus 8 shallow well at the following locations;-
 Subcounty -Parish-Village
 1.Lwengo- Nkunya-Kyanjovu
 2.Kkingo- Kitteredde-Kabona
 3.Lwengo- Nkunya-Mayira'B'
 4.Lwengo- Kyawagoonya-
 Nakalinzi
 5..Kkingo- Kisansala- Kabwami
 6..Kkingo- Kaganda- Kyoko
 7..Kkingo- Kitteredde-Kisoso
 8..Kkingo- Kasaana- Bigando)

5.20

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water points tested for quality	20 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-.Kyazanga-Kakooma-Kakooma; 13-.Kyazanga-Katuuro-Katuuro 14-.Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17-.Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19-.Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	0 (Not yet done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (Not planned for.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At Lwengo District Headquarters)	1 (One coordination held at the district headquarter)	25.00	
Non Standard Outputs:	1350 old water points are expected to be visited.	Not yet done		

Expenditure

211103 Allowances	635	635	100.0%
224003 Classified Expenditure	5,432	4,411	81.2%
227004 Fuel, Lubricants and Oils	3,824	4,175	109.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,891	<i>Domestic Dev't:</i> 9,221	<i>Domestic Dev't:</i> 93.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,891	Total 9,221	Total 93.2%

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

No. of public sanitation	0 (Not planned for.)	0 (Not planned for)	0	un budgeted activity.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

sites rehabilitated

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	68 (The entire District of Lwengo)	0 (N/a)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0	
No. of water points rehabilitated	25 (Water points rehabilitated.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	community trained in the critical requirement before the construction of water points.		

Expenditure

227001 Travel Inland	36,380	15,667	43.1%
227004 Fuel, Lubricants and Oils	3,440	2,700	78.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	13,667	59.4%
Domestic Dev't:	9,410	4,700	49.9%
Donor Dev't:	56,320	0	0.0%
Total	88,730	18,367	20.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	140 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana;	175 (Item-Sub county-Parish-Village1.Lwengo- Nkunyukyanjovu 2.Kkingo- Kitteredde-Kabona 3.Lwengo- Nkuny-Mayira'B' 4.Lwengo- Kyawagoonya-Nakalinzi 5..Kkingo- Kisasala- Kabwami 6..Kkingo- Kaganda- Kyoko 7..Kkingo- Kitteredde-Kisoso 8..Kkingo- Kasaana- Bigando 9-Kkingo--Kiteredde-Kisoso(Hassan) 10-Lwengo-Kitto-Misenyi 11-malongo-Malongo-Lwengenyi 12-Ndagwe-Makondo-Luyiyi 13-Kkingo-Kaganda-Kaganda 14-kkingo-Nkoni-Kyabogo 15-Kkingo-Kiteredde-Mawungwe 16-Kkingo-Kasaana-Nakatooke 17-Kiseka-Nakalembe-Kibale 18-Kisseka-Kiwangala-Lukindu 19Kisseka-Kankamba-Bulemere 20-Kisseka-Ngereko-Buyoga'B' 21Kisseka-Ngereko-Kalugulu	125.00	Changes in planned site location disrupts the reporting.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	18-Ndagwe-Mpumudde-Mpumudde;	22-Kisseka-Nakatete-Kirayangoma		
	19.-Ndagwe-Ndagwe-Kibingekito	23-Kisseka-Kiwangala-Katooke		
	20-Ndagwe-Ndagwe-Ndagwe.)	24-Kisseka-Busubi-Busubi		
		25-Kisseka-Kiwangala-Kalububu)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Item-Sub county-Parish-Village 1-Kisseka-Busubi-Kyetume; 2-Kisseka-Kikenene-Lubanda; 3-. Kisseka-Kiwangala-Kiwangala; 4-Kisseka-Nakalembe-Kyangwe; 5.-Kisseka-Nakateete-Ddegeya; 6.-Kisseka-Ngereko-Kyanukuzi; 7.-Kkingo-Kaganda-Kyoko; 8.-Kkingo-Kasaana-Kamenyamiggo; 9.-Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-Kakooma; 13.-Kyazanga-Katuuro-Katuuro 14.-Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17.-Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19.-Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	0 (Not planned for.)	.00	
No. of water and Sanitation promotional events undertaken	1 (celebration of Sanitation week and water day at Nkuny parish Lwengo sub county)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisseka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs. 8-Radio programmes, 4No. On CBS)	7 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisseka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)	63.64	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	25 (Item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngerek-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12-.Kyazanga-Kakooma-Kakooma; 13-.Kyazanga-Katuuro-Katuuro 14-.Lwengo-Kito-Bilasana; 15-Lwengo-Kyawagoonya-Kyawagoonya; 16-Lwengo-Musubiro-Musubiro; 17-.Ndagwe-Makondo-Kasaana; 18-Ndagwe-Mpumudde-Mpumudde; 19-.Ndagwe-Ndagwe-Kibingekito 20-Ndagwe-Ndagwe-Ndagwe.)	25 (Item-Sub county-Parish-Village 1.Lwengo- Nkunya-Kyanjovu 2.Kkingo- Kitteredde-Kabona 3.Lwengo- Nkunya-Mayira'B' 4.Lwengo- Kyawagoonya-Nakalinzi 5..Kkingo- Kisasala- Kabwami 6..Kkingo- Kaganda- Kyoko 7..Kkingo- Kitteredde-Kisoso 8..Kkingo- Kasaana- Bigando 9-Kkingo--Kiteredde-Kisoso(Hassan) 10-Lwengo-Kitto-Misenyi 11-malongo-Malongo-Lwengenyi 12-Ndagwe-Makondo-Luyiyi 13-Kkingo-Kaganda-Kaganda 14-kkingo-Nkoni-Kyabogo 15-Kkingo-Kiteredde-Mawungwe 16-Kkingo-Kasaana-Nakatooke 17-Kiseka-Nakalembe-Kibale 18-Kiseka-Kiwangala-Lukindu 19Kiseka-Kankamba-Bulemere 20-Kiseka-Ngerek-Kalugulu 21Kiseka-Ngerek-Kalugulu 22-Kiseka-Nakatete-Kirayangoma 23-Kiseka-Kiwangala-Katooke 24-Kiseka-Busubi-Busubi 25-Kiseka-Kiwangala-Kalububu)	100.00	
Non Standard Outputs:	.Four radio programme made,and trainings on critical requirements to all the 27 water sources made.	no activity carried out		

Expenditure

221010 Special Meals and Drinks	3,000	378	12.6%
227001 Travel Inland	6,000	6,000	100.0%
227004 Fuel, Lubricants and Oils	0	991	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,501	7,369	47.5%
Donor Dev't:		0	0.0%
Total	15,501	7,369	47.5%

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

0	Community contribution toward ferro-cement construction is still
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	67 ferro cement tanks, for house holds yet to be identified	50 ferro cement tanks, at house holds constructed in subcounties of Ndagwe,kyazanga,Lwengo and Malongo.		achallenge it delays the planned works another challenge is that the distances between the tanks is so long for the mobilization and supervision.
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Expenditure

231007 Other Structures	143,854	108,157	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	166,854	108,157	64.8%
Donor Dev't:		0	0.0%
Total	166,854	108,157	64.8%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 four stance lined pit latrine at Ndeeba trading centre, Ndagwe sub county)	1 (1 four stance pit latrine was carried forward from previous F/Y2012/13 complete at Kiwangala T/C in Kisseka Subcounty.)	100.00	Not applicable
Non Standard Outputs:	Not Planned for.	Not applicable		

Expenditure

231007 Other Structures	13,661	8,925	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,661	8,925	65.3%
Donor Dev't:		0	0.0%
Total	13,661	8,925	65.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (item-Sub county-Parish-Village 1-Kisekka-Busubi-Kyetume; 2-Kisekka-Kikenene-Lubanda; 3-. Kisekka-Kiwangala-Kiwangala; 4-.Kisekka-Nakalembe-Kyangwe; 5-.Kisekka-Nakateete-Ddegeya; 6-.Kisekka-Ngereko-Kyanukuzi; 7-.Kkingo-Kaganda-Kyoko; 8-.Kkingo-Kasaana-Kamenyamiggo; 9-.Kkingo-Kisansala-Kisansala; 10-Kkingo-Kiteredde-Kiteredde; 11-Kkingo-Ssenya-Ssenya; 12.-Kyazanga-Kakooma-	8 (Subcounty -Parish-Village 1.Lwengo- Nkunyu-Kyanjovu 2.Kkingo- Kitteredde-Kabona 3.Lwengo- Nkunyu-Mayira'B' 4.Lwengo- Kyawagoonya-Nakalinzi 5..Kkingo- Kisasala- Kabwami 6..Kkingo- Kaganda- Kyoko 7..Kkingo- Kitteredde-Kisoso 8..Kkingo- Kasaana- Bigando)	40.00	N/A
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kakooma;
 13.-Kyazanga-Katuuro-Katuuro
 14.-Lwengo-Kito-Bilasana;
 15.-Lwengo-Kyawagoonya-Kyawagoonya;
 16.-Lwengo-Musubiro-Musubiro;
 17.-Ndagwe-Makondo-Kasaana;
 18.-Ndagwe-Mpumudde-Mpumudde;
 19.-Ndagwe-Ndagwe-Kibingekito
 20.-Ndagwe-Ndagwe-Ndagwe.)

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	153,404	50,663	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,404	50,663	33.0%
Donor Dev't:		0	0.0%
Total	153,404	50,663	33.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 0 (Not planned for) 0 (Not planned for.) 0 N/a

No. of deep boreholes rehabilitated 20 (Borehole rehabilitation as below;
 Qty-Sub county-Parish
 5No.-Kisekka-Nakateete;
 5No.-Kkingo-Kisansala;
 1No.-Kyazanga-Bijaaba;
 3No.-Lwengo-Musubiro;
 1No.-Malongo-Mpumudde;
 3No.-Ndagwe-Makondo

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

Non Standard Outputs: N/a N/a

Expenditure

231007 Other Structures	60,126	2,218	3.7%
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,126	<i>Domestic Dev't:</i>	2,218	<i>Domestic Dev't:</i>	3.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,126	Total	2,218	Total	3.7%

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

No. Of water quality tests conducted	50 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains conducted.)	35 (Physical, chemical and biological water tests at production wells and supply mains and sub-mains)	70.00	N/a
Volume of water produced	265000 (55000m ³ , 110,000m ³ and 100,000m ³ of water to be produced and billed at Kyazanga; Mbirizi and Kinoni water system respectively.)	198750 (Kyazanga, Mbirizi, and Kinoni water systems.)	75.00	
Non Standard Outputs:	N/a	N/a		

Expenditure

223006 Water	18,000	13,500	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,000	Total	13,500
			Total
			75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	staff salaries paid. Sector activities coordinated.	0	some staff have not accessed salary.
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Expenditure

211101 General Staff Salaries	35,226	13,185	37.4%
221002 Workshops and Seminars	0	640	N/A
221011 Printing, Stationery, Photocopying and Binding	500	271	54.2%

Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	354	239	67.5%	
227001 Travel Inland	750	1,068	142.4%	
227004 Fuel, Lubricants and Oils	480	239	49.8%	
Wage Rec't:	35,226	Wage Rec't: 13,185	Wage Rec't: 37.4%	
Non Wage Rec't:	2,200	Non Wage Rec't: 2,457	Non Wage Rec't: 111.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	37,426	Total 15,642	Total 41.8%	

Output: Stakeholder Environmental Training and Sensitisation

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Support from the chairperson LCV's initiative towards the LED program led to the over performance in the sector.

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-39 community projects supported (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -450 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 88.2% CDW vacancies filled at both the district and LLGs - payment of salaries for CDWs at the district advocated for -6 major planning reports produced -200 CBOs reached (40 Kisekka, 30 Lwengo, 20 Ndagwe, 20 Malongo, 20 Kyazanga, 30 Kkingo, 20 Lwengo TC, 20 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.	-38 community projects assessed for CDD support (4 in Malongo, 6 in Kyazanga TC, 5 in Kisekka, 4 in Lwengo s/c, 4 in Kyazanga s/c, 10 in Lwengo TC, 1 in Kkingo and 3 in Ndagwe s/counties) -2 CDWs paid salaries at the district hqtr (SCDO & SPSWO) -6 majo		
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Expenditure

222001 Telecommunications	80	30	37.5%
211101 General Staff Salaries	28,277	18,756	66.3%
221011 Printing, Stationery, Photocopying and Binding	60	236	394.1%
221014 Bank Charges and other Bank related costs	600	551	91.8%
227001 Travel Inland	3,000	2,335	77.8%
227004 Fuel, Lubricants and Oils	2,832	420	14.8%
Wage Rec't:	28,277	18,756	66.3%
Non Wage Rec't:	4,698	2,342	49.9%
Domestic Dev't:	1,874	1,230	65.6%
Donor Dev't:		0	0.0%
Total	34,849	22,328	64.1%

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	40 (20 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -20 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	1 (-1 homeless child resettled with his family in Mbarara district.)	2.50	Inadequate facilitation affected the proper implementation of planned activities.
Non Standard Outputs:	-Timely production of major reports on probation and social welfare done. -25 offenders under community service supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw -100 family cases settled -3 children's home supervised -100 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagw	-3 quarterly report on probation and social welfare produced. -19 Family conflicts settled. -3 incidences of child abuse attended to. -2 children's home supervised(Uganda child care, Kkingo s/county and Kiyumbakimu children's village, Ndagwe s/c)		

Expenditure

227001 Travel Inland	800	435		54.4%
227004 Fuel, Lubricants and Oils	600	140		23.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 575	<i>Non Wage Rec't:</i>	38.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total 575	Total	38.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (-2 training sessions conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe meetings facilitated by CDWs -200 of service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC,	13 (-Supported 8 CDWs to operate and maintain departmental offices in LLGs -Supported 13 CDWs to facilitate village level participatory planning in Kkingo, Kisseka, Lwengo, Ndagwe, Kyazanga, Malongo, Kyazanga TC and Lwengo TC. -Supported 13 CDWs to facilitate community justice in Kkingo, Kisseka, Lwengo, Ndagwe, Kyazanga, Malongo, Kyazanga TC and Lwengo TC.)	92.86	LCV's support towards the LED program led to the registration of many CBOs than planned for.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lwengo, Kisekka, Kkingo, Ndagwe)

-200 of service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
-48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)

-48 functional PDCs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)

-48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))

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

458 CBOs registered(90 in Lwengo, 64 in Ndagwe, 74 in Kisekka, 51 in Malongo, 109 in Kkingo, 49 in Kyazanga, 18 in Lwengo TC, 48 in Kyazanga TC)

Expenditure

227001 Travel Inland	1,597	2,072		129.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,798	2,072	Non Wage Rec't:	74.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,798	2,072	Total	74.1%

Output: Adult Learning

No. FAL Learners Trained	2000 (-2000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -100 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 literacy materials printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	1449 (-1249 FAL Learners trained (357 in Kyazanga s/c, 47 in Kyazanga TC, 183 in Malongo 189 in Kkingo, 442 in Kisekka, 17 in Lwengo, 14 in Ndagwe). -13 CDWs Supported to collect FAL data. -1 FAL Instructors association IGA project supported in Kyazanga s/c. -1 FAL Instructors Association formed in Kisekka s/c -25 FAL supervisors trained from LLGs.)	72.45	Failure to recognize the certification of FAL Learners in the formal education sector affected the enrollment rates.
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	1,480		2,704		182.7%
224002 General Supply of Goods and Services	5,000		2,816		56.3%
227001 Travel Inland	2,207		2,319		105.1%
227004 Fuel, Lubricants and Oils	1,332		573		43.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	11,044	<i>Non Wage Rec't:</i>	8,412	<i>Non Wage Rec't:</i>	76.2%
		<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%
	Total 11,044	Total	8,412	Total	76.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 homeless children settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse attended (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo,	15 (-15 child abuse cases settled at the district hqtres -2 children's homes supervised(1 in Ndagwe and 1 in Kkingo))	25.00	Funds to support the implementation of planned activities were off budget(under health)
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	3,508	900	25.7%
221011 Printing, Stationery, Photocopying and Binding	700	176	25.1%
211103 Allowances	3,232	2,300	71.2%
227001 Travel Inland	5,680	4,976	87.6%
227004 Fuel, Lubricants and Oils	2,240	1,888	84.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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>	15,360	<i>Donor Dev't:</i> 10,240	<i>Donor Dev't:</i> 66.7%
Total	15,360	Total 10,240	Total 66.7%

Output: Support to Youth Councils

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	5 (4 District youth executive and 1 council meeting supported)	2 (1 District youth executive supported (Supported 33 youths leaders to attend the Youths day celebrations in Mukono) 1 District youth executive supported(meetings and monitoring of youth IGA in LLGs, submission of reports to MGLSD).)	40.00	Facilitation not adequate enough to support the implementation of planned activities.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	867	850	98.0%
222001 Telecommunications	80	20	25.0%
224002 General Supply of Goods and Services	524	360	68.7%
227001 Travel Inland	2,000	1,590	79.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,030	2,820	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,030	2,820	70.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	0 (NIL)	.00	The PWD groups which need support are overwhelmingly many although resources available can only support few of them.
Non Standard Outputs:	-8 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported	-Assessed 10 PWD Projects to be supported under PWD Special Grant (1-Ndagwe, 2-Kkingo, 1-Lwego TC, 3-Lwengo s/c, 1-Kyazanga TC, 1-Malongo, 1-Kyazanga s/c -1 District PWD council meeting supported. -2 associations of older persons formed and supervised		

Expenditure

224002 General Supply of Goods and Services	18,930	13,584	71.8%
227001 Travel Inland	2,321	2,613	112.6%
227004 Fuel, Lubricants and Oils	1,602	800	50.0%

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,048	<i>Non Wage Rec't:</i>	16,997	<i>Non Wage Rec't:</i>	73.7%
<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%
Total	23,048	Total	16,997	Total	73.7%

Output: Culture mainstreaming

0 Sector underfunded

Non Standard Outputs:	8 community centres and tele-centres functionalize (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 s/counties and 43 parishes (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) served. -4 Community sports groups supported	-1 Football tournament supported in Kyazanga s/c
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Expenditure

227001 Travel Inland	1,000	600	60.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	600	Total	24.0%

Output: Work based inspections

0 Funds were not

Non Standard Outputs:	-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% of compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -20 labour disputes settled (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	4 Lwork places inspected(2 in Ndagwe, 2 in Kisekka s/c)	Funds were not adequate enough to facilitate the implementation of planned activities.
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Expenditure

227001 Travel Inland	600	352	58.7%
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	352	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	700	Total	352	Total	50.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District women council supported)	2 (-1 District women council meeting supported -7 Women IGA Projects appraised for support under National women council IGA support (1-Ndagwe, 2-Kkingo, 1-Lwengo TC, 2-Kyazanga S/c, 1-Malongo -3 women groups' IGA Projects supported under National women council IGA grant(Kyazanga, Kkingo and Lwengo TC). -3 quarterly women council meeting supported.)	200.00	Delayed election of new women councils has affected performance.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,327	1,172	88.3%
224002 General Supply of Goods and Services	2,000	3,000	150.0%
227001 Travel Inland	600	480	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,030	<i>Non Wage Rec't:</i>	4,652
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,030	Total	4,652
		Total	115.4%

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

Non Standard Outputs:	34 Community projects supported under CDDG	10 Community projects supported under CDDG	0	Disbursement of funds was postponed to 4th quarter due to delayed approval of requisition proposals.
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Expenditure

263101 LG Conditional grants(current)	0	30,720	N/A
<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>	62,773	<i>Domestic Dev't:</i>	30,720
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	62,773	Total	30,720
		Total	48.9%

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 6 S/Cs and all sectors at District headquarters coordinated &supported. Consultations and submission of reports made to line Ministries and Agencies.	0	Population officer was paid one month salary and some planned activities were affected less funding .
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Expenditure

211101 General Staff Salaries	12,724	8,521	67.0%
221009 Welfare and Entertainment	0	66	N/A
221011 Printing, Stationery, Photocopying and Binding	1,345	1,705	126.8%
221014 Bank Charges and other Bank related costs	450	408	90.7%
227001 Travel Inland	3,080	1,634	53.1%
227004 Fuel, Lubricants and Oils	1,655	500	30.2%
Wage Rec't:	12,724	8,521	67.0%
Non Wage Rec't:	4,960	3,689	74.4%
Domestic Dev't:	3,440	624	18.1%
Donor Dev't:		0	0.0%
Total	21,124	12,834	60.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	9 (3 TPC meeting held and 3 sets of minutes prepared.)	75.00	Sustainability plans for completed projects not attended too.
No of qualified staff in the Unit	2 (District population officer and office typist/ secretary)	2 (District population officer and office typist/ secretary)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convined and 8 sets of munites prepared.)	4 (3 council siting convined and 3 set of munites prepared. 2014/15 district annual work plan in plance)	50.00	

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidance to sectors and LLGs. Monitoring of District projects

Expenditure

221010 Special Meals and Drinks	3,600	1,819	50.5%
222001 Telecommunications	26	150	576.9%
227001 Travel Inland	978	900	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,626	1,969	54.3%
Domestic Dev't:	1,278	900	70.4%
Donor Dev't:		0	0.0%
Total	4,904	2,869	58.5%

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

child birth registration under five years was conducted in all sub counties during family heath days supported by UNICEF. Short birth certificates for children under 5 years were printed pending signing.

MRVS program missed oiut important information on printed birth certificate like the village and parish where the particular child is coming from

Expenditure

227001 Travel Inland	59,946	8,332	13.9%
227004 Fuel, Lubricants and Oils	22,182	1,760	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,840	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	23,775	10,092	42.4%
Total	89,615	10,092	11.3%

Output: Project Formulation

Non Standard Outputs: Bid documents prepared, Environmental and social impact assessed, project designs and specification made.

2013/14 LGMSD projects specifics/Bid documents prepared

LGMSD projects are to done during 4th quarter 2013/14

Expenditure

221011 Printing, Stationery, Photocopying and Binding	876	975	111.3%
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Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,776	<i>Domestic Dev't:</i>	975	<i>Domestic Dev't:</i>	35.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,776	Total	975	Total	35.1%

Output: Development Planning

Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implementation of their annual workplans.	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors were oriented in harmonized planning process. Five year District development plan reviewed.	0	Most of staff had no computer skills and some cost centre managers never had accurate personal data of the staff under their supervision.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,108	40	3.6%
227001 Travel Inland	675	568	84.1%
227004 Fuel, Lubricants and Oils	456	980	214.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,339	<i>Domestic Dev't:</i>	1,588
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,239	Total	1,588
			Total
			70.9%

Output: Management Information Systems

Non Standard Outputs:	1 scanner machine procured , public system procured. Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	Planning unit computers serviced & maintained	0	Funds available were not enough to procure public address system
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Expenditure

221008 Computer Supplies and IT Services	3,484	485	13.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,988	<i>Domestic Dev't:</i>	485
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,608	Total	485
			Total
			13.4%

Output: Monitoring and Evaluation of Sector plans

Vote: 599 Lwengo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.	0	Most of the projects visited were not fully sustainable since the developed sustainable plans were not followed
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Expenditure

227001 Travel Inland	3,780	1,516	40.1%
227004 Fuel, Lubricants and Oils	2,205	3,020	137.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,900	500	<i>Non Wage Rec't:</i> 17.2%
<i>Domestic Dev't:</i>	3,085	4,036	<i>Domestic Dev't:</i> 130.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,985	4,536	Total 75.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	Staff salary for Internal Auditor paid upto the end of 3rd quarter. Monitoring of 60 water source in Ndagwe sub county, Lwengo Sub county and Kyazanga Sub county, Value for money Audit carried in Lwengo and Malongo sub counties and both 2nd and Third Q	0	Reason for underperformance on wage is due to Principal Internal Auditor who has been recruited but yet to access payroll. For non wage under performance is due to underfunding.
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Expenditure

227001 Travel Inland	5,557	1,958	35.2%
211101 General Staff Salaries	14,138	9,623	68.1%
<i>Wage Rec't:</i>	14,138	9,623	<i>Wage Rec't:</i> 68.1%
<i>Non Wage Rec't:</i>	8,357	1,958	<i>Non Wage Rec't:</i> 23.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	22,495	11,581	Total 51.5%

Output: Internal Audit

Vote: 599 Lwengo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Internal Department Audits	4 (quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools,17 secondary schools 4 health centres .)	4 (District and LLGs internal audit report for the 2nd and 3rd quarter submitted at HLG using funding under management internal audit)	100.00	These activities were carried out using funding of management of internal audit.
Date of submitting Quaterly Internal Audit Reports	30/06/2014 (qtrly reports submitted in the 2nd week after qtr)	29/04/2014 (2nd and 3rd quarter internal audit report submitted at HLG,OAG-Masaka)	#Error	
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Value for money audit carried SFG projects at Bijjaba Primary school Kyazanga sub county and Lwensambya Primary school in Malongo sub county		

Expenditure

227001 Travel Inland	1,189	1,988	167.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,743	<i>Non Wage Rec't:</i> 1,988	<i>Non Wage Rec't:</i> 53.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,743	Total 1,988	Total 53.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,433,399	<i>Wage Rec't:</i> 7,222,817	<i>Wage Rec't:</i> 69.2%
<i>Non Wage Rec't:</i>	3,194,737	<i>Non Wage Rec't:</i> 2,471,220	<i>Non Wage Rec't:</i> 77.4%
<i>Domestic Dev't:</i>	1,778,374	<i>Domestic Dev't:</i> 1,144,170	<i>Domestic Dev't:</i> 64.3%
<i>Donor Dev't:</i>	355,200	<i>Donor Dev't:</i> 140,233	<i>Donor Dev't:</i> 39.5%
Total	15,761,710	Total 10,978,441	Total 69.7%

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	569,964
Sector: Agriculture				85,231	93,205
<i>LG Function: Agricultural Advisory Services</i>				85,231	93,205
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,231	93,205
LCII: Not Specified				85,231	93,205
Item: 263204 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	0	93,205
			(Funds transferred)		
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	85,231	0
Sector: Works and Transport				9,481	0
<i>LG Function: District, Urban and Community Access Roads</i>				9,481	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,481	0
LCII: Kankamba				1,698	0
Item: 263101 LG Conditional grants					
Kankamba Ngereko		Other Transfers from Central Government	N/A	1,698	0
LCII: Kiwangala				1,132	0
Item: 263101 LG Conditional grants					
Kiwangala Kigaba		Other Transfers from Central Government	N/A	1,132	0
LCII: Nakalembe				1,981	0
Item: 263101 LG Conditional grants					
Kinoni Nakalembe Kibulala		Other Transfers from Central Government	N/A	849	0
Kyamakata Kinoini		Other Transfers from Central Government	N/A	1,132	0
LCII: Nakateete				4,670	0
Item: 263101 LG Conditional grants					
Kankamba Ddegeya		Other Transfers from Central Government	N/A	1,981	0
Buzinga Bukumbula Nkanku		Other Transfers from Central Government	N/A	2,689	0
Sector: Education				447,522	424,142
<i>LG Function: Pre-Primary and Primary Education</i>				89,569	76,276
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,280	2,344

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	569,964
LCII: Central Ward				0	660
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction of a 5 stance lined pit latrine at Good Samaritan Nakateete		Conditional Grant to SFG	Not Started	0	660
LCII: Kikenene				2,280	1,684
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at St. Kizito Kisekka		Conditional Grant to SFG	Completed	2,280	1,684
Output: Latrine construction and rehabilitation				13,355	0
LCII: Kiwangala				13,355	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Kiwangala P/S		Conditional Grant to SFG	Not Started	13,355	0
Output: Provision of furniture to primary schools				2,455	2,250
LCII: Kiwangala				2,455	2,250
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 Three seater Desks at Nakawanga		Conditional Grant to SFG	Completed	2,455	2,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,479	71,682
LCII: Busubi				9,847	10,683
Item: 263101 LG Conditional grants					
Bunyere p/s		Conditional Grant to Primary Education	N/A	3,981	4,087
Sseke p/s		Conditional Grant to Primary Education	N/A	4,687	4,732
Busubi COPE		Conditional Grant to Primary Salaries	N/A	1,179	1,863
LCII: Kankamba				16,553	14,648
Item: 263101 LG Conditional grants					
Hope Bulemere p/s		Conditional Grant to Primary Education	N/A	4,524	3,112
Bukumbula p/s		Conditional Grant to Primary Education	N/A	3,552	3,265

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	569,964
Kyembazzi p/s		Conditional Grant to Primary Education	N/A	3,899	3,488
Nakawanga p/s		Conditional Grant to Primary Education	N/A	4,578	4,782
LCII: Kikenene Item: 263101 LG Conditional grants				12,955	11,181
Namulanda p/s		Conditional Grant to Primary Education	N/A	4,913	2,870
Namugongo p/s		Conditional Grant to Primary Education	N/A	3,911	3,688
Kiwangala p/s		Conditional Grant to Primary Education	N/A	4,131	4,623
LCII: Kinoni Item: 263101 LG Conditional grants				8,744	11,281
Kaboyo p/s		Conditional Grant to Primary Education	N/A	4,444	5,344
Kinoni p/s		Conditional Grant to Primary Education	N/A	4,300	5,937
LCII: Kiwangala Item: 263101 LG Conditional grants				10,549	10,483
St. Kizito Kisekka p/s		Conditional Grant to Primary Education	N/A	2,416	2,534
Kyanukuzi p/s		Conditional Grant to Primary Education	N/A	4,632	4,732
Kyasonko		Conditional Grant to Primary Education	N/A	3,502	3,217
LCII: Nakateete Item: 263101 LG Conditional grants				7,932	8,191
Kyamaganda Mixed p/s		Conditional Grant to Primary Education	N/A	4,016	4,275
Nakateete Baptist p/s		Conditional Grant to Primary Education	N/A	3,916	3,916
LCII: Ngereko Item: 263101 LG Conditional grants				4,899	5,215
Ngereko p/s		Conditional Grant to Primary Education	N/A	4,899	5,215

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent		
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	569,964		
<i>LG Function: Secondary Education</i>				<i>357,953</i>	<i>347,866</i>		
<i>Lower Local Services</i>							
Output: Secondary Capitation(USE)(LLS)				357,953	347,866		
LCII: Busubi				63,771	63,771		
Item: 263101 LG Conditional grants							
Kyanukuzi SS		Conditional Grant to Secondary Education	N/A	63,771	63,771		
LCII: Kankamba				28,493	28,493		
Item: 263101 LG Conditional grants							
St. James Kalugulu ss		Conditional Grant to Secondary Education	N/A	28,493	28,493		
LCII: Kinoni				171,949	171,183		
Item: 263101 LG Conditional grants							
Kinoni Integrated		Conditional Grant to Secondary Education	N/A	70,979	70,213		
Sseke sss		Conditional Grant to Secondary Education	N/A	100,970	100,970		
LCII: Kiwangala				93,740	84,419		
Item: 263101 LG Conditional grants							
St. Bernard Kiswera		Conditional Grant to Secondary Education	N/A	74,778	71,778		
Good Samaritan sss		Conditional Grant to Secondary Education	N/A	18,961	12,641		
Sector: Health				65,544	52,617		
<i>LG Function: Primary Healthcare</i>				<i>65,544</i>	<i>52,617</i>		
<i>Capital Purchases</i>							
Output: Healthcentre construction and rehabilitation				17,553	17,945		
LCII: Kiwangala				17,553	17,945		
Item: 231001 Non Residential buildings (Depreciation)							
completion of kiwangala General ward				Conditional Grant to PHC - development	Completed	14,481	17,945
Item: 281504 Monitoring, Supervision & Appraisal of capital works							
Not Specified monitoring and appraisal of capital devt				Conditional Grant to PHC - development	Completed	3,072	0
Output: OPD and other ward construction and rehabilitation				2,563	3,000		
LCII: Kiwangala				2,563	3,000		
Item: 231001 Non Residential buildings (Depreciation)							

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	569,964
rentation payment for rehabilitation of general ward.	Kiwangala HCIV	Conditional Grant to PHC - development	Works Underway	2,563	3,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,914	12,410
LCII: Kinoni				11,909	7,326
Item: 263104 Transfers to other govt. units					
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	N/A	7,005	2,912
Asiika Obulamu II		Conditional Grant to PHC- Non wage	N/A	4,904	4,414
LCII: Ngereko				7,005	5,084
Item: 263104 Transfers to other govt. units					
Kyamaganda HC III		Conditional Grant to PHC- Non wage	N/A	7,005	5,084
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,515	19,262
LCII: Kikenene				1,591	1,086
Item: 263104 Transfers to other govt. units					
Kikenene HCII		Conditional Grant to PHC- Non wage	N/A	1,591	1,086
LCII: Kinoni				6,363	4,974
Item: 263104 Transfers to other govt. units					
Kinoni HCIII		Conditional Grant to PHC- Non wage	N/A	6,363	4,974
LCII: Kiwangala				16,970	12,167
Item: 263104 Transfers to other govt. units					
Kiwangala HCIV		Conditional Grant to PHC Salaries	N/A	16,970	12,167
LCII: Nakateete				1,591	1,036
Item: 263104 Transfers to other govt. units					
Nakateete HCII		Conditional Grant to PHC - development	N/A	1,591	1,036
Sector: Water and Environment				52,416	0
LG Function: Rural Water Supply and Sanitation				52,416	0
<i>Capital Purchases</i>					
Output: Shallow well construction				46,950	0
LCII: Busubi				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow well	Busubi	Conditional transfer for Rural Water	Works Underway	5,550	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		670,439	569,964
LCII: Kankamba				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Bizinga	Conditional transfer for Rural Water	Works Underway	5,550	0
LCII: Kikenene				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kalegero	Conditional transfer for Rural Water	Works Underway	5,550	0
LCII: Kiwangala				10,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kalububu, Lukindu/Senkubuge	Conditional transfer for Rural Water	Works Underway	10,100	0
LCII: Nakalembe				15,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kibaale,Kaboyo.isa,Katooke	Conditional transfer for Rural Water	Works Underway	15,650	0
LCII: Ngereko				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kalugulu	Conditional transfer for Rural Water	Works Underway	4,550	0
Output: Borehole drilling and rehabilitation				5,466	0
LCII: Kiwangala				5,466	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiwangala'B',Migongo,	Conditional transfer for Rural Water	Not Started	5,466	0
Sector: Social Development				10,245	0
LG Function: Community Mobilisation and Empowerment				10,245	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,245	0
LCII: Not Specified				10,245	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	10,245	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	409,024
Sector: Agriculture				74,661	79,761
<i>LG Function: Agricultural Advisory Services</i>				<i>74,661</i>	<i>79,761</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,661	79,761
LCII: Not Specified				74,661	79,761
Item: 263204 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	0	79,761
			(Funds transferred)		
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	74,661	0
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Sector: Works and Transport				4,783	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,783</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,783	0
LCII: Kasaana				1,132	0
Item: 263101 LG Conditional grants					
Nkalwe Kabwami Mitimikalu		Other Transfers from Central Government	N/A	1,132	0
LCII: Nkoni				2,236	0
Item: 263101 LG Conditional grants					
Nkoni Kyambogo		Other Transfers from Central Government	N/A	2,236	0
LCII: Ssenya				1,415	0
Item: 263101 LG Conditional grants					
Kkingo Kitambuza Kajjansembe		Other Transfers from Central Government	N/A	1,415	0
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Sector: Education				270,190	288,970
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,994</i>	<i>127,775</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,189	59,640
LCII: Central Ward				0	2,238
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction of a 5 stance lined pit latrine at St. Kizito Kisseka P/S		Conditional Grant to SFG	Not Started	0	2,238
LCII: Church Ward				0	23,462
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	409,024
Latrine construction of a 5 stance pit latrine at Kaganda P/s		Conditional Grant to SFG	Not Started	0	23,462
LCII: Kagganda Item: 231001 Non Residential buildings (Depreciation)				33,937	31,693
Construction of a 2 Classrooms block with an Office store at Kaganda C.U Primary School		Conditional Grant to SFG	Completed	33,937	31,693
LCII: Kasaana Item: 231001 Non Residential buildings (Depreciation)				2,252	2,247
Construction of a 2 Classrooms block with an Office store at Kabukolwa		Conditional Grant to SFG	Completed	2,252	2,247
Output: Provision of furniture to primary schools				2,455	2,250
LCII: Nkoni Item: 231006 Furniture and fittings (Depreciation)				2,455	2,250
Procurement of 22 Three seater Desks at St. Herman Nkoni		Conditional Grant to SFG	Completed	2,455	2,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,350	65,885
LCII: Kagganda Item: 263101 LG Conditional grants				15,559	15,303
Kyoko p/s		Conditional Grant to Primary Education	N/A	2,556	2,899
Kabulasoke p/s		Conditional Grant to Primary Education	N/A	3,619	3,615
Kaganda C/U p/s		Conditional Grant to Primary Education	N/A	2,347	2,698
Kaganda Moslem p/s		Conditional Grant to Primary Education	N/A	2,897	2,371
Kikonge p/s		Conditional Grant to Primary Education	N/A	4,140	3,721
LCII: Kasaana Item: 263101 LG Conditional grants				16,422	13,679
Kabukolwa p/s		Conditional Grant to Primary Education	N/A	3,492	3,992

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	409,024
Kasaana Bukoto p/s		Conditional Grant to Primary Education	N/A	3,988	3,102
Nzizi p/s		Conditional Grant to Primary Education	N/A	4,828	3,779
Kasaana SDA p/s		Conditional Grant to Primary Education	N/A	4,114	2,807
LCII: Kisansala Item: 263101 LG Conditional grants				7,130	8,561
Kabwami R/C p/s		Conditional Grant to Primary Education	N/A	3,435	4,174
Kabwami C/U p/s		Conditional Grant to Primary Education	N/A	3,695	4,387
LCII: Kiteredde Item: 263101 LG Conditional grants				4,397	4,469
Kimwanyi p/s		Conditional Grant to Primary Education	N/A	4,397	4,469
LCII: Nkoni Item: 263101 LG Conditional grants				9,951	10,933
St. Clare Nkoni p/s		Conditional Grant to Primary Education	N/A	4,660	4,584
St. Herman Nkoni p/s		Conditional Grant to Primary Education	N/A	5,291	6,349
LCII: Not Specified Item: 263101 LG Conditional grants				3,922	3,138
Bigando p/s		Conditional Grant to Primary Education	N/A	3,922	3,138
LCII: Ssenya Item: 263101 LG Conditional grants				12,970	9,802
Ssenya p/s		Conditional Grant to Primary Education	N/A	4,264	3,644
Emmanuel Kitambuza		Conditional Grant to Primary Education	N/A	4,254	3,320
Mitimikalu p/s		Conditional Grant to Primary Education	N/A	4,452	2,838
LG Function: Secondary Education				161,196	161,196
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,196	161,196

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	409,024
LCII: Kagganda				59,577	59,577
Item: 263101 LG Conditional grants					
St. Edward Kkingo		Conditional Grant to Secondary Education	N/A	59,577	59,577
LCII: Nkoni				75,809	75,809
Item: 263101 LG Conditional grants					
St. Clement Nkoni		Conditional Grant to Secondary Education	N/A	75,809	75,809
LCII: Ssenya				25,809	25,809
Item: 263101 LG Conditional grants					
Kaswa high School		Conditional Grant to Secondary Education	N/A	25,809	25,809
Sector: Health				18,783	14,302
LG Function: Primary Healthcare				18,783	14,302
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,010	10,169
LCII: Kiteredde				7,005	5,084
Item: 263104 Transfers to other govt. units					
Kimwanyi HCIII		Conditional Grant to PHC- Non wage	N/A	7,005	5,084
LCII: Nkoni				7,005	5,084
Item: 263104 Transfers to other govt. units					
Nkoni HC III		Conditional Grant to PHC- Non wage	N/A	7,005	5,084
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,773	4,133
LCII: Kagganda				0	1,006
Item: 263104 Transfers to other govt. units					
Kagganda H/CII		Conditional Grant to PHC - development	N/A	0	1,006
LCII: Kasaana				1,591	1,086
Item: 263104 Transfers to other govt. units					
Kasana HCII		Conditional Grant to PHC- Non wage	N/A	1,591	1,086
LCII: Kisansala				1,591	1,056
Item: 263104 Transfers to other govt. units					
Kasaasala HCII		Conditional Grant to PHC- Non wage	N/A	1,591	1,056
LCII: Ssenya				1,591	986
Item: 263104 Transfers to other govt. units					

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	409,024
Ssenya		Conditional Grant to PHC - development	N/A	1,591	986
Sector: Water and Environment				55,416	23,490
LG Function: Rural Water Supply and Sanitation				55,416	23,490
<i>Capital Purchases</i>					
Output: Shallow well construction				49,950	23,490
LCII: Kagganda				16,650	14,141
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kyoko, Kaganda/Kiyinji, & Kabwami	Conditional transfer for Rural Water	Completed	16,650	14,141
LCII: Kasaana				11,100	9,349
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Nakatooke & Kamenyamiggo	Conditional transfer for Rural Water	Completed	11,100	9,349
LCII: Kiteredde				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow wells	Kissoso/Kateregga, Kissoso/Hassan	Conditional transfer for Rural Water	Works Underway	11,100	0
LCII: Nkoni				11,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kyabogo/Eria, Mawungwe	Conditional transfer for Rural Water	Works Underway	11,100	0
Output: Borehole drilling and rehabilitation				5,466	0
LCII: Kasaana				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kamenyamiggo	Conditional transfer for Rural Water	Not Started	2,733	0
LCII: Ssenya				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Senya/Ddumba	Conditional transfer for Rural Water	Not Started	2,733	0
Sector: Social Development				6,745	2,500
LG Function: Community Mobilisation and Empowerment				6,745	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,745	2,500
LCII: Not Specified				6,745	2,500
Item: 263101 LG Conditional grants					
LLG Community development department		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	2,500

Vote: 599 Lwengo District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		430,578	409,024
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	6,745	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	609,270
Sector: Agriculture				61,141	66,291
<i>LG Function: Agricultural Advisory Services</i>				<i>61,141</i>	<i>66,291</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,141	66,291
LCII: Not Specified				61,141	66,291
Item: 263204 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	0	66,291
			(Funds transferred)		
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	61,141	0
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Sector: Works and Transport				78,089	32,752
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,089</i>	<i>32,752</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,089	32,752
LCII: Bijaaba				38,260	32,752
Item: 263101 LG Conditional grants					
Karyamenvu _Busibo		Other Transfers from Central Government	N/A	32,600	32,752
Kitooro Ndagwe		Other Transfers from Central Government	N/A	5,660	0
LCII: Kakooma				4,670	0
Item: 263101 LG Conditional grants					
Nkundwa Kakoma		Other Transfers from Central Government	N/A	1,840	0
Kyazanga Birunuma Kakoma		Other Transfers from Central Government	N/A	2,830	0
LCII: Katuulo				3,679	0
Item: 263101 LG Conditional grants					
Kitooro Katuuro		Other Transfers from Central Government	N/A	3,679	0
LCII: Lyakibirizi				31,480	0
Item: 263101 LG Conditional grants					
Kitooro Lusaka road		Other Transfers from Central Government	N/A	31,480	0
<hr/>					
Sector: Education				488,354	408,444
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,635</i>	<i>114,813</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,183	13,879
LCII: Bijaaba				62,183	13,879

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	609,270
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an office store at Bijaaba SDA P/S		Conditional Grant to SFG	Not Started	47,450	0
Construction of a 2 Classrooms block with an Office store at Busumbi Primary School		Conditional Grant to SFG	Completed	14,733	13,879
Output: Latrine construction and rehabilitation				4,497	4,360
LCII: Katuulo				4,497	4,360
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Busumbi Primary School		Conditional Grant to SFG	Completed	4,497	4,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,955	96,574
LCII: Bijaaba				23,684	19,894
Item: 263101 LG Conditional grants					
Bijaaba A Cope		Conditional Grant to Primary Education	N/A	1,402	2,262
Bijaaba B Cpo		Conditional Grant to Primary Education	N/A	2,135	1,686
Bijaaba Islamic		Conditional Grant to Primary Education	N/A	4,129	3,370
Bijaaba SDA		Conditional Grant to Primary Education	N/A	4,678	2,797
St. John Kalyamenvu p/s		Conditional Grant to Primary Education	N/A	2,188	2,711
Nkokonjeru p/s		Conditional Grant to Primary Education	N/A	4,980	3,353
Lyangoma p/s		Conditional Grant to Primary Education	N/A	4,171	3,715
LCII: Kakooma				37,734	39,269
Item: 263101 LG Conditional grants					
Birinuma		Conditional Grant to Primary Education	N/A	3,965	3,960

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	609,270
Busibo p/s		Conditional Grant to Primary Education	N/A	3,505	3,871
Lusaka Pentecostal p/s		Conditional Grant to Primary Education	N/A	4,438	4,228
Kengwe p/s		Conditional Grant to Primary Education	N/A	3,754	3,715
Kanoni p/s		Conditional Grant to Primary Education	N/A	4,240	4,524
Kagoogwa p/s		Conditional Grant to Primary Education	N/A	3,201	3,751
Kabaseegu p/s		Conditional Grant to Primary Education	N/A	4,679	3,950
Kisaana Bataka p/s		Conditional Grant to Primary Education	N/A	3,992	4,896
St. Marys' Kitooro p/s		Conditional Grant to Primary Education	N/A	2,345	2,758
Nkundwa p/s		Conditional Grant to Primary Education	N/A	3,616	3,616
LCII: Katuulo Item: 263101 LG Conditional grants				23,581	25,234
Busumbi p/s		Conditional Grant to Primary Education	N/A	4,162	3,335
Lubaale p/s		Conditional Grant to Primary Education	N/A	2,960	3,420
Nakateete Moslem p/s		Conditional Grant to Primary Education	N/A	4,437	5,582
Luyembe p/s		Conditional Grant to Primary Education	N/A	3,254	3,670
Ngugo p/s		Conditional Grant to Primary Education	N/A	4,207	3,788
Katuulo p/s		Conditional Grant to Primary Education	N/A	4,561	5,441
LCII: Lyakibirizi Item: 263101 LG Conditional grants				12,956	12,177

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	609,270
ST. Jude Kyazanga p/s		Conditional Grant to Primary Education	N/A	4,457	3,011
Lyakibirizi p/s		Conditional Grant to Primary Education	N/A	3,549	4,555
Lusaka Moslem p/s		Conditional Grant to Primary Education	N/A	3,274	2,725
Lyakibirizi COPE p/s		Conditional Grant to Primary Education	N/A	1,676	1,886
LG Function: Secondary Education				323,719	293,631
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				323,719	293,631
LCII: Kakooma				102,965	68,656
Item: 263101 LG Conditional grants					
BK Memorial ss		Conditional Grant to Secondary Education	N/A	102,965	68,656
LCII: Katuulo				180,696	184,917
Item: 263101 LG Conditional grants					
St. James Busibo ss		Conditional Grant to Secondary Education	N/A	29,273	29,493
St. Anthony Kyanzanga		Conditional Grant to Secondary Education	N/A	69,822	66,822
Nakateete ss		Conditional Grant to Secondary Education	N/A	81,602	88,602
LCII: Lyakibirizi				40,058	40,058
Item: 263101 LG Conditional grants					
Modern High Kyasanga		Conditional Grant to Secondary Education	N/A	40,058	40,058
Sector: Health				1,591	1,086
LG Function: Primary Healthcare				1,591	1,086
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,591	1,086
LCII: Kakooma				1,591	1,086
Item: 263104 Transfers to other govt. units					
Kakoma HCII	Kakoma HCII	Conditional Grant to PHC- Non wage	N/A	1,591	1,086
Sector: Water and Environment				160,336	100,697
LG Function: Rural Water Supply and Sanitation				160,336	100,697
<i>Capital Purchases</i>					

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		792,755	609,270
Output: Other Capital				143,854	100,697
LCII: Lyakibirizi				143,854	100,697
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 94 ferro-cement tanks to h/h yet to be identified		Conditional transfer for Rural Water	Completed	143,854	100,697
Output: Shallow well construction				5,550	0
LCII: Katuulo				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Katuuro	Conditional transfer for Rural Water	Works Underway	5,550	0
Output: Borehole drilling and rehabilitation				10,932	0
LCII: Bijaaba				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kakuuto P/s	Conditional transfer for Rural Water	Not Started	2,733	0
LCII: Lyakibirizi				8,199	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyazanga, Nakatete, Kirumba	Conditional transfer for Rural Water	Not Started	8,199	0
Sector: Social Development				3,245	0
LG Function: Community Mobilisation and Empowerment				3,245	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,245	0
LCII: Not Specified				3,245	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,245	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		137,156	104,067
Sector: Agriculture				59,661	52,793
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>52,793</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	52,793
LCII: Not Specified				59,661	52,793
Item: 263204 Transfers to other govt. units					
Town council		Conditional Grant for NAADS	N/A	0	52,793
			(Funds transferred)		
Item: 263329 NAADS					
TOWN COUNCIL		Conditional Grant for NAADS	N/A	59,661	0
Sector: Works and Transport				0	3,924
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>3,924</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	3,924
LCII: Central Ward				0	3,924
Item: 263101 LG Conditional grants					
Road machinized rotuinee maintenance		Other Transfers from Central Government	N/A	0	3,924
Sector: Education				8,651	15,446
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,651</i>	<i>15,446</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,196	13,196
LCII: Nakateete Ward				6,196	13,196
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at GS Nakateete Primary School		Conditional Grant to SFG	Completed	6,196	13,196
Output: Provision of furniture to primary schools				2,455	2,250
LCII: Kitooro				2,455	2,250
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 Three seater Desks at St. Marys Kitooro		Conditional Grant to SFG	Completed	2,455	2,250
Sector: Health				61,920	25,164
<i>LG Function: Primary Healthcare</i>				<i>61,920</i>	<i>25,164</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				26,037	0
LCII: Lwantale Ward				26,037	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		137,156	104,067
construction of OPD		LGMSD (Former LGDP)	Not Started	26,037	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,914	13,012
LCII: Central Ward				7,005	5,684
Item: 263104 Transfers to other govt. units					
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	N/A	7,005	5,684
LCII: Kitooro				11,909	7,328
Item: 263104 Transfers to other govt. units					
Munathamati HC II		Conditional Grant to PHC- Non wage	N/A	7,005	3,814
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	N/A	4,904	3,514
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,970	12,152
LCII: Lwantale Ward				16,970	12,152
Item: 263104 Transfers to other govt. units					
Kyazanga HCIV		Conditional Grant to PHC- Non wage	N/A	16,970	12,152
Sector: Social Development				6,923	6,740
LG Function: Community Mobilisation and Empowerment				6,923	6,740
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,923	6,740
LCII: Not Specified				6,923	6,740
Item: 263101 LG Conditional grants					
LLG Community development department		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	6,740
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	6,923	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	578,425
Sector: Agriculture				82,161	86,495
<i>LG Function: Agricultural Advisory Services</i>				<i>82,161</i>	<i>86,495</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,161	86,495
LCII: Not Specified				82,161	86,495
Item: 263204 Transfers to other govt. units					
Sub County		Conditional Grant for NAADS	N/A	0	86,495
			(Funds transferred)		
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	82,161	0
Sector: Works and Transport				138,503	90,459
<i>LG Function: District, Urban and Community Access Roads</i>				<i>129,503</i>	<i>90,459</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				30,777	21,427
LCII: Kyawagoonya				30,777	21,427
Item: 231005 Machinery and equipment					
Maintenance and servicing of vehicles and equipments		Other Transfers from Central Government	Works Underway	30,777	21,427
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				98,726	69,032
LCII: Kalisizo				1,726	0
Item: 263101 LG Conditional grants					
Kyalutwaka Kalisizo		Other Transfers from Central Government	N/A	1,726	0
LCII: Kyawagoonya				3,622	58,231
Item: 263101 LG Conditional grants					
Kyassanya Kyawagoonya		Other Transfers from Central Government	N/A	1,981	0
Kyetume-Kawuniro		Other Transfers from Central Government	N/A	0	58,231
Kyawagonya Nakateete Kyetume		Other Transfers from Central Government	N/A	1,641	0
LCII: Lwengo				38,645	10,801
Item: 263101 LG Conditional grants					
Lwengo Micunda Makondo		Other Transfers from Central Government	N/A	34,400	10,801

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	578,425
Kiwangala Mbirizi		Other Transfers from Central Government	N/A	4,245	0
LCII: Nakyenya Item: 263101 LG Conditional grants				54,732	0
Kafuzi Nakyenya Lwengo		Other Transfers from Central Government	N/A	2,830	0
Nakyenya Buzinga		Other Transfers from Central Government	N/A	51,902	0
<i>LG Function: District Engineering Services</i>				9,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,000	0
LCII: Kyawagoonya Item: 231007 Other Fixed Assets (Depreciation)				9,000	0
2 containers procured		Locally Raised Revenues	Completed	9,000	0
Sector: Education				379,726	355,769
<i>LG Function: Pre-Primary and Primary Education</i>				120,283	96,799
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,583	15,234
LCII: kito Item: 231001 Non Residential buildings (Depreciation)				14,583	15,234
Construction of a 2 Classrooms block with an Office store at Namisunga R.C P/S		Conditional Grant to SFG	Completed	14,583	15,234
Output: Latrine construction and rehabilitation				26,551	660
LCII: Lwengo Item: 231001 Non Residential buildings (Depreciation)				13,196	660
Construction of 5 stance Pit Latrine at Kabalungi p/s		Conditional Grant to SFG	Works Underway	13,196	660
LCII: Nakyenya Item: 231001 Non Residential buildings (Depreciation)				13,355	0
Construction of 5 stance Pit Latrine at Nakyenya		Conditional Grant to SFG	Completed	13,355	0
Output: Provision of furniture to primary schools				2,455	2,250
LCII: Kalisizo Item: 231006 Furniture and fittings (Depreciation)				2,455	2,250

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	578,425
Procurement of 22 Three seater Desks at Kalisizo		Conditional Grant to SFG	Completed	2,455	2,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,693	78,656
LCII: Kalisizo				7,045	9,001
Item: 263101 LG Conditional grants					
Balimanyankya P/S		Conditional Grant to Primary Education	N/A	3,600	4,355
Kalisizo p/s		Conditional Grant to Primary Education	N/A	3,445	4,646
LCII: Kyawagoonya				11,929	11,441
Item: 263101 LG Conditional grants					
Lwettamu p/s		Conditional Grant to Primary Education	N/A	4,304	3,644
Kyetume p/s		Conditional Grant to Primary Education	N/A	4,040	4,374
Nakalinzi p/s		Conditional Grant to Primary Education	N/A	3,585	3,424
LCII: Lwengo				19,470	20,904
Item: 263101 LG Conditional grants					
Namisunga Madarasat p/s		Conditional Grant to Primary Education	N/A	2,923	3,483
Namisunga R/C p/s		Conditional Grant to Primary Education	N/A	3,968	3,884
Kaserutwe p/s		Conditional Grant to Primary Education	N/A	4,283	4,719
St. Kizito Lwengo p/s		Conditional Grant to Primary Education	N/A	4,297	3,844
Luti Junior p/s		Conditional Grant to Primary Education	N/A	4,000	4,973
LCII: Musubiro				9,561	8,829
Item: 263101 LG Conditional grants					
Musubiro C/U p/s		Conditional Grant to Primary Education	N/A	4,630	4,887

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	578,425
Musubiro R/C p/s		Conditional Grant to Primary Education	N/A	4,931	3,942
LCII: Nakyenya Item: 263101 LG Conditional grants				12,596	13,121
Nakiyaga p/s		Conditional Grant to Primary Education	N/A	4,107	4,374
Misenya p/s		Conditional Grant to Primary Education	N/A	4,004	4,582
Nakenyeni p/s		Conditional Grant to Primary Education	N/A	4,485	4,165
LCII: Nkunya Item: 263101 LG Conditional grants				16,092	15,360
Nkunya p/s		Conditional Grant to Primary Education	N/A	4,492	3,851
Kyanjovu p/s		Conditional Grant to Primary Education	N/A	3,847	3,847
Kigusa p/s		Conditional Grant to Primary Education	N/A	4,214	4,473
Bugonzi C/U		Conditional Grant to Primary Education	N/A	3,540	3,188
LG Function: Secondary Education				259,443	258,969
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				259,443	258,969
LCII: Kyawagoonya Item: 263101 LG Conditional grants				27,149	27,149
Mayira high School		Conditional Grant to Secondary Education	N/A	27,149	27,149
LCII: Lwengo Item: 263101 LG Conditional grants				98,914	95,914
St. Mary's Mbirizi		Conditional Grant to Secondary Education	N/A	48,311	45,311
Modern SS Mbirizi		Conditional Grant to Secondary Education	N/A	50,603	50,603
LCII: Mbirizi Item: 263101 LG Conditional grants				42,863	42,863
Mbirizi high School		Conditional Grant to Secondary Education	N/A	42,863	42,863

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	578,425
LCII: Nakyenya				90,517	93,043
Item: 263101 LG Conditional grants					
Nakyenya ss		Conditional Grant to Secondary Education	N/A	90,517	93,043
Sector: Health				23,333	18,530
LG Function: Primary Healthcare				23,333	18,530
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,333	18,530
LCII: Kalisizo				6,363	5,074
Item: 263104 Transfers to other govt. units					
Kyetume HCIII		Conditional Grant to PHC- Non wage	N/A	6,363	5,074
LCII: Lwengo				16,970	13,456
Item: 263104 Transfers to other govt. units					
Lwengo HCIV		Conditional Grant to PHC- Non wage	N/A	16,970	13,456
Sector: Water and Environment				53,519	27,173
LG Function: Rural Water Supply and Sanitation				53,519	27,173
<i>Capital Purchases</i>					
Output: Shallow well construction				39,854	27,173
LCII: kito				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kabona	Conditional transfer for Rural Water	Works Underway	5,550	0
LCII: Kyawagoonya				5,550	4,635
Item: 231007 Other Fixed Assets (Depreciation)					
Constructin of Shallow well	Nakalinzi	Conditional transfer for Rural Water	Completed	5,550	4,635
LCII: Lwengo				17,654	13,268
Item: 231007 Other Fixed Assets (Depreciation)					
Retension for F/Y2012/13		Conditional transfer for Rural Water	Completed	17,654	13,268
LCII: Nkunyu				11,100	9,270
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kyanjovu,Mayira'B'	,	Completed	11,100	9,270
Output: Borehole drilling and rehabilitation				13,665	0
LCII: kito				5,466	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		692,487	578,425
Borehole Rehabilitation	Kabona/Lwensolo,Luuti P/s	Conditional transfer for Rural Water	Not Started	5,466	0
LCII: Kyawagoonya Item: 231007 Other Fixed Assets (Depreciation)				2,733	0
Borehole Rehabilitation	Kyawagonya	Conditional transfer for Rural Water	Not Started	2,733	0
LCII: Lwengo Item: 231007 Other Fixed Assets (Depreciation)				5,466	0
Borehole Rehabilitation	Lwengo'B',Bwami	Conditional transfer for Rural Water	Not Started	5,466	0
Sector: Social Development				15,245	0
LG Function: Community Mobilisation and Empowerment				15,245	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,245	0
LCII: Not Specified				15,245	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	15,245	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		155,380	93,429
Sector: Agriculture				59,661	52,793
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661</i>	<i>52,793</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,661	52,793
LCII: Not Specified				59,661	52,793
Item: 263204 Transfers to other govt. units					
Town Council		Conditional Grant for NAADS	N/A	0	52,793
			(Funds transferred)		
Item: 263329 NAADS					
TOWN COUNCIL		Conditional Grant for NAADS	N/A	59,661	0
Sector: Works and Transport				55,147	4,767
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,632</i>	<i>4,697</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	4,697
LCII: Not Specified				0	4,697
Item: 263101 LG Conditional grants					
Road machinized rotuinee maintenance		Other Transfers from Central Government	N/A	0	4,697
Output: District Roads Maintainence (URF)				2,632	0
LCII: Central Ward				1,528	0
Item: 263101 LG Conditional grants					
Kabalungi Nyenje		Other Transfers from Central Government	N/A	1,528	0
LCII: Church Ward				1,104	0
Item: 263101 LG Conditional grants					
Mbirizi Kisinde		Unspent balances – Conditional Grants	N/A	1,104	0
<i>LG Function: District Engineering Services</i>				<i>52,515</i>	<i>70</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,515	70
LCII: Church Ward				52,515	70
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Administration Block Phase 1		Locally Raised Revenues	Completed	52,515	70
Sector: Education				21,740	22,103
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,740</i>	<i>22,103</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	660
LCII: Kabalungi Ward				0	660
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		155,380	93,429
Latrine construction of a 5 stance lined pit latrine at Kabalungi P/S		Conditional Grant to SFG	Not Started	0	660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,740	21,443
LCII: Central Ward				12,703	12,517
Item: 263101 LG Conditional grants					
Kabalungi p/s		Conditional Grant to Primary Education	N/A	3,875	3,411
Mbirizi Moslem p/s		Conditional Grant to Primary Education	N/A	4,528	4,582
Bishop Ssenyonjo		Conditional Grant to Primary Education	N/A	4,301	4,523
LCII: Church Ward				4,926	4,216
Item: 263101 LG Conditional grants					
Mbirizi R/C p/s		Conditional Grant to Primary Education	N/A	4,926	4,216
LCII: Lwengo Ward				4,111	4,711
Item: 263101 LG Conditional grants					
Kaseese p/s		Conditional Grant to Primary Education	N/A	4,111	4,711
Sector: Health				11,909	10,767
LG Function: Primary Healthcare				11,909	10,767
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,909	10,767
LCII: Central Ward				11,909	10,767
Item: 263104 Transfers to other govt. units					
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	N/A	7,005	5,084
Mbirizi moslem HCIII		Conditional Grant to PHC- Non wage	N/A	4,904	5,682
Sector: Social Development				6,923	3,000
LG Function: Community Mobilisation and Empowerment				6,923	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,923	3,000
LCII: Not Specified				6,923	3,000
Item: 263101 LG Conditional grants					
LLG Community development department		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	3,000

Vote: 599 Lwengo District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		155,380	93,429
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	6,923	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	312,124
Sector: Agriculture				69,141	66,291
<i>LG Function: Agricultural Advisory Services</i>				<i>69,141</i>	<i>66,291</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,141	66,291
LCII: Not Specified				69,141	66,291
Item: 263204 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	0	66,291
			(Funds transferred)		
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	69,141	0
<hr/>					
Sector: Works and Transport				36,370	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,370</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				36,370	0
LCII: Kalagala				2,830	0
Item: 263101 LG Conditional grants					
Lwentale		Other Transfers from Central Government	N/A	2,830	0
Kyamparakata					
LCII: Katovu				29,700	0
Item: 263101 LG Conditional grants					
Kinoni kyamaganda		Other Transfers from Central Government	N/A	29,700	0
Kisekka					
LCII: Kigeye				2,264	0
Item: 263101 LG Conditional grants					
Katovu Keikolongo		Other Transfers from Central Government	N/A	2,264	0
LCII: Malongo				1,576	0
Item: 263101 LG Conditional grants					
Kamazzi Malongo		Other Transfers from Central Government	N/A	1,576	0
<hr/>					
Sector: Education				281,005	217,124
<i>LG Function: Pre-Primary and Primary Education</i>				<i>205,676</i>	<i>141,795</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,766	46,676
LCII: Katovu				4,504	4,414
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at Lwendezi P/S		Conditional Grant to SFG	Not Started	2,252	2,297

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	312,124
Construction of a 2 Classrooms block with an Office store at Kikoba P/S		Conditional Grant to SFG	Completed	2,252	2,117
LCII: Malongo Item: 231001 Non Residential buildings (Depreciation)				92,262	42,262
Construction of a 2 Classrooms block with an Office store at Lwemiyaga		Conditional Grant to SFG	Completed	44,812	42,262
Construction of a 2 Classrooms block with an Office store at Lwensambya Primary School		Conditional Grant to SFG	Completed	47,450	0
Output: Latrine construction and rehabilitation				14,017	622
LCII: Katovu Item: 231001 Non Residential buildings (Depreciation)				662	622
Construction of 5 stance Pit Latrine at Lwensambya Primary School		Conditional Grant to SFG	Works Underway	662	622
LCII: Malongo Item: 231001 Non Residential buildings (Depreciation)				13,355	0
Construction of 5 stance Pit Latrine at Lwekisugi Primary School		Conditional Grant to SFG	Completed	13,355	0
Output: Provision of furniture to primary schools				2,455	2,250
LCII: Kigege Item: 231006 Furniture and fittings (Depreciation)				2,455	2,250
Procurement of 22 Three seater Desks at Kanyogoga		Conditional Grant to SFG	Completed	2,455	2,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,439	92,248
LCII: Kalagala Item: 263101 LG Conditional grants				22,321	23,818
Kensenene p/s		Conditional Grant to Primary Education	N/A	2,812	3,624
Lwemiyaga p/s		Conditional Grant to Primary Education	N/A	1,924	2,617

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	312,124
Kamazzi p/s		Conditional Grant to Primary Education	N/A	2,983	3,126
Kabusirabo p/s		Conditional Grant to Primary Education	N/A	3,833	3,978
Kibbubu		Conditional Grant to Primary Education	N/A	3,616	4,106
Kolanolya p/s		Conditional Grant to Primary Education	N/A	4,488	3,016
Lwekishugi p/s		Conditional Grant to Primary Education	N/A	2,664	3,352
LCII: Katovu Item: 263101 LG Conditional grants				23,919	24,401
Nampongerwa p/s		Conditional Grant to Primary Education	N/A	3,549	3,633
Lwendezi p/s		Conditional Grant to Primary Education	N/A	2,545	2,545
Lwensabya p/s		Conditional Grant to Primary Education	N/A	2,935	3,501
Kiwumulo p/s		Conditional Grant to Primary Education	N/A	4,293	3,361
Katovu p/s		Conditional Grant to Primary Education	N/A	3,212	4,112
Gyenda Town p/s		Conditional Grant to Primary Education	N/A	3,814	4,405
Gavu p/s		Conditional Grant to Primary Education	N/A	3,571	2,843
LCII: Kigeye Item: 263101 LG Conditional grants				21,511	19,730
Lwebidaali Moslem p/s		Conditional Grant to Primary Education	N/A	2,447	3,143
Nantungo p/s		Conditional Grant to Primary Education	N/A	4,419	3,047
Kigeye p/s		Conditional Grant to Primary Education	N/A	4,003	3,056

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	312,124
Kyamatafaali p/s		Conditional Grant to Primary Education	N/A	3,262	3,052
Lwebidaali C/U p/s		Conditional Grant to Primary Education	N/A	4,023	3,562
Kakolongo p/s		Conditional Grant to Primary Education	N/A	3,357	3,869
LCII: Malongo Item: 263101 LG Conditional grants				24,688	24,299
Lugologolo p/s		Conditional Grant to Primary Education	N/A	2,723	2,202
Malongo Baptist p/s		Conditional Grant to Primary Education	N/A	2,897	3,612
Kigeeye COPE p/s		Conditional Grant to Primary Education	N/A	2,093	1,909
St. Kizito Malongo p/s		Conditional Grant to Primary Education	N/A	4,461	4,274
Lwentale p/s		Conditional Grant to Primary Education	N/A	3,880	4,069
Lwamaya p/s		Conditional Grant to Primary Education	N/A	3,686	3,997
Kalagala COPE p/s		Conditional Grant to Primary Education	N/A	1,448	1,928
Kikoba P/S		Conditional Grant to Primary Education	N/A	3,500	2,308
LG Function: Secondary Education				75,329	75,329
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,329	75,329
LCII: Kalagala Item: 263101 LG Conditional grants				75,329	75,329
Kaikolongo seed		Conditional Grant to Secondary Education	N/A	75,329	75,329
Sector: Health				14,448	12,009
LG Function: Primary Healthcare				14,448	12,009
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	5,014
LCII: Katovu Item: 263104 Transfers to other govt. units				4,904	5,014

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	312,124
Katovu COU HCII		Conditional Grant to PHC - development	N/A	4,904	5,014
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,544	6,995
LCII: Kalagala				1,591	1,186
Item: 263104 Transfers to other govt. units					
Lwengenyi HCII		Conditional Grant to PHC- Non wage	N/A	1,591	1,186
LCII: Katovu				6,362	4,774
Item: 263104 Transfers to other govt. units					
Katovu HCIII		Conditional Grant to PHC- Non wage	N/A	6,362	4,774
LCII: Malongo				1,591	1,036
Item: 263104 Transfers to other govt. units					
Karegero HCII		Conditional Grant to PHC - development	N/A	1,591	1,036
Sector: Water and Environment				19,215	7,460
LG Function: Rural Water Supply and Sanitation				19,215	7,460
<i>Capital Purchases</i>					
Output: Other Capital				0	7,460
LCII: Not Specified				0	7,460
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 2012-13		Conditional transfer for Rural Water	Not Started	0	1,460
Construction of 10 ferro-cement tanks		Conditional transfer for Rural Water	Works Underway	0	6,000
Output: Shallow well construction				5,550	0
LCII: Malongo				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Lwengenyi	Conditional transfer for Rural Water	Works Underway	5,550	0
Output: Borehole drilling and rehabilitation				13,665	0
LCII: Kalagala				5,466	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyamubanga,Lwekishugi,	Conditional transfer for Rural Water	Not Started	5,466	0
LCII: Katovu				8,199	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kalegero,Katovu/Gyenda,Kik asa,Keikolongo	Conditional transfer for Rural Water	Not Started	8,199	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		428,380	312,124
Sector: Social Development				8,201	9,240
LG Function: Community Mobilisation and Empowerment				8,201	9,240
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,201	9,240
LCII: Not Specified				8,201	9,240
Item: 263101 LG Conditional grants					
LLG Community development department		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	9,240
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	8,201	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		416,282	331,389
Sector: Agriculture				69,141	66,291
<i>LG Function: Agricultural Advisory Services</i>				<i>69,141</i>	<i>66,291</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,141	66,291
LCII: Not Specified				69,141	66,291
Item: 263204 Transfers to other govt. units					
Sub County		Conditional Grant for NAADS	N/A	0	66,291
			(Funds transferred)		
Item: 263329 NAADS					
SUB COUNTY		Conditional Grant for NAADS	N/A	69,141	0
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Sector: Works and Transport				7,783	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,783</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,783	0
LCII: Mpumudde				4,245	0
Item: 263101 LG Conditional grants					
Lwengo Kyassenya Jjaga Ndagwe		Other Transfers from Central Government	N/A	4,245	0
LCII: Ndagwe				2,123	0
Item: 263101 LG Conditional grants					
Luti Buswaga Ndeeba		Other Transfers from Central Government	N/A	2,123	0
LCII: Nnanywa				1,415	0
Item: 263101 LG Conditional grants					
Ndeeba Kibanyi Kanga		Other Transfers from Central Government	N/A	1,415	0
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Sector: Education				257,010	236,178
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,409</i>	<i>74,577</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,252	4,252
LCII: Ndagwe				4,252	4,252
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block with an Office store at Ndagwe Moslem P/S		Conditional Grant to SFG	Completed	4,252	4,252
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,156	70,324
LCII: Makondo				7,975	7,963
Item: 263101 LG Conditional grants					

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		416,282	331,389
St. Atannans Nakateete p/s		Conditional Grant to Primary Education	N/A	3,761	4,184
Kijjajasi p/s		Conditional Grant to Primary Education	N/A	4,214	3,779
LCII: Mpumudde Item: 263101 LG Conditional grants				24,209	26,838
Makondo p/s		Conditional Grant to Primary Education	N/A	4,514	5,401
Kibingekito p/s		Conditional Grant to Primary Education	N/A	4,088	4,891
Kanyogoga p/s		Conditional Grant to Primary Education	N/A	3,004	3,501
Kyeyagalire p/s		Conditional Grant to Primary Education	N/A	4,478	4,896
Kasozi C/U p/s		Conditional Grant to Primary Education	N/A	4,123	4,587
Kyaterekera p/s		Conditional Grant to Primary Education	N/A	4,002	3,561
LCII: Ndagwe Item: 263101 LG Conditional grants				13,161	12,736
Kitambuza Ndagwe p/s		Conditional Grant to Primary Education	N/A	4,324	3,969
Kyakwerebera p/s		Conditional Grant to Primary Education	N/A	4,374	4,374
Ndagwe Moslem p/s		Conditional Grant to Primary Education	N/A	4,462	4,392
LCII: Nnanywa Item: 263101 LG Conditional grants				20,811	22,788
Namabaale p/s		Conditional Grant to Primary Education	N/A	4,237	5,015
Kayirira p/s		Conditional Grant to Primary Education	N/A	4,302	4,819
Bunjako p/s		Conditional Grant to Primary Education	N/A	3,980	4,196

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		416,282	331,389
Jjaga p/s		Conditional Grant to Primary Education	N/A	4,201	4,189
Nnanywa p/s		Conditional Grant to Primary Education	N/A	4,092	4,569
LG Function: Secondary Education				186,602	161,602
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	75,000
LCII: Ndagwe				100,000	75,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of school		Construction of Secondary Schools	Works Underway	100,000	75,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,602	86,602
LCII: Ndagwe				86,602	86,602
Item: 263101 LG Conditional grants					
Ndagwe ss		Conditional Grant to Secondary Education	N/A	86,602	86,602
Sector: Health				55,159	10,755
LG Function: Primary Healthcare				55,159	10,755
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				43,891	2,089
LCII: Nnanywa				43,891	2,089
Item: 231001 Non Residential buildings (Depreciation)					
completion of Nanywa H/CIII Maternity ward		Conditional Grant to PHC - development	Completed	40,819	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and appraisal of capital devt		Conditional Grant to PHC - development	Completed	3,072	2,089
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	3,793
LCII: Makondo				4,904	3,793
Item: 263104 Transfers to other govt. units					
Makondo HCII		Conditional Grant to PHC- Non wage	N/A	4,904	3,793
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,363	4,874
LCII: Nnanywa				6,363	4,874
Item: 263104 Transfers to other govt. units					
Naanywa HCIII		Conditional Grant to PHC- Non wage	N/A	6,363	4,874
Sector: Water and Environment				21,944	8,925

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		416,282	331,389
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,944</i>	<i>8,925</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,661	8,925
LCII: Ndagwe				13,661	8,925
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 4StanceVIP lined Toilet at Ndeeba Trading centre		Conditional transfer for Rural Water	Completed	13,661	8,925
Output: Shallow well construction				5,550	0
LCII: Makondo				5,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Luyiyi	Conditional transfer for Rural Water	Works Underway	5,550	0
Output: Borehole drilling and rehabilitation				2,733	0
LCII: Ndagwe				2,733	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nansiti	Conditional transfer for Rural Water	Not Started	2,733	0
Sector: Social Development				5,245	9,240
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,245</i>	<i>9,240</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,245	9,240
LCII: Not Specified				5,245	9,240
Item: 263101 LG Conditional grants					
LLG Community development department		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	9,240
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	5,245	0

Vote: 599 Lwengo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukoto</i>		8,199	2,218
Sector: Water and Environment				8,199	2,218
LG Function: Rural Water Supply and Sanitation				8,199	2,218
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,199	2,218
LCII: Not Specified				8,199	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
Assesment of bore hole for 2014-15		Conditional transfer for Rural Water	Works Underway	0	2,218
Labour Charges,Labour,cement and other related materials		Conditional transfer for Rural Water	Not Started	8,199	0

Vote: 599 Lwengo District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	68,621
<i>Sector: Works and Transport</i>				<i>0</i>	<i>68,621</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>68,621</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	68,621
LCII: Not Specified				0	68,621
Item: 263104 Transfers to other govt. units					
Road Maintenance		Not Specified	N/A	0	68,621

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 599 Lwengo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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