

Vote: 599 Lwengo District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lwengo District

Date: 6/24/2015

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

Vote: 599 Lwengo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	691,661	369,230	53%
2a. Discretionary Government Transfers	1,626,426	1,184,154	73%
2b. Conditional Government Transfers	14,730,517	10,611,347	72%
2c. Other Government Transfers	1,338,425	860,974	64%
3. Local Development Grant	370,447	315,568	85%
4. Donor Funding	575,610	318,029	55%
Total Revenues	19,333,087	13,659,301	71%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	640,859	471,278	376,735	74%	59%	80%
2 Finance	446,956	285,958	241,397	64%	54%	84%
3 Statutory Bodies	527,179	324,225	286,345	62%	54%	88%
4 Production and Marketing	620,015	328,228	272,778	53%	44%	83%
5 Health	2,311,245	1,652,373	1,503,951	71%	65%	91%
6 Education	12,000,370	8,706,656	8,557,641	73%	71%	98%
7a Roads and Engineering	1,247,108	962,727	844,691	77%	68%	88%
7b Water	633,771	544,384	216,740	86%	34%	40%
8 Natural Resources	84,281	46,141	34,604	55%	41%	75%
9 Community Based Services	584,066	221,838	205,009	38%	35%	92%
10 Planning	160,203	59,742	44,700	37%	28%	75%
11 Internal Audit	77,035	44,998	43,361	58%	56%	96%
Grand Total	19,333,087	13,648,550	12,627,953	71%	65%	93%
Wage Rec't:	11,578,650	8,310,743	8,245,882	72%	71%	99%
Non Wage Rec't:	4,992,867	3,505,157	3,232,368	70%	65%	92%
Domestic Dev't	2,185,961	1,514,621	881,659	69%	40%	58%
Donor Dev't	575,610	318,029	268,044	55%	47%	84%

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

By end of 2014/15 Quarter 3, the District had received cumulative receipts of UGX.13,659,301,000 of the approved annual Budget of UGX.19,333,087,000; which put performance % Budget received at 71%. This comprised; Locally raised revenues at 53%(369,230,000), Donor funding at 55%(318,029,000), Discretionary government transfers at 73%(1,184,154,000), Conditional government transfers at 72%(10,611,347,000), Other government transfers at 64%(860,974,000) and Local Development Grant at 85%(315,568,000). All receipts received were disbursed to departments. The cumulative releases were UGX. 13,648,550,000 and cumulative expenditure of 12,630,777,000 thus expenditure performance was 71% for budget released, 65% for Budget spent and 93% for releases spent. Therefore, by the end of the third quarter 2014/15, the District had un-spent balance of

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

UG.X.1,017,773,000 cummulatively from all departments; but more of these funds are for Water, PHC development, Water and Natural Resources that were affected by the new guidelines from MOFPED concerning the VAT on constructions and supplies and uncompleted works.

Vote: 599 Lwengo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	691,661	369,230	53%
Local Service Tax	73,432	58,710	80%
Inspection Fees	9,650	120	1%
Land Fees	5,500	5,058	92%
Local Government Hotel Tax	3,460	0	0%
Educational/Instruction related levies	5,800	0	0%
Market/Gate Charges	172,932	110,461	64%
Miscellaneous	57,507	29,367	51%
Other Court Fees	1,100	820	75%
Other Fees and Charges	35,455	26,283	74%
Park Fees	52,725	41,665	79%
Business licences	55,783	17,702	32%
Property related Duties/Fees	42,000	10,556	25%
Refuse collection charges/Public convenience	29,823	4,823	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	5	10%
Sale of (Produced) Government Properties/assets	28,385	0	0%
Agency Fees	15,473	0	0%
Advertisements/Billboards	3,600	710	20%
Unspent balances – Locally Raised Revenues	51,725	51,725	100%
Animal & Crop Husbandry related levies	17,160	6,603	38%
Application Fees	30,100	4,623	15%
2a. Discretionary Government Transfers	1,626,426	1,184,154	73%
Transfer of Urban Unconditional Grant - Wage	250,387	178,913	71%
Transfer of District Unconditional Grant - Wage	746,074	532,768	71%
Urban Unconditional Grant - Non Wage	89,308	66,981	75%
District Unconditional Grant - Non Wage	540,657	405,492	75%
2b. Conditional Government Transfers	14,730,517	10,611,347	72%
Conditional transfers to DSC Operational Costs	33,275	24,957	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,535	11,700	16%
Conditional transfer for Rural Water	455,373	388,721	85%
Conditional Grant to Women Youth and Disability Grant	10,074	7,557	75%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Grant to SFG	552,869	471,946	85%
Conditional Grant to Secondary Salaries	1,169,089	836,369	72%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Secondary Education	1,688,862	1,267,449	75%
Conditional Grant to Primary Salaries	7,675,310	5,491,117	72%
Conditional transfers to Production and Marketing	68,855	51,642	75%
Conditional Grant to PHC Salaries	1,433,214	1,069,238	75%
Conditional Grant to PHC- Non wage	111,361	83,520	75%
Conditional Grant to PHC - development	61,438	52,446	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 Primary Education	677,563	453,154	67%

Vote: 599 Lwengo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	17,541	72%
Conditional transfers to School Inspection Grant	47,258	35,400	75%
Conditional transfers to Special Grant for PWDs	21,033	15,774	75%
Sanitation and Hygiene	23,000	17,250	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	39,131	27,976	71%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	87,107	72%
NAADS (Districts) - Wage	126,845	69,740	55%
Conditional Grant for NAADS	141,900	0	0%
2c. Other Government Transfers	1,338,425	860,974	64%
Uganda Road Fund (Road maintainance)	735,719	550,222	75%
Other Transfers from Central Government (Youth livelihood program)	294,468	23,960	8%
Unspent balances – Conditional Grants	103,828	103,828	100%
MAAIF	290	0	0%
Unspent balances – Other Government Transfers	129,120	129,120	100%
(CIS)	64,000	0	0%
Veterans		41,650	
(UNEB)	11,000	12,194	111%
3. Local Development Grant	370,447	315,568	85%
LGMSD (Former LGDP)	370,447	315,568	85%
4. Donor Funding	575,610	318,029	55%
GAVI	3,000	2,874	96%
WHO	100	70,930	70930%
Global fund	100	0	0%
Mildmay Uganda	75,000	21,825	29%
PREFA	80,000	1,727	2%
Uganda Cares	4,200	11,251	268%
UNICEF	351,425	150,578	43%
Unspent balance mildmay	8	0	0%
Unspent balance unicef	40,191	40,191	100%
Unspent balances prefa	3,236	0	0%
FAO_BBW	18,350	18,655	102%
Total Revenues	19,333,087	13,659,301	71%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively, by the end of the 3rd Quarter 2014/15 the District realised UGX. 369,230,000 against the planned 691,661,000 that is 53% of the annual planned Locally raised revenues. Of which Local Service Tax performed at tune of 80%, inspection fees at 1% Land fees at 92% and Other Court Fees 75%, among others. Cummulatively there is no unspent balance on locally raised revenues. During the 3rd Quarter the district received locally raised revenue of 96,324,000 against planned 172,915,000 thus 55.7% Local revenue was realized against the annual Budgeted revenue. Whereby LST, Park fees, Other fees and Charges, and Land Fees performed quite good compared to the rest of Local revenue sources. While agency fees, registration (e.g. Birth, deaths, marriages) fees, Educational related levies, Local Government Hotel Tax, and Sale of Government Properties among others performed poorly with tune of 0% against the Approved budget for FY 2014/15

(ii) Cumulative Performance for Central Government Transfers

Cummulatively, by end of 3rd Quarter 2014/15 the District realised UGX. 860,974,000 against planned UGX. 1,338,425 from other government transfers, making it 64% of the annual planned receipts from Other government transfers. Uganda Road Fund (Road

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2014/15 Quarter 3

Summary: Cumulative Revenue Performance

maintenance) 75%, Youth livelihood program 8%. Unspent balances performed at tune of 100% (conditional grants, 103,828,000 and other government transfers 129,120,000, among others. During the Quarter the District received about 57% revenue against the planned revenue from Other Transfers from Central Government. However CIS funds from UBOS were not received, no receipts received from MAAIF and received only 3,262,000 from Youth Livehood against the planned 73,617,000. Also UNEB contribution to PLE among others where 0 revenue was realised.

(iii) Cumulative Performance for Donor Funding

Cummulatively by the end of 3rd Quarter the District realised UGX.318,029,000 against the planned UGX 575,610,000 which is 55% against the annual planned figure for FY 2014/15. With the exception of only GAVI at 96% and WHO at tune of 70930%, the district did not receive any funds from Global fund. However only 2% was received from PREFA and 29% from Mildmay there was also unspent balance from FAO, 102%, UNICEF 43%. During the 3rd Quarter 2014/15 the District realised 61,842,000 against 143,902 from donors that is 42.9% revenue against the planned figure for FY 2014/15: This achievement came as result of receiving funds from FAO_BBW, Uganda Cares and UNICEF that performed at 79%, 175.4% and 64.1% respectively. However, the district did not receive any funds from rest of the Donor sources in the Quarter.

Vote: 599 Lwengo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	589,449	428,896	73%	147,362	129,715	88%
Conditional Grant to PAF monitoring	19,856	14,700	74%	4,964	4,900	99%
Unspent balances – Locally Raised Revenues	682	682	100%	171	0	0%
Locally Raised Revenues	33,095	10,151	31%	8,274	5,534	67%
Multi-Sectoral Transfers to LLGs	339,473	275,421	81%	84,868	87,043	103%
District Unconditional Grant - Non Wage	101,980	68,400	67%	25,495	12,822	50%
Transfer of District Unconditional Grant - Wage	94,363	59,541	63%	23,591	19,415	82%
<i>Development Revenues</i>	51,410	42,382	82%	12,853	16,757	130%
LGMSD (Former LGDP)	32,580	27,764	85%	8,145	11,488	141%
Unspent balances – Conditional Grants	44	44	101%	11	0	0%
Multi-Sectoral Transfers to LLGs	18,787	14,574	78%	4,697	5,269	112%
Total Revenues	640,859	471,278	74%	160,215	146,471	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	589,448	356,171	60%	147,362	107,793	73%
Wage	331,427	219,917	66%	82,857	64,851	78%
Non Wage	258,021	136,254	53%	64,505	42,942	67%
<i>Development Expenditure</i>	51,411	20,564	40%	12,853	4,559	35%
Domestic Development	51,411	20,564	40%	12,853	4,559	35%
Donor Development	0	0		0	0	
Total Expenditure	640,859	376,735	59%	160,215	112,352	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,725	12%			
<i>Development Balances</i>		21,819	42%			
Domestic Development		21,819	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,543	15%			

The Department received shs.146,471,000 out of shs.160,215,000 expected in the 3rd quarter which is 91% and cumulatively received shs471,278,000 out of 640,859,000 expected which is 74%. The funds for 3rd quarter were received from the following sources, PAF Monitoring shs4,900,000, local revenue shs.5,534,000, multi sectoral transfers 87,043,000 District un conditional grant 12,495,000 and wage 19,415,000. Of the funds received in the three quarters i.e shs.471,278,000 the Department has used shs.376,735,000 leaving a balance of shs.94,543,000 which is 15 %.

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

Some money for salary was not spent due to staff on interdiction.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2014/15 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	49
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	8	54
No. of monitoring visits conducted	2	2
No. of monitoring reports generated	4	1
Function Cost (US\$ '000)	640,859	376,735
Cost of Workplan (US\$ '000):	640,859	376,735

staff paid salary, transport for CAO and PAS catered for, generator fueled and maintained, staff welfare catered for, CAO's communications paid for, study tour to Sheema district facilitated, staff data captured for Jan. Feb. and March, burial expenses for CAO's secretary's father made, the presidential pleagde procured, satation cleaned, photocopy services catered for, vehicle maintained, ULGA meeting attended at Buikwe district, C AO's office furniture procured, JARD meeting attended, personnel and team facilitated for data capture and salary payment. Sector heads, cost center managers and senior accounts assistants were mentored on OBT and women leaders trained on mainstreaming on cross cutting issues CDD, CAR, UPE, NAADS and water projects monitored in Kisekka, Kkingo, Ndagwe International womens' day celebrations attended in Kabaale District by district women leaders security guards paid allowances for Jan, March, and Feb 2015 and staff welfare maintained, Contract committee members attached to Lyantonde district for one week to build capacity, procurement officer trained on the new package for reporting

Vote: 599 Lwengo District**2014/15 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>	410,915	260,385	63%	102,729	81,768	80%
Conditional Grant to PAF monitoring	8,566	6,161	72%	2,142	2,054	96%
Unspent balances – Locally Raised Revenues	3,871	5,871	152%	968	2,000	207%
Multi-Sectoral Transfers to LLGs	263,333	178,844	68%	65,833	55,220	84%
District Unconditional Grant - Non Wage	68,699	36,056	52%	17,175	11,587	67%
Transfer of District Unconditional Grant - Wage	66,446	33,453	50%	16,612	10,908	66%
<i>Development Revenues</i>	36,041	25,573	71%	9,010	3,513	39%
Locally Raised Revenues	20,000	8,587	43%	5,000	3,005	60%
Multi-Sectoral Transfers to LLGs	12,041	6,985	58%	3,010	508	17%
District Unconditional Grant - Non Wage	4,000	10,000	250%	1,000	0	0%
Total Revenues	446,956	285,958	64%	111,739	85,282	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,915	235,194	57%	102,729	78,601	77%
Wage	139,403	91,816	66%	34,851	31,910	92%
Non Wage	271,512	143,378	53%	67,878	46,691	69%
<i>Development Expenditure</i>	36,041	6,202	17%	9,010	4,769	53%
Domestic Development	36,041	6,202	17%	9,010	4,769	53%
Donor Development	0	0		0	0	
Total Expenditure	446,956	241,397	54%	111,739	83,370	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,191	6%			
<i>Development Balances</i>		19,371	54%			
Domestic Development		19,371	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,561	10%			

The Department received shs.82,282,000 out of shs.111,739,000 expected in the 3rd quarter which is 76% and cumulatively received shs.285,958,000 out of 446,956,000 expected which is 64%. The funds for 3rd were received from the following sources, PAF Monitoring shs.2,054,000, local revenue shs.2,000,000, multi sectoral transfers 55,220,000 District unconditional grant 11,587,000 and wage 10,908,000. Of the funds received in the three quarters i.e shs.285,958,000 the Department has used shs.241,397,000 leaving a balance of shs.44,561,000 which is 10 %.

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

The unspent balance of shs.44,561,000 comprise of shs.25,914,531 for multi sectoral transfers and 18,647,499 for the Department to purchase the Departmental vehicle on a hire purchase shs.14,590,983 and the process is going on and shs.4,056,516 for budget

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2014	15/04/2015
Value of LG service tax collection	8	12
Value of Hotel Tax Collected	100	145
Value of Other Local Revenue Collections	15	27
Date of Approval of the Annual Workplan to the Council	16/03/2014	20/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	28/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	12/04/2015
Function Cost (UShs '000)	446,956	241,397
Cost of Workplan (UShs '000):	446,956	241,397

The department performed the following, prepared books of accounts, paid salaries, mentored, supervised and monitored LLGs, prepared and submitted monthly and 3rd quarter financial statements, purchased accountable stationary and District tent, held meetings to discuss the budget estimates.

Vote: 599 Lwengo District**2014/15 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>	527,179	324,225	62%	131,795	105,081	80%
Conditional Grant to DSC Chairs' Salaries	24,523	17,541	72%	6,131	5,686	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	121,680	87,107	72%	30,420	28,157	93%
Conditional transfers to Councillors allowances and E	73,535	11,700	16%	18,384	3,900	21%
Unspent balances – Locally Raised Revenues	1,679	0	0%	420	0	0%
Locally Raised Revenues	40,000	16,385	41%	10,000	2,600	26%
Multi-Sectoral Transfers to LLGs	95,448	49,404	52%	23,862	20,166	85%
District Unconditional Grant - Non Wage	84,068	76,528	91%	21,017	22,842	109%
Transfer of District Unconditional Grant - Wage	21,609	17,049	79%	5,402	5,559	103%
Total Revenues	527,179	324,225	62%	131,795	105,081	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	527,180	286,345	54%	131,795	80,928	61%
Wage	180,585	113,690	63%	45,146	24,422	54%
Non Wage	346,595	172,655	50%	86,649	56,506	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	527,180	286,345	54%	131,795	80,928	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,880	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,880	7%			

Cummulatively, the department received a total of UGSHS 324,224,000, (62%) compared to annual planned revenue of UGSHS 527,179,000. By the end of the second quarter, the department had spent about 53% (280,621,000) leaving the unspent balance of about 8%(43,604,000); basically for political leaders ex.gratia. During the quarter received UGSHS 105,081,000 which was 80% of the planned quarterly revenue(131,795,000) and spent 57%(75,204,000)

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

The unspent balance of 37,880,000 is to pay local leaders' ex-gratia at the end of the year(LCI,II,III) at the end of the financial year.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2014/15 Quarter 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	586
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	12	12
No. of LG PAC reports discussed by Council	3	4
Function Cost (US\$ '000)	527,180	286,345
Cost of Workplan (US\$ '000):	527,180	286,345

two council meetings were held in february and march and 2 standing committees were held in january and march. councillors allowances and salaries for staff for january, february and march were paid. Service commission confirmed staff

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	399,666	277,668	69%	99,917	53,715	54%
Conditional Grant to Agric. Ext Salaries	39,131	27,976	71%	9,783	9,085	93%
Conditional transfers to Production and Marketing	68,855	51,642	75%	17,214	17,214	100%
NAADS (Districts) - Wage	126,845	69,740	55%	31,711	0	0%
Unspent balances – Locally Raised Revenues	875	875	100%	219	0	0%
Locally Raised Revenues		1,150		0	1,150	
Unspent balances – Other Government Transfers	4,382	4,382	100%	1,096	0	0%
Other Transfers from Central Government	100	41,650	41858%	25	0	0%
Multi-Sectoral Transfers to LLGs	106,184	5,639	5%	26,546	2,813	11%
District Unconditional Grant - Non Wage	4,554	2,518	55%	1,138	0	0%
Transfer of District Unconditional Grant - Wage	48,741	72,096	148%	12,185	23,453	192%
<i>Development Revenues</i>	220,349	50,561	23%	55,087	7,580	14%
Conditional Grant for NAADS	141,900	0	0%	35,475	0	0%
Donor Funding	18,350	18,655	102%	4,588	3,670	80%
LGMSD (Former LGDP)	32,670	22,994	70%	8,168	3,911	48%
Locally Raised Revenues	3,267	0	0%	817	0	0%
Unspent balances – Conditional Grants	8,912	8,912	100%	2,228	0	0%
Multi-Sectoral Transfers to LLGs	8,067	0	0%	2,017	0	0%
District Unconditional Grant - Non Wage	7,183	0	0%	1,796	0	0%
Total Revenues	620,015	328,228	53%	155,004	61,295	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,666	246,921	62%	99,917	47,872	48%
Wage	303,418	168,927	56%	75,855	32,528	43%
Non Wage	96,248	77,994	81%	24,062	15,345	64%
<i>Development Expenditure</i>	220,349	25,858	12%	55,087	5,843	11%
Domestic Development	201,999	7,203	4%	50,500	0	0%
Donor Development	18,350	18,655	102%	4,588	5,843	127%
Total Expenditure	620,016	272,778	44%	155,004	53,715	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,747	8%			
<i>Development Balances</i>		24,703	11%			
Domestic Development		24,703	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		55,450	9%			

Cummulatively out turn for the department was 53% against the annual budget for FY 2014/15 i.e. 328,228,000/= against 620,015,000/=; whereby 69% were recurrent of which PMG: 75% of the expected grant (51,642,000 was received and large %age of wage (both NAADS for terminal benefit (55%), conditional extension (71%) and unconditional (148%) salary grant, while 23% of the expected development funding was received. A big % of 41558% was realised from other transfers from central government as a result of funding from OPM's office to veterans for establishment of coffee and fruit nursery; 102% of the expected revenue from donor funding was received 18,655,000/= against 18,350,000/=. In the quarter, 54% of the recurrent expenditure was received whereby PMG was 100% (all planned 17,214,000/=), agric. Ext. grant 93% i.e. 9,085,000/= against 9,783,000 ; 11% Multisectoral transfers to LLG i.e. 2,813,000/= against 26,546,000/= and 192% unconditional grant Wage i.e. 23,453,000 against 12,185,000/=; the overall development funding for the quarter was 14% (7,580,000 against 55,087,000) and 80% donor funding i.e. 3,670,000 against 4,588,000). cumulative expenditure for this F/Y 2014/15 is 44% where by recurrent expenditure is

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

62% (246,921,000 against 399,666,000) much of which is wage; Cumulative development expenditure is 12% (25,858,000 against 220,349,000) much of which is donor funding for BBW, however low% because of non funding for NAADs. In the quarter, only 48 % (47,872,000 against 99,917,000) of the recurrent expenditure was used. Furthermore only 11% (5,843,000 against 55,087,000) of Development funding was used. The unspent balance for recurrent being 11% (30,747,000) and for development expenditure being 12% (24,703,000/)

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

Delay in procurement process due to VAT, which was not budgeted for previously, i.e. procurements such as of a green nursery house, market structure and slaughter slab using LGMSD funds. 55% of PMG for dev't reflected under recurrent is also affected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	7	5
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	20790	0
No. of farmer advisory demonstration workshops	126	0
No. of farmers receiving Agriculture inputs	1392	3000
Function Cost (US\$ '000)	285,892	110,507
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	35000	39420
No of livestock by types using dips constructed	11000	23070
No. of livestock by type undertaken in the slaughter slabs	1400	9195
No. of fish ponds constructed and maintained	47	31
No. of fish ponds stocked	30	21
Quantity of fish harvested	6000	4156
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	4	4
No. of tsetse traps deployed and maintained	1	0
No of slaughter slabs constructed	1	1
No of plant marketing facilities constructed	1	1
Function Cost (US\$ '000)	318,643	162,272
Function: 0183 District Commercial Services		

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	51	29
No of businesses issued with trade licenses	100	100
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	12	11
No. of enterprises linked to UNBS for product quality and standards	30	30
No. of producers or producer groups linked to market internationally through UEPB	4	2
No. of market information reports disseminated	4	3
No of cooperative groups supervised	28	15
No. of cooperative groups mobilised for registration	8	11
No. of cooperatives assisted in registration	8	11
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29	29
No. and name of new tourism sites identified	2	1
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	6	6
No. of value addition facilities in the district	15	21
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	15,480	0
Cost of Workplan (US\$ '000):	620,016	272,778

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

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

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,663,407	1,241,880	75%	415,852	387,529	93%
Conditional Grant to PHC Salaries	1,433,214	1,069,238	75%	358,303	332,664	93%
Conditional Grant to PHC- Non wage	111,361	83,520	75%	27,840	27,757	100%
Conditional Grant to NGO Hospitals	73,554	55,164	75%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs	42,516	32,085	75%	10,629	8,522	80%
District Unconditional Grant - Non Wage	2,762	1,873	68%	690	198	29%
<i>Development Revenues</i>	647,838	410,493	63%	161,960	140,343	87%
Conditional Grant to PHC - development	61,438	52,446	85%	15,360	21,726	141%
Unspent balances - donor	15,599	12,355	79%	3,900	0	0%
Donor Funding	472,400	259,184	55%	118,100	58,172	49%
LGMSD (Former LGDP)	30,000	25,795	86%	7,500	25,795	344%
Unspent balances – Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Conditional Grants	4,360	4,359	100%	1,090	0	0%
Multi-Sectoral Transfers to LLGs	61,042	54,354	89%	15,261	32,650	214%
District Unconditional Grant - Non Wage		2,000		0	2,000	
Total Revenues	2,311,245	1,652,373	71%	577,811	527,872	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,663,407	1,199,383	72%	415,851	369,381	89%
Wage	1,433,214	1,069,238	75%	358,303	332,664	93%
Non Wage	230,193	130,146	57%	57,548	36,718	64%
<i>Development Expenditure</i>	647,839	304,568	47%	161,960	165,315	102%
Domestic Development	159,840	65,892	41%	39,960	53,054	133%
Donor Development	487,999	238,676	49%	122,000	112,261	92%
Total Expenditure	2,311,245	1,503,951	65%	577,811	534,696	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,496	3%			
<i>Development Balances</i>		105,925	16%			
Domestic Development		73,063	46%			
Donor Development		32,863	7%			
Total Unspent Balance (Provide details as an annex)		148,422	6%			

Overall, the department received about 91% as per quarterly Budget and 71% of cumulative budget for the year 2014/2015. Whereby; the district received 100% of the planned quarterly revenue for PHC NGO Non wage and PHC Govt Non wage 100%, 49% for donor funds and 141% of the PHC development was received. 93% PHC wage was received in the quarter under review. The District unconditional grant Non-Wage performed at 29% of the expected quarterly budget whereas LGMSD performed very well at 344% as per quarterly budget for FY 2014/15. The funds were spent as per plan to finance the district priorities.

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

The unspent balance 148,422,000 is for works that are not yet complete where 32,863,000 is money the donors have not authorised for expenditure, 73,063,000 for renovation of Katovu staff house and Naanywa maternity ward. Then 42,496 postponed trainings

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	16	0
No. of VHT trained and equipped (PRDP)	911	0
Value of essential medicines and health supplies delivered to health facilities by NMS	72	60
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.	16	16
Number of outpatients that visited the NGO Basic health facilities	52160	572
Number of inpatients that visited the NGO Basic health facilities	5796	2545
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	1476
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	6551
Number of trained health workers in health centers	205	176
No. of trained health related training sessions held.	88	66
Number of outpatients that visited the Govt. health facilities.	185822	77091
Number of inpatients that visited the Govt. health facilities.	4520	2303
No. and proportion of deliveries conducted in the Govt. health facilities	2060	899
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12238	6027
No of healthcentres constructed	2	0
No of staff houses constructed	2	1
No of maternity wards constructed	2	0
No of maternity wards rehabilitated		1
No of OPD and other wards constructed	1	1
No of theatres constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	2,311,245	1,503,951
Cost of Workplan (US\$ '000):	2,311,245	1,503,951

The achievements were as follows; For NGO units deliveries 275, Inpatients 1096, Outpatients 10504 and 1095 compared to; 450, 2500, 7500 and 750 targets respectively. For Governments units they were Filled posts 70% (target 70%), Deliveries 594(target 2800), Inpatient 1109(target 7500), Outpatient 39695 (target 64075), and number of children immunised with DPT3 1311 (target 2500). This was achieved due to committed effort by health workers, completion of staff house at Katovu health centre III

Vote: 599 Lwengo District**2014/15 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>	11,343,196	8,150,888	72%	2,835,799	2,644,926	93%
Conditional Grant to Primary Salaries	7,675,310	5,491,117	72%	1,918,827	1,778,883	93%
Conditional Grant to Secondary Salaries	1,169,089	836,369	72%	292,272	270,979	93%
Conditional Grant to Primary Education	677,563	453,154	67%	169,391	141,349	83%
Conditional Grant to Secondary Education	1,688,862	1,267,449	75%	422,215	422,483	100%
Conditional transfers to School Inspection Grant	47,258	35,400	75%	11,815	11,805	100%
Unspent balances – Locally Raised Revenues	4,101	4,101	100%	1,025	0	0%
Locally Raised Revenues	17,500	10,552	60%	4,375	10,552	241%
Other Transfers from Central Government	11,000	12,191	111%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	7,152	3,700	52%	1,788	640	36%
District Unconditional Grant - Non Wage	13,332	12,882	97%	3,333	418	13%
Transfer of District Unconditional Grant - Wage	32,029	23,975	75%	8,007	7,818	98%
<i>Development Revenues</i>	657,174	555,769	85%	164,294	207,568	126%
Conditional Grant to SFG	552,869	471,946	85%	138,217	195,512	141%
LGMSD (Former LGDP)	19,810	19,810	100%	4,953	0	0%
Locally Raised Revenues	2,000	1,988	99%	500	0	0%
Unspent balances – Conditional Grants	45,000	45,000	100%	11,250	0	0%
Multi-Sectoral Transfers to LLGs	37,495	17,024	45%	9,374	12,055	129%
Total Revenues	12,000,370	8,706,656	73%	3,000,092	2,852,494	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,343,196	8,147,524	72%	2,835,798	2,696,026	95%
Wage	8,876,428	6,351,460	72%	2,219,107	2,101,666	95%
Non Wage	2,466,768	1,796,065	73%	616,692	594,361	96%
<i>Development Expenditure</i>	657,174	410,117	62%	164,294	178,887	109%
Domestic Development	657,174	410,117	62%	164,294	178,887	109%
Donor Development	0	0		0	0	
Total Expenditure	12,000,370	8,557,641	71%	3,000,092	2,874,913	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,364	0%			
<i>Development Balances</i>		145,651	22%			
Domestic Development		145,651	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		149,015	1%			

The department received about 95% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue under recurrent section, Un Conditional Grant Non-Wage, Multi-Sectoral Transfers to LLGs and Other Government Transfers that performed at tune of 0%, 13%, 36% and 0% respectively, the rest of revenue sources performed at tune of 93% and above. The department spent about 96% as per quarterly revenue received. Teachers in Lugologolo Primary school did not get their salary in third quarter however the issue is being worked on with the Human resource department

By the end of March, the department had unspent balance of about (149,015,000) 1% as per annual revenue received basically to cater for constructions of classrooms and teachers houses.

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

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 6: Education**

The unspent balance of 149,015,000 is for supply of school furniture that was postponed to 4th quarter and retention for contractors for the works completed that construction of classrooms

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1450	1334
No. of qualified primary teachers	1438	1337
No. of pupils enrolled in UPE	69731	6723
No. of student drop-outs	612	612
No. of Students passing in grade one	580	580
No. of pupils sitting PLE	6772	0
No. of classrooms constructed in UPE	8	10
No. of latrine stances constructed	25	15
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	9,021,300	6,355,517
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	1100	0
No. of students sitting O level	1642	0
No. of students enrolled in USE	11021	11021
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,857,951	2,103,818
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	151	151
No. of secondary schools inspected in quarter	10	7
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	119,619	98,306
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	120	0
Function Cost (US\$ '000)	1,500	0
Cost of Workplan (US\$ '000):	12,000,370	8,557,641

157 Schools have been monitored, and 3 Schools were constructed; malongo Baptist in malongo subcounty, Kisana Bataka in Kyazanga Subcounty and Good Samaritan Nakateete in Kisekka Subcounty. Also one 4 unit staff house was constructed at St Atanansi Nakateete in Ndagwe Subcounty.

Reports submitted. PLE, registration coordinated, Department BFP for FY 2015/16 put in Place, First and Second OBT Progressive reports put in place. Attended three DTPC meetings, among others.

Vote: 599 Lwengo District**2014/15 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>	1,061,778	786,791	74%	265,445	184,624	70%
Unspent balances – Locally Raised Revenues	25,666	25,666	100%	6,417	0	0%
Locally Raised Revenues	15,108	10,000	66%	3,777	0	0%
Unspent balances – Other Government Transfers	129,120	129,120	100%	32,280	0	0%
Other Transfers from Central Government	490,933	337,407	69%	122,733	108,035	88%
Multi-Sectoral Transfers to LLGs	352,257	254,894	72%	88,064	65,555	74%
District Unconditional Grant - Non Wage	15,000	2,000	13%	3,750	2,000	53%
Transfer of District Unconditional Grant - Wage	33,694	27,704	82%	8,424	9,034	107%
<i>Development Revenues</i>	185,329	175,936	95%	46,332	32,304	70%
Unspent balances – Locally Raised Revenues	14,810	14,810	100%	3,703	0	0%
Locally Raised Revenues	60,000	45,679	76%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	45,519	47,966	105%	11,380	7,254	64%
District Unconditional Grant - Non Wage	65,000	67,481	104%	16,250	25,050	154%
Total Revenues	1,247,108	962,727	77%	311,777	216,928	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,778	713,882	67%	265,444	183,493	69%
Wage	84,582	50,247	59%	21,146	16,368	77%
Non Wage	977,196	663,635	68%	244,299	167,125	68%
<i>Development Expenditure</i>	185,329	130,809	71%	46,333	83,948	181%
Domestic Development	185,329	130,809	71%	46,333	83,948	181%
Donor Development	0	0		0	0	
Total Expenditure	1,247,108	844,691	68%	311,777	267,441	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,909	7%			
<i>Development Balances</i>		45,127	24%			
Domestic Development		45,127	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,036	9%			

Cummulatively the department has received 962,727,000/= representing 77% annual bugent where by 786,791,000/= where recurrent revenue representing 74% of annual budget and 175,936,000/= were development revenues representing 95% of annual budget.

For quarter three we received 216,928,000/= representing 70% of the quartely budget where by 184,624,000/= is reccurrent revenue representing 70% of the quarterly budget, 32,304,000/= represent 70% were development revenues .The depermtment performed well in un conditional wage where 9,034,000/= representing 107% , and unconditional non wage Of 25,050,000/= representing 154% .The department performed poorly inLocally raised revenue Where 7,254,000/= received representing64% .Good performance was due to increase in wage for officers and increase in allocation of funds by the budget desk, The department also performed poorly in Non wage because there was budget cut.

Cummulatively the department spent 844,691,000/= representing 68% of annual expenditure where by 713,882,000/= were recurrent expenditures representing 67% and 130,809,000/= were development expenditures representing 71% of annual expenditure.

The quarter three expenditure for the department was 267,441,000/= which is 86% of the quarterly budget where by 183,493,000/= was recurrent expenditures representing 69% and 83,948,000/=representing 181% were development expenditure. .The department performed poorly in recurrent due to delay incompletion of contracted works. This is because the contractor has not yet finished the work but he is still with in the contract period and instant rains which

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

hindered the maintainnace of the roads.

The overall unspent balance is 118,036,000/= which is about 9% of the budgeted funds.

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

The unspent balance of 118,036,000 is for servicing the grader, maintainnace of roads that was postpnement due to heavy rains.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	0	27
Length in Km of District roads routinely maintained	329	60
Function Cost (UShs '000)	1,046,702	739,989
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	200,406	104,702
Cost of Workplan (UShs '000):	1,247,108	844,691

For this the department has maintained 82Km where by 25.5Km are for district road ,8.8Km are for kyazanga town council and 26.2Km are for Lwengo Town council and 22.2Km for community Access road.

Vote: 599 Lwengo District**2014/15 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>	114,668	85,271	74%	28,667	40,609	142%
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	4,000	100%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	46,997	35,776	76%	11,749	24,257	206%
Transfer of District Unconditional Grant - Wage	28,671	20,245	71%	7,168	6,602	92%
<i>Development Revenues</i>	519,103	459,113	88%	129,776	162,735	125%
Conditional transfer for Rural Water	455,373	388,721	85%	113,843	161,035	141%
Unspent balances - donor	10,714	10,714	100%	2,678	0	0%
Donor Funding	10,000	17,123	171%	2,500	0	0%
Locally Raised Revenues		1,700		0	1,700	
Unspent balances – Conditional Grants	40,856	40,856	100%	10,214	0	0%
District Unconditional Grant - Non Wage	2,160	0	0%	540	0	0%
Total Revenues	633,771	544,384	86%	158,443	203,344	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,668	49,069	43%	28,667	16,302	57%
Wage	28,671	20,245	71%	7,168	6,602	92%
Non Wage	85,997	28,824	34%	21,499	9,701	45%
<i>Development Expenditure</i>	519,103	167,671	32%	129,776	94,631	73%
Domestic Development	498,389	156,957	31%	124,597	94,631	76%
Donor Development	20,714	10,714	52%	5,179	0	0%
Total Expenditure	633,770	216,740	34%	158,443	110,933	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,202	32%			
<i>Development Balances</i>		291,442	56%			
Domestic Development		274,320	55%			
Donor Development		17,123	83%			
Total Unspent Balance (Provide details as an annex)		327,644	52%			

In the third quarter the district received Shs 203,344,000 out of Shs 158,443,000 expected which is 128% and Shs 544,384,000 out of 633.771,000 annual expectation which is 86%. The increase in revenue realised was brought about by receiving 85% of development in third quarter.

This revenue was from the following sources:- Urban water 4,000,000/=, sanitation and hygiene 5,750,000/=, multi sectoral transfers 24,257,000/=. District wage 6,602,000/=. Rural water 161,035,000/= and local revenue 1,700,000/=. Out of 544,384,000/= so far received Shs 202,665,000/= was spent leaving a balance of Shs 341,719,000/= which is 54%. The unspent balance is mainly for contracted works which are on going.

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

Revising the work plan to remove ferro cement tanks delayed the process of procurement hence late implementation of projects.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	97	63
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	18	0
No. of water points rehabilitated	22	0
% of rural water point sources functional (Shallow Wells)	70	0
No. of water and Sanitation promotional events undertaken	18	0
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	126	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	2
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	14
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	22	0
Function Cost (US\$ '000)	575,770	190,840
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	265000	198750
No. Of water quality tests conducted	36	27
Function Cost (US\$ '000)	58,000	25,900
Cost of Workplan (US\$ '000):	633,770	216,740

2 District water and sanitation coordination meeting held, 1 extension staff meeting held, 14 shallow wells were completed and certified for payment, Two radio programmes on water sanitation issue were conducted over Buddu radio.

Vote: 599 Lwengo District**2014/15 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>	72,653	35,447	49%	18,163	11,365	63%
Conditional Grant to District Natural Res. - Wetlands (4,591	3,444	75%	1,148	1,148	100%
Unspent balances – Locally Raised Revenues	13	13	97%	3	0	0%
Multi-Sectoral Transfers to LLGs	10,023	2,801	28%	2,506	1,531	61%
District Unconditional Grant - Non Wage	16,712	2,551	15%	4,178	0	0%
Transfer of District Unconditional Grant - Wage	41,313	26,638	64%	10,328	8,686	84%
<i>Development Revenues</i>	11,628	10,693	92%	2,907	2,343	81%
LGMSD (Former LGDP)	5,022	5,023	100%	1,255	0	0%
Locally Raised Revenues	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs	6,006	5,671	94%	1,502	2,343	156%
Total Revenues	84,281	46,141	55%	21,070	13,708	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,653	33,177	46%	18,163	10,995	61%
Wage	41,313	26,578	64%	10,328	8,626	84%
Non Wage	31,339	6,599	21%	7,835	2,369	30%
<i>Development Expenditure</i>	11,628	1,427	12%	2,907	1,427	49%
Domestic Development	11,628	1,427	12%	2,907	1,427	49%
Donor Development	0	0		0	0	
Total Expenditure	84,280	34,604	41%	21,070	12,422	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,270	3%			
<i>Development Balances</i>		9,266	80%			
Domestic Development		9,266	80%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,537	14%			

The total revenue for the department for 3rd quarter was 21,070,000/=. However, the total remittance was 13,708,000 which is 65%. The multi sectoral transfer to LLG planned was 2,506,000/= but we realised 1,531,000/= which is 61%. The unconditional grant -none wage transfer to the department was 0% and this affected the our operation on the daily basis. We are grateful for the conditional grant to wetlands which has supported our department activities and the grant was 100% delivered.

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

The cumulative unspent balance of 10 % is as a result of delayed procurements which will occur in the next quarter to concur with the season. That is procurement of tree seedlings for the district nursery and beatification of district head quarters

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2014/15 Quarter 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	4
Number of people (Men and Women) participating in tree planting days	30	5
No. of Water Shed Management Committees formulated	0	5
No. of Wetland Action Plans and regulations developed	0	1
No. of community women and men trained in ENR monitoring	6	1
No. of new land disputes settled within FY	30	1
Function Cost (UShs '000)	84,280	34,604
Cost of Workplan (UShs '000):	84,280	34,604

Sensitization about sustainable use of wetlands carried out

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	175,430	132,251	75%	43,858	40,109	91%
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%
Unspent balances – Locally Raised Revenues	27	27	102%	7	0	0%
Locally Raised Revenues	18,270	12,699	70%	4,567	0	0%
Unspent balances – Other Government Transfers	133	133	100%	33	0	0%
Multi-Sectoral Transfers to LLGs	92,136	65,936	72%	23,034	21,338	93%
Transfer of District Unconditional Grant - Wage	19,915	19,745	99%	4,979	7,534	151%
<i>Development Revenues</i>	408,635	89,587	22%	102,159	32,823	32%
Unspent balances - donor	17,123	0	0%	4,281	0	0%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	71,903	65,486	91%	17,976	29,562	164%
Unspent balances – Other Government Transfers	109	109	100%	27	0	0%
Unspent balances – Conditional Grants	32	32	100%	8	0	0%
Other Transfers from Central Government	294,468	23,960	8%	73,617	3,261	4%
Total Revenues	584,066	221,838	38%	146,016	72,932	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,430	127,779	73%	43,855	45,061	103%
Wage	92,267	75,437	82%	23,064	24,703	107%
Non Wage	83,163	52,342	63%	20,791	20,358	98%
<i>Development Expenditure</i>	408,635	77,231	19%	102,161	23,435	23%
Domestic Development	366,513	77,231	21%	91,631	23,435	26%
Donor Development	42,123	0	0%	10,531	0	0%
Total Expenditure	584,066	205,009	35%	146,016	68,496	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,472	3%			
<i>Development Balances</i>		12,357	3%			
Domestic Development		12,357	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,829	3%			

During the second quarter for F/Y 2014/15, Shs.72,932,000 which is 50% of quarterly budget (146,016,000) and 12% of the approved annual budget (584,066,000/-) was available for spending. This low budgetary performance was due to failure to realise central government transfers under the youth livelihood program which was budgeted for. 94% of the total receipts including unspent balances from previous quarter was spent and this represents 47% of the quarterly planned expenditure hence leaving unspent balances of 16,639,000/- which is 3% of the annual budget.

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

Failure to recommend proposals for transfer of CDD funds to LLGs for disbursement to community groups by the Finance department in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	11
No. of Active Community Development Workers	14	12
No. FAL Learners Trained	2000	1663
No. of children cases (Juveniles) handled and settled	60	34
No. of Youth councils supported	9	2
No. of assisted aids supplied to disabled and elderly community	20	14
No. of women councils supported	9	4
Function Cost (UShs '000)	584,066	205,009
Cost of Workplan (UShs '000):	584,066	205,009

12 CDWs support supervised; 1109 FAL Learners enrolled and trained; 5 Children/Family cases handled and settled; 7 Community projects funded under CDDG; 2 PWD Projects supported under PWD Special Grant. 3 Juveniles resettled with Naggulu remand home; 543 village SACCOs and Enterprises support supervised in LLGs.

Vote: 599 Lwengo District**2014/15 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>	136,141	47,199	35%	34,035	14,127	42%
Conditional Grant to PAF monitoring	3,856	3,286	85%	964	1,095	114%
Locally Raised Revenues	18,450	0	0%	4,613	0	0%
Other Transfers from Central Government	64,000	0	0%	16,000	0	0%
Multi-Sectoral Transfers to LLGs	11,734	7,104	61%	2,934	2,422	83%
District Unconditional Grant - Non Wage	15,712	9,105	58%	3,928	1,576	40%
Transfer of District Unconditional Grant - Wage	22,388	27,704	124%	5,597	9,034	161%
<i>Development Revenues</i>	24,062	12,543	52%	6,016	5,189	86%
Donor Funding	6,425	0	0%	1,606	0	0%
LGMSD (Former LGDP)	16,137	12,543	78%	4,034	5,189	129%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Total Revenues	160,203	59,742	37%	40,051	19,316	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,141	39,443	29%	34,035	15,161	45%
Wage	22,388	23,942	107%	5,597	7,959	142%
Non Wage	113,753	15,501	14%	28,438	7,202	25%
<i>Development Expenditure</i>	24,062	5,257	22%	6,016	1,370	23%
Domestic Development	17,637	5,257	30%	4,409	1,370	31%
Donor Development	6,425	0	0%	1,606	0	0%
Total Expenditure	160,203	44,700	28%	40,051	16,531	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,756	6%			
<i>Development Balances</i>		7,286	30%			
Domestic Development		7,286	41%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,042	9%			

The department received shs19,316,00 which 48% of the shs 40,051,000 quarterly budget in revenues for the Quarter which consists of Recurrent revenues of 14,127,000 and Development revenues of shs. 5,189,000. The cumulative outturn is 59,742,000 which is 37% of the approved budget of 160,203,000 of the FY 2014/2015. During the Quarter, with the exception of Other transfers from Central Government, Locally raised revenues and Donor funding that performed poorly at tune of 0% each respectively, the rest of revenue sources performed at tune of 129%, LGMSD(former LGDP), 161% on transfer of District unconditional grant -wage because of recruitment of a district plannerand receiving a stenographer secretary replacing a copy typist, 83% as tranfr to LLGs 114%conditional grant to PAF as quarterly expectation simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

On average, the department spent 16,341,000 which is 41% as per quarterly planned revenue for FY 2014/15. The cumulative outturn in expenditure was 28% (44,510,000) against the approved budget of 160,203 with the biggest expenditure on wage shs.23,942,000(107%)

By the end of third quarter, the department had unspent balance of 10% (15,232,000) as per annual revenue planned basically to cater for Retooling activities.

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

The unspent balance is mainly for retooling of the district planning office where it was decided that the furniture be bought in the fourth quarter, also some monitoring activities were pushed to fourth quarter.

Vote: 599 Lwengo District**2014/15 Quarter 3****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	4
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	6
Function Cost (US\$ '000)	160,203	44,700
Cost of Workplan (US\$ '000):	160,203	44,700

First Quarter and Second OBT Reports for FY 2014/15 submitted, Half year performance progressive OBT 2014/15 Submitted to Office of Prime Minister, Ministry of Local Government and Ministry of Finance Planning and Economic Development, Internal assessment carried out, LGMSDP report for FY 2013/2014 submitted to MOLG, One LGMSD monitoring Coordinated, Lower local governments guided on developing five year Development plans, Three DTPC Meetings Coordinated. Departmental heads mentored in OBT

Vote: 599 Lwengo District**2014/15 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>	77,035	44,998	58%	19,259	13,958	72%
Conditional Grant to PAF monitoring	2,700	2,054	76%	675	685	101%
Multi-Sectoral Transfers to LLGs	23,816	17,910	75%	5,954	6,104	103%
District Unconditional Grant - Non Wage	22,532	3,724	17%	5,633	220	4%
Transfer of District Unconditional Grant - Wage	27,987	21,311	76%	6,997	6,949	99%
Total Revenues	77,035	44,998	58%	19,259	13,958	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,035	43,361	56%	19,259	13,214	69%
Wage	44,955	34,385	76%	11,239	10,850	97%
Non Wage	32,080	8,976	28%	8,020	2,364	29%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,035	43,361	56%	19,259	13,214	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,637	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,637	2%			

The department received about 58% as per Annual planned budget for FY 2014/15; which is the same as 74% against the quarterly budget for FY 2014/15, With the exceptional of District Unconditional Grant Non Wage that performed very poorly at tune of 4%, the rest of revenue sources performed well simply because of changes in Planning and Budgeting Cycles.

The department spent all as per quarterly revenue received. The department spent at tune of 69% as per quarterly revenue received leaving UG.X.1,637,000/= which is 2% unspent.

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

The unspent balance of 1,637,000 was for auditing projects in Health that was pushed to fourth quarter

(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	3
Date of submitting Quarterly Internal Audit Reports	30/06/2015	30/04/2015
Function Cost (UShs '000)	77,035	43,361
Cost of Workplan (UShs '000):	77,035	43,361

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

Vote: 599 Lwengo District

2014/15 Quarter 3

Vote: 599 Lwengo District**2014/15 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 DCAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced,staff welfare catered for,legal costs paid for,news papers procured,meals provided,stationary procured,burial

staff paid,transport for CAO and PAS catered for,gnerator fueled and maintained,staff welfare catered for,CAO's communications paid for,study tour to Sheema district facilitated,staff data captured for Jan.Feb.and March,burial expences for CAO's secretary

General Staff Salaries		0
Allowances		0
Incapacity, death benefits and funeral expenses		200
Computer supplies and Information Technology (IT)		505
Welfare and Entertainment		345
Printing, Stationery, Photocopying and Binding		110
Small Office Equipment		350
Bank Charges and other Bank related costs		0
Subscriptions		0
Guard and Security services		0
Electricity		143
Other Utilities- (fuel, gas, firewood, charcoal)		1,300
Travel inland		2,305
Fuel, Lubricants and Oils		8,000
Maintenance - Vehicles		2,856
Maintenance – Other		150
Donations		0
Wage Rec't:	23,591	0
Non Wage Rec't:	25,513	16,264
Domestic Dev't:		
Donor Dev't:		
Total	49,103	16,264

Output: Human Resource Management

Non Standard Outputs:

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

personnel and team facilitated for data capture and salary payment.

Travel inland		1,830
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Vote: 599 Lwengo District**2014/15 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>	4,135	1,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,135	1,830
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	yes (District Headquarters)
No. (and type) of capacity building sessions undertaken	2 (carrier for 2 staff developed)	41 (NIL)
Non Standard Outputs:	Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention and awareness (27 staff), partnering with 04 develo	Sector heads, cost center managers and senior accounts assistants were mentored on OBT and women leaders trained on mainstreaming on cross cutting issues
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	8,156	0
<i>Donor Dev't:</i>		
Total	9,656	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	8 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)	5 (CDD, CAR, UPE, NAADS and water projects monitored in Kisekka, Kkingo, Ndagwe)
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.	One disciplinary committee held and 23 staff appraised
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Vote: 599 Lwengo District**2014/15 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 dated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.	International womens' day celebrations attended in Kabaale District by district women leaders
<i>Travel inland</i>		1,388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	923	1,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	923	1,388
Output: Office Support services		
Non Standard Outputs:	staff welfare maintained , office equitments serviced and security guards paid wages.	security guards paid allowances for Jan,March,and Feb 2015 and staff welfare maintained
<i>Guard and Security services</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	699	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	699	1,200
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (Field reports compiled)	1 (NIL)
No. of monitoring reports generated	1 (Monitoring reports compiled)	0 (NIL)
Non Standard Outputs:	N/A	NIL
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Records Management		
Non Standard Outputs:	postage and courier facilitated.	NIL

Vote: 599 Lwengo District**2014/15 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		
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Procurement Services

Non Standard Outputs:	Procurement plan and quarterly progress reports prepared and submitted to MDA	Contract committee members attached to Lyantonde district for one week to build capacity, procurement officer trained on the new package for reporting
Travel inland		3,500
Wage Rec't:		
Non Wage Rec't:	3,635	3,500
Domestic Dev't:		
Donor Dev't:		
Total	3,635	3,500

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	10/04/2015 (3rd quarter performance report prepared and submitted to relevant stakeholders.)	15/04/2015 (3rd quarter performance report prepared and submitted to relevant stakeholders.)
Non Standard Outputs:	Compliance of financial regulation in force, 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 , funds dispensed and accounted for, meetings and workshops attended on financial management by MoLG and MoFPED and guidance taken, LLGs supervised and coordinated, Payment of salary for staff in finance department made.
General Staff Salaries		10,908
Special Meals and Drinks		232
Printing, Stationery, Photocopying and Binding		3,075
Bank Charges and other Bank related costs		160
Travel inland		965
Fuel, Lubricants and Oils		1,600

Vote: 599 Lwengo District**2014/15 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>Wage Rec't:</i>	16,612	10,908
<i>Non Wage Rec't:</i>	13,156	6,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,768	16,940
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, kisseka, Kyazanga T/C, and Lwengo T/C.)	6 (Tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kisseka, Kyazanga T/C, and Lwengo T/C.)
Value of Other Local Revenue Collections	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	12 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)
Value of Hotel Tax Collected	25 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(5))	50 (Assessment of Hotel tax done in the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(20), ndagwe(10), kkingo(5))
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Travel inland</i>		2,762
<i>Fuel, Lubricants and Oils</i>		804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	3,666
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	16/03/2014 (Draft estimates and annual workplan presented to Sectoral Committees.)	28/04/2015 (Draft estimates laid before council)
Date of Approval of the Annual Workplan to the Council	15/02/2014 (Annual workplans presented and discussed by Sectoral and Executive Committees.)	20/04/2015 (Annual workplans presented and discussed by Sectoral Executive Committees and council.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,718	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,718	630
Output: LG Expenditure mangement Services		

Vote: 599 Lwengo District**2014/15 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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2. Finance

Non Standard Outputs:

8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.

Sub-Accountants oriented on the proper record keeping, financial management, revenue mobilisation and commitment control system.

Travel inland		758
Fuel, Lubricants and Oils		840
Wage Rec't:		
Non Wage Rec't:	2,141	1,598
Domestic Dev't:		
Donor Dev't:		
Total	2,141	1,598

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

Non Standard Outputs:

District Tent purchased

Other Fixed Assets (Depreciation)		4,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	4,000
Donor Dev't:		0
Total	1,000	4,000

Additional information required by the sector on quarterly Performance

A vehicle for revenue mobilisation

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

Non Standard Outputs:

2 District councils held .Bankscharges paid.
2 Workshops and seminars organised at LLGs.
District chairs' pledges, vehicle maintenance and office activities catered for including staff welfare. desk top computer purchased procured.

2 council meetings held
vehicle maintenance
bank charges paid
office activities catered for including welfare services

General Staff Salaries		11,952
Workshops and Seminars		150
Welfare and Entertainment		228
Special Meals and Drinks		1,587

Vote: 599 Lwengo District**2014/15 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		
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Bank Charges and other Bank related costs</i>		376
<i>Telecommunications</i>		30
<i>Travel inland</i>		3,473
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Donations</i>		750
<i>Wage Rec't:</i>	5,402	11,952
<i>Non Wage Rec't:</i>	13,185	9,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,587	21,456

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, Evaluation committee sittings organised, DPD plan prepared and submitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for value for money.	96 Bid documents for pre-qualification of service providers for the fy 2015/16 prepared. 56 bidding documents for local revenue sources prepared. 3rd quarter report prepared and submitted to PPDA, Consolidated Procurement plan for FY 2015/6 prepared and a
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	700

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid.	Chairperson DSC's salary paid 20 manual roadworkers recruited on one year contract, 11 appointments on redesignations made in education sector, 1 regularisation of staff appointment made, additional applications for manual routine road gangs received, st
<i>General Staff Salaries</i>		5,724
<i>Allowances</i>		5,963
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		285

Vote: 599 Lwengo District**2014/15 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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3. Statutory Bodies

Telecommunications		20
Rent – (Produced Assets) to private entities		0
Travel inland		2,320
Fuel, Lubricants and Oils		750
Wage Rec't:	6,131	5,724
Non Wage Rec't:	9,219	9,938
Domestic Dev't:		
Donor Dev't:		
Total	15,350	15,662

Output: LG Land management services

No. of Land board meetings	2 (Land board meeting held at district head qtr kyetume.)	3 (land board meeting held at kinoni)
No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved, lease extension, registration and renewal made.)	100 (1 land board meeting held, 17 conversion from customary to freehold titles made, 1 conversion from leasehold to freehold application processed, 1 land inspection done in Kisekka subcounty done)
Non Standard Outputs:	applications for land processed and approved, lease extension, registration and renewal made	applications for land processed and approved, lease extension, registration and renewal made
Allowances		1,800
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,975	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,975	1,900

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (DPAC reports discussed by District council)	1 (DPAC reports presented to executive)
No. of Auditor General's queries reviewed per LG	3 (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:	DPAC members inducted,	1 DPAC meeting held
Allowances		3,000
Workshops and Seminars		0
Special Meals and Drinks		270
Printing, Stationery, Photocopying and Binding		375

Vote: 599 Lwengo District**2014/15 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		
Telecommunications		30
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	3,754	3,775
Domestic Dev't:		
Donor Dev't:		
Total	3,754	3,775
Output: LG Political and executive oversight		

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council	Government projects / programs like roads, water, schools, health , CDD, NAADS, FAL ,IGA among others monitored by the council
General Staff Salaries		0
Travel inland		0
Fuel, Lubricants and Oils		5,600
Wage Rec't:	30,261	0
Non Wage Rec't:	10,672	5,600
Domestic Dev't:		
Donor Dev't:		
Total	40,932	5,600
Output: Standing Committees Services		

Non Standard Outputs:	Councilors allowances and gratuity paid and executive operations catered for including 3 standing committee meetings held and recommendations recorded.	Councilors allowances and gratuity paid and executive operations catered for including 3 standing committee meetings held and recommendations recorded.
Allowances		3,600
Travel inland		4,700
Wage Rec't:		
Non Wage Rec't:	26,034	8,300
Domestic Dev't:		
Donor Dev't:		
Total	26,034	8,300

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

Vote: 599 Lwengo District**2014/15 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 technologies distributed by farmer type	2 (all sub counties (depending on supplies from the secretariat))	5 (maize and beans oranges and mango seedlings coffee seedlings)
Non Standard Outputs:	20. of demos established. 1 meetings of DARST team for R & D at least 1 trial each for 2 enterprises 1 quarterly technical Audit carried out in all s/c 1 quarterly supervision and back stopping by DPO in all sub counties staff salary (District	No funding
General Staff Salaries		0
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	31,711	0
Non Wage Rec't:		0
Domestic Dev't:	3,462	
Donor Dev't:		
Total	35,173	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:

Implementation information documented & work plans prepared,

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

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

3 Monthly

Quarter 3 and 3 monthly reports (Jan, Feb, and March Prepared)

70% of funds released utilized
Agricultural & food security data collected
Staff wage payments monitored
1 senior staff meetings held
1 collaboration meeting with MUZARD, Kamenyamiggo Bra

General Staff Salaries	32,528
Workshops and Seminars	773
Computer supplies and Information Technology (IT)	50
Printing, Stationery, Photocopying and Binding	0
Small Office Equipment	0
Bank Charges and other Bank related costs	335
Telecommunications	50

Vote: 599 Lwengo District**2014/15 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

Information and communications technology (ICT)		50
Medical and Agricultural supplies		0
Travel inland		220
Fuel, Lubricants and Oils		1,012
Maintenance - Vehicles		0
Wage Rec't:	21,968	32,528
Non Wage Rec't:	4,684	2,490
Domestic Dev't:	0	
Donor Dev't:		
Total	26,652	35,017

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (monitoring the works of contractor)	0 (nil)
Non Standard Outputs:	1 Coordination meeting on agricultural- crop activities carried out in Lwengo. 3 regular monitoring visits conducted. Quarterly workplan and report made for crop sub sector Lwengo. improving productivity through rehabilitation of shambas of coffee and	8 Monitoring and supervision of Mango and Banana demonstrating farmers carried out in Ndagwe and Kyazanga S/C's. 6 surveillance visits to detect occurrence of crop diseases, BBW, BCTB, CWD, CMD and CSV. Supplied 1050 coffee seedlings of all seven and e
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		4,610
Telecommunications		0
Medical and Agricultural supplies		4,775
Travel inland		802
Fuel, Lubricants and Oils		860
Wage Rec't:		
Non Wage Rec't:	4,515	5,204
Domestic Dev't:	3,401	0
Donor Dev't:	4,588	5,843
Total	12,504	11,047

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	350 (Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	4010 (cattle 1200 goats- 2500 pigs- 310)
No of livestock by types using dips constructed	2750 (cattle 8000 shoats 3000 in Lwengo and Ndagwe sub counties)	11670 (cattle 8415 shoats 3255 in Lwengo and Ndagwe sub counties)

Vote: 599 Lwengo District**2014/15 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)
4. Production and Marketing		
No. of livestock vaccinated	9900 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))	6770 (CBPP-1550 Lumpy skin- 120 New cattle- 2500 Gumboro- 2300 Fowl typhoid 300)
Non Standard Outputs:	1 quarterly work plan and budget for the veterinary sub- sector activities produced construct one pig stall 1 quarterly, & 3 monthly livestock service plans, programmes, projects and implemented activity reports produced 3 Monthly livestock sector r	•Inspected 6 cattle dips in Lwengo 5 inspections on livestock & livestock products carried out 1 staff meetings held 1 monitoring & supervisory visits to ensure activities of private practitioners conform to government standards 8 Supervision visi
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		221
Travel inland		1,309
Fuel, Lubricants and Oils		871
Wage Rec't:		
Non Wage Rec't:	4,540	2,401
Domestic Dev't:		
Donor Dev't:		
Total	4,540	2,401
Output: Fisheries regulation		
Quantity of fish harvested	1500 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunya in Lwengo and Katuru in Kyazanga)	3000 (Ssenya- Kaswa at Mr Paul (412) and Nkunya (188) and Tagga including fish fries and from Kamenyamiggo research)
No. of fish ponds stocked	12 (In Lwengo & Kyazanga)	21 (In Kkingo, Lwengo, and Kyazanga sub counties)
No. of fish ponds constructed and maintained	10 (maintaining and improving on farmer fish ponds in Ndagwe Sub counties mainly and monitoring those in remaining sub counties)	25 (maintaining and improving on farmer fish ponds in Kyazanga , Kkingo and Lwengo Sub counties)
Non Standard Outputs:	1 quarterly work plan and budget for the Fisheries sub -sector activities produced 1 laptop computer and its accessories procured 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 trainings to fish farmers on new t	5 Fish inspection visits to the Markets of Nkoni, Katovu and Kyawagoonya 4 Fish law enforcement visits Training of fish farmers and visiting them in nkoni parish
Computer supplies and Information Technology (IT)		2,500
Printing, Stationery, Photocopying and Binding		75
Telecommunications		50
Travel inland		531
Fuel, Lubricants and Oils		0

Vote: 599 Lwengo District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,694	3,156
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*Domestic Dev't:**Donor Dev't:*

Total	2,694	3,156
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Output: Vermin control services

No. of parishes receiving anti-vermin services	1 (Kalagala in Malongo)	1 (Katuuro in Kyazanga wild pig effects)
Number of anti vermin operations executed quarterly	1 (Ant- vermin operations in Malongo, S/C)	1 (Ant- vermin operations in Kyazanga, S/C)
Non Standard Outputs:	1 planning meetings conducted and organized 1 Trainings and sensitizations conducted	nil

<i>Travel inland</i>		240
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	240
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*Domestic Dev't:**Donor Dev't:*

Total	250	240
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c)	0 (nil)
Non Standard Outputs:	1 field monitoring visits conducted 1 trainings for apiary farmers conducted 1 demo sites for apiary set No of bee farmers/ agricultural statistics pertaining commercial insect, production and productivity and honey prices collected 1 quarter	Visited apiary farmers of Kkingo and gave advise on apiary prduction.

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	774	0
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*Domestic Dev't:**Donor Dev't:*

Total	774	0
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3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (construction of and follow up Katovu in Malongo Sub County)	0 (NIL)
Non Standard Outputs:	not planned	NIL

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

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		332,664
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		25,517
<i>Hire of Venue (chairs, projector, etc)</i>		2,900
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		341
<i>Bank Charges and other Bank related costs</i>		557
<i>Telecommunications</i>		1,316
<i>Electricity</i>		402
<i>Medical and Agricultural supplies</i>		517
<i>Travel inland</i>		75,799
<i>Fuel, Lubricants and Oils</i>		12,773
<i>Transfers to Government Institutions</i>		6,169
Wage Rec't:	356,774	332,664

Vote: 599 Lwengo District**2014/15 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		
<i>Non Wage Rec't:</i>	7,788	14,029
<i>Domestic Dev't:</i>	1,536	0
<i>Donor Dev't:</i>	122,000	112,261
Total	488,098	458,954

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

Number of inpatients that visited the NGO Basic health facilities	1449 (Asiika Obulamu med. 60 Bakhta H/C II 45 Bukoto Pentecostal H/CII 72 Engeye H/CII 144 Katovu COU H/CII 60 Kimwanyi H/C III 144 Kinoni Med. Welfare 132 Kyamaganda H/CIII 144 Luyembe H/CII 120 Mbiriizi Muslem H/C III 96 Mbiriizi St Francis H/C III 156 Munathammat H/CII 96 Nkoni H/C III 144 St Padre Pio Capp. H/C II 36)	1096 (Asiika Obulamu med. 0 Bakhta H/C II 0 Bukoto Pentecostal H/CII 0 Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 70 Kinoni Med. Welfare 0 Kyamaganda H/CIII 198 Luyembe H/CII 0 Mbiriizi Muslem H/C III 200 Mbiriizi St Francis H/C III 429 Munathammat H/CII 85 Nkoni H/C III 144 St Padre Pio Capp. H/C II 36)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400 (Asiika Obulamu med. 96 Bakhta H/C II 96 Bukoto Pentecostal H/CII 96 Engeye H/CII 96 Katovu COU H/CII 144 Kimwanyi H/C III 180 Kinoni Med. Welfare 180 Kiwumulo H/C II 96 Kyamaganda H/CIII 180 Luyembe H/CII 180 Kabukunge H/C II 60 Makondo H/CII 96 Mbiriizi Muslem H/C III 180 Mbiriizi St Francis H/C III 180 Munathammat H/CII 96 Nkoni H/C III 144 St Aloysius Ngobya H/C II 72 St Jude Kaswa H/C II 72 St Padre Pio Cupp. H/CII 60)	1095 (Asiika Obulamu med. 96 Bakhta H/C II 96 Bukoto Pentecostal H/CII 96 Engeye H/CII 96 Katovu COU H/CII 144 Kimwanyi H/C III 180 Kinoni Med. Welfare 180 Kiwumulo H/C II 96 Kyamaganda H/CIII 180 Luyembe H/CII 180 Kabukunge H/C II 60 Makondo H/CII 96 Mbiriizi Muslem H/C III 180 Mbiriizi St Francis H/C III 180 Munathammat H/CII 96 Nkoni H/C III 144 St Aloysius Ngobya H/C II 72 St Jude Kaswa H/C II 72 St Padre Pio Cupp. H/CII 60)
No. and proportion of deliveries conducted in the NGO Basic health facilities	705 (Asiika Obulamu med. 15 Bukoto Pentecostal H/CII 16 Engeye H/CII 16 Katovu COU H/CII 15 Kimwanyi H/C III 24 Kinoni Med. Welfare 45 Kyamaganda H/CIII 60 Luyembe H/CII 45 Mbiriizi Muslem H/C III 90 Mbiriizi St Francis H/C III 120 Munathammat H/CII 45 Nkoni H/C III 96)	275 (Asiika Obulamu med. 0 Bukoto Pentecostal H/CII Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 32 Kinoni Med. Welfare 0 Kyamaganda H/CIII 56 Luyembe H/CII 10 Mbiriizi Muslem H/C III 76 Mbiriizi St Francis H/C III 196 Munathammat H/CII 0 Nkoni H/C III 24)

Vote: 599 Lwengo District**2014/15 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	13040 (Asiika Obulamu med. 540 Bakhita H/C II 468 Bukoto Pentecostal H/CII 546 Engeye H/CII 936 Katovu COU H/CII 390 Kimwanyi H/C III 624 Kinoni Med. Welfare 624 Kiwumulo H/C II 468 Kyamaganda H/CIII 624 Luyembe H/CII 624 Makondo H/CII 1950 Mbiriizi Muslem H/C III 1498 Mbiriizi St Francis H/C III 1584 Munatham H/CII 950 Nkoni H/C III 806 St Aloysius Ngobya H/C II 468 St Jude Kaswa H/C II 468 St Padre Pio Capp H/C II 720)	725 (Asiika Obulamu med. 93 Bakhita H/C II 0 Bukoto Pentecostal H/CII 78 Engeye H/CII 15 Katovu COU H/CII 34 Kimwanyi H/C III 129 Kinoni Med. Welfare 0 Kiwumulo H/C II 0 Kyamaganda H/CIII 33 Luyembe H/CII 121 Makondo H/CII 1 Mbiriizi Muslem H/C III 50 Mbiriizi St Francis H/C III 93 Munatham H/CII 3 Nkoni H/C III 19 St Aloysius Ngobya H/C II 38 St Jude Kaswa H/C II 18 St Padre Pio Capp H/C II 0)
Non Standard Outputs:	EMTCT, HCT.	EMTCT, HCT
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,389	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,389	0

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

%age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)
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Vote: 599 Lwengo District**2014/15 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 trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)	176 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)
No. of trained health related training sessions held.	22 (Kiwangala H/CIV 2 Lwengo H/CIV 2 Kyazanga H/CIV 2 Katovu H/CII 2 Kyetume H/CIII 2 Nanywa H/CIII 1 Kinoni H/CIII 1 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CIII 1 Kikeneene H/CII 1 Kisansala H/CII 1 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1 Nkunyu H/CII 1)	22 (Kiwangala H/CIV 2 Lwengo H/CIV 2 Kyazanga H/CIV 2 Katovu H/CII 2 Kyetume H/CIII 2 Nanywa H/CIII 1 Kinoni H/CIII 1 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CIII 1 Kikeneene H/CII 1 Kisansala H/CII 1 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1 Nkunyu H/CII 1)
Number of outpatients that visited the Govt. health facilities.	46456 (Kiwangala H/CIV 9269 Lwengo H/CIV 9569 Kyazanga H/CIV 9019 Katovu H/CII 971 Kyetume H/CIII 971 Nanywa H/CIII 1096 Kinoni H/CIII 971 Kalegero H/CII 676 Lwengenyi H/CII 776 Kakoma H/CII 721 Nakateete H/CII 696 Kikeneene H/CII 696 Kisansala H/CII 788 Kagganda H/CII 676 Kasana H/CII 676 Ssenya H/CII 61 Nkunyu H/C II 60)	39399 (Kiwangala H/CIV 4643 Lwengo H/CIV 4524 Kyazanga H/CIV 5249 Katovu H/CII 3308 Kyetume H/CIII 2441 Nanywa H/CIII 3086 Kinoni H/CIII 5247 Kalegero H/CII 963 Lwengenyi H/CII 2269 Kakoma H/CII 1556 Nakateete H/CII 1547 Kikeneene H/CII 1184 Kisansala H/CII 1743 Kagganda H/CII 681 Kasana H/CII 958 Ssenya H/CII 0 Nkunyu H/CII 0)
No. and proportion of deliveries conducted in the Govt. health facilities	515 (Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	448 (Lwengo H/CIV 76 Kyazanga H/CIV 115 Katovu H/CII 49 Kyetume H/CIII 31 Nanywa H/CIII 28 Kinoni H/CIII 98 Lwengenyi H/CII 0 Kakoma H/CII 8 Kikeneene H/CII 23 Kisansala H/CII 20 Kasana H/CII 0)

Vote: 599 Lwengo District**2014/15 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)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)
No. of children immunized with Pentavalent vaccine	3060 (Kiwangala H/CIV 706 Lwengo H/CIV 707 Kyazanga H/CIV 700 Katovu H/CII 82 Kyetume H/CIII 124 Nanywa H/CIII 146 Kinoni H/CIII 126 Kalegero H/CII 54 Lwengenyi H/CII 56 Kakoma H/CII 62 Nakateete H/CII 53 Kikeneene H/CII 68 Kisansala H/CII 74 Kagganda H/CII 53 Kasana H/CII 80 Ssenya H/CII 53 Nkunyu H/C II 40)	1311 (Kiwangala H/CIV 706 Lwengo H/CIV 707 Kyazanga H/CIV 700 Katovu H/CII 82 Kyetume H/CIII 124 Nanywa H/CIII 146 Kinoni H/CIII 126 Kalegero H/CII 54 Lwengenyi H/CII 56 Kakoma H/CII 62 Nakateete H/CII 53 Kikeneene H/CII 68 Kisansala H/CII 74 Kagganda H/CII 53 Kasana H/CII 80 Ssenya H/CII 53 Nkunyu H/C II 40)
Number of inpatients that visited the Govt. health facilities.	1130 (Kiwangala H/CIV 245 Lwengo H/CIV 270 Kyazanga H/CIV 195 Katovu H/CII 82 Nanywa H/CIII 144 Kinoni H/CIII 124 Kyetume H/CIII 96 Lwengenyi H/CII 11 Kakoma H/C II 6 Kisansala H/ CII 11)	1109 (Kiwangala H/CIV 328 Lwengo H/CIV 173 Kyazanga H/CIV 374 Katovu H/CII 0 Nanywa H/CIII 54 Kinoni H/CIII 180 Kyetume H/CIII 0 Lwengenyi H/CII 0 Kakoma H/C II 0 Kisansala H/ CI 0)
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT
Conditional transfers for PHC- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	22,272	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,272	0

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (katovu and Kyetume health centre IIIs.)	1 (A two occupancy house constructed at Katovu)
Non Standard Outputs:	N/A	N/A
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,412	0
Donor Dev't:		0
Total	13,412	0

Vote: 599 Lwengo District**2014/15 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**Additional information required by the sector on quarterly Performance**

The sector is planning to renovate Lwengo health centre IV theatre, remodeling of Laboratory at Nanywa and Katovu Health centre IIIs, we plan to recruit health workers to reduce the gap.

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

No. of teachers paid salaries

1450 (MALONGO SUB COUNTY)

Lwentale P/S 09

Katovu P/S 10

Gavu P/S 09

Gyenda Town P/S 13

Lugologolo P/S 09

Lwamaya P/S 08

Kigeya P/S 08

Kakolongo P/S 11

Nantungo P/S 09

St. Kizito Malongo P/S 13

Kibubbu P/S 12

Lwebidaali C/U P/S 12

Lwendezi P/S 09

Nampongerwa P/S 11

Kensenene P/S 10

Kiwumulo P/S 10

Kyamatafaali P/S 09

Lwekishugi P/S 09

Kolanolya P/S 10

Lwemiyaga P/S 09

Kabusirabo P/S 10

Malongo Baptist P/S 09

Kamazzi P/S 07

Kikoba P/S 07

Kalagala COPE 03

Kigeya COPE 03

St. Joseph Lwensambya P/S 08

Lwebidaali Muslim P/S 08

LWENGO SUB-COUNTY

Musubiro C/U P/S 13

Musubiro R/C P/S 11

Nakanyeni P/S 13

Balimanyankya P/S 11

Kalisizo P/S 10

Kasserutwe P/S 14

Kyetume P/S 13

Misenyi P/S 11

Namisunga R/C 13

Nkunya P/S 11

Kigusa P/S 11

Kyanjovu P/S 13

Luti Junior P/S 12

Lwetamu Baptist P/S 10

Bugonzi C/U P/S 10

Namisunga Madarasat P/S 08

St. Kizito Lwengo P/S 11

Nakalinzi P/S 11

Nakiyaga P/S 12

LWENGO TOWN COUNCIL

Kaseese P/S 11

1334 (MALONGO SUB COUNTY)

Lwentale P/S 09

Katovu P/S 10

Gavu P/S 09

Gyenda Town P/S 13

Lugologolo P/S 09

Lwamaya P/S 08

Kigeya P/S 08

Kakolongo P/S 11

Nantungo P/S 09

St. Kizito Malongo P/S 13

Kibubbu P/S 12

Lwebidaali C/U P/S 12

Lwendezi P/S 09

Nampongerwa P/S 11

Kensenene P/S 10

Kiwumulo P/S 10

Kyamatafaali P/S 09

Lwekishugi P/S 09

Kolanolya P/S 10

Lwemiyaga P/S 09

Kabusirabo P/S 10

Malongo Baptist P/S 09

Kamazzi P/S 07

Kikoba P/S 07

Kalagala COPE 03

Kigeya COPE 03

St. Joseph Lwensambya P/S 08

Lwebidaali Muslim P/S 08

LWENGO SUB-COUNTY

Musubiro C/U P/S 13

Musubiro R/C P/S 11

Nakanyeni P/S 13

Balimanyankya P/S 11

Kalisizo P/S 10

Kasserutwe P/S 14

Kyetume P/S 13

Misenyi P/S 11

Namisunga R/C 13

Nkunya P/S 11

Kigusa P/S 11

Kyanjovu P/S 13

Luti Junior P/S 12

Lwetamu Baptist P/S 10

Bugonzi C/U P/S 10

Namisunga Madarasat P/S 08

St. Kizito Lwengo P/S 11

Nakalinzi P/S 11

Nakiyaga P/S 12

LWENGO TOWN COUNCIL

Kaseese P/S 11

Vote: 599 Lwengo District**2014/15 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)
6. Education		
	Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14	Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14
	KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12 Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 03 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19	KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12 Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 03 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19
	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 03 Bijaaba A COPE 03 Bijaaba B COPE 03 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 03 Bijaaba A COPE 03 Bijaaba B COPE 03 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08
	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08
	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyi P/S 14 Nzizi P/S 11	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyi P/S 14 Nzizi P/S 11

Vote: 599 Lwengo District**2014/15 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

Kabulasoke P/S 12
 Kaganda Muslem P/S 09
 Kabukolwa P/S 12
 Kasaana SDA P/S 09
 Kasaana Bukoto P/S 09
 Kikonge P/S 10
 St. Clare Nkoni P/S 13
 Kyoko P/S 10
 Ssenya P/S 11

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

Kabulasoke P/S 12
 Kaganda Muslem P/S 09
 Kabukolwa P/S 12
 Kasaana SDA P/S 09
 Kasaana Bukoto P/S 09
 Kikonge P/S 10
 St. Clare Nkoni P/S 13
 Kyoko P/S 10
 Ssenya P/S 11

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

Vote: 599 Lwengo District**2014/15 Quarter 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 qualified primary teachers	1438 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalini P/S 11 Nakiyaga P/S 12 LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14 KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12	1337 (ntale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunya P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalini P/S 11 Nakiyaga P/S 12 LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14 KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12

Vote: 599 Lwengo District**2014/15 Quarter 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)
6. Education		
	Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 01 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19	Kyanukuzi P/S 15 Hope Bulemere P/S 09 Kyamaganda P/S 14 Nakawanga P/S 15 Busubi COPE 01 St. Kizito Kisekka P/S 09 Kyasonko P/S 12 Kyembazi P/S 10 Kinoni P/S 19
	KYAZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 01 Bijaaba A COPE 01 Bijaaba B COPE 01 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08	KYAZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 01 Bijaaba A COPE 01 Bijaaba B COPE 01 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08
	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08
	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyai P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyai P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11
	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12

Vote: 599 Lwengo District**2014/15 Quarter 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		
	Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)	Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)
Non Standard Outputs:	School performance improved	N/A
<i>General Staff Salaries</i>		1,822,869
<i>Wage Rec't:</i>	1,918,827	1,822,869
<i>Non Wage Rec't:</i>	1,025	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,919,852	1,822,869

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

No. of pupils sitting PLE	0	0 (N/A)
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Vote: 599 Lwengo District**2014/15 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)
6. Education		
No. of Students passing in grade one	580 (Nakateete Moslem 10 Kitooro Hill View P/S 45 Bishop Ddungu P/S 88 Sydney Poal 36 Good Samaritan 21 Victoria P/S 5 Kisoso parents P/S 18 Mbirizi Advanced P/S24 Bunyere P/S 6 Katuulo 5 Kabasegu 05, Kyamaganda 5, Kyanukuzi 5 Sseke 6, Kaboyo 12, Kinoni 27, Nakawanga 11, Ngereko 6, Nkoni Boys10 Kimwanyi 10, Nkoni girls 8, Kabulasoke 5, Kitambuza 4, Gyneda Town 6, Kibubbu4 Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi5, Naanywa 5, Jjaga 2 Makondo 8, Kasozi, 5, Kyeagalire 5, Kigusa 4, Kyanjovu 5, Kyetume6 Bugonzi 4, Kalisizo 2 Mbirizi 6 , Bishop Ssenyonjo6, Nakenyi 5, Kaserutwe 6, Luti 5 Kinoni 15 Emmanuel Juinor 13 Bright Stars, 5 Kyazanga Modern 15 Lwebidaali C/U, 20 Kaswa Day & Boarding 10, Kkingo Parents 10, St Mary's Kabukolwa 10,)	580 (Nakateete Moslem 10 Kitooro Hill View P/S 45 Bishop Ddungu P/S 88 Sydney Poal 36 Good Samaritan 21 Victoria P/S 5 Kisoso parents P/S 18 Mbirizi Advanced P/S24 Bunyere P/S 6 Katuulo 5 Kabasegu 05, Kyamaganda 5, Kyanukuzi 5 Sseke 6, Kaboyo 12, Kinoni 27, Nakawanga 11, Ngereko 6, Nkoni Boys10 Kimwanyi 10, Nkoni girls 8, Kabulasoke 5, Kitambuza 4, Gyneda Town 6, Kibubbu4 Malongo 5, Katovu 6, Lwentale 4, Kijjajjasi5, Naanywa 5, Jjaga 2 Makondo 8, Kasozi, 5, Kyeagalire 5, Kigusa 4, Kyanjovu 5, Kyetume6 Bugonzi 4, Kalisizo 2 Mbirizi 6 , Bishop Ssenyonjo6, Nakenyi 5, Kaserutwe 6, Luti 5 Kinoni 15 Emmanuel Juinor 13 Bright Stars, 5 Kyazanga Modern 15 Lwebidaali C/U, 20 Kaswa Day & Boarding 10, Kkingo Parents 10, St Mary's Kabukolwa 10,)
No. of student drop-outs	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)

Vote: 599 Lwengo District**2014/15 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	<p>69731 (Enrolment for UPE schools, MALONGO SUB COUNTY</p> <p>Lwentale P/S 524</p> <p>Katovu P/S 507</p> <p>Gavu P/S 514</p> <p>Gyenda Town P/S 628</p> <p>Lugologolo P/S 204</p> <p>Lwamaya P/S 425</p> <p>Kigeya P/S 426</p> <p>Kakolongo P/S 507</p> <p>Nantungo P/S 429</p> <p>St. Kizito Malongo P/S 712</p> <p>Kibubbu P/S 514</p> <p>Lwebidaali C/U P/S 467</p> <p>Lwendezi P/S 319</p> <p>Nampongerwa P/S 432</p> <p>Kensenene P/S 422</p> <p>Kiwumulo P/S 451</p> <p>Kyamatafaali P/S 382</p> <p>Lwekishugi P/S 447</p> <p>Kolanolya P/S 394</p> <p>Lwemiyaga P/S 321</p> <p>Kabusirabo P/S 525</p> <p>Malongo Baptist P/S 250</p> <p>Kamazzi P/S 182</p> <p>Kikoba P/S 361</p> <p>Kalagala COPE 103</p> <p>Kigeya COPE 104</p> <p>St. Joseph Lwensambya P/S 394</p> <p>Lwebidaali Muslim P/S 304</p> <p>LWENGO SUB-COUNTY</p> <p>Musubiro C/U P/S 676</p> <p>Musubiro R/C P/S 574</p> <p>Nakenyeni P/S 650</p> <p>Balimanyankya P/S 666</p> <p>Kalisizo P/S 610</p> <p>Kasserutwe P/S 691</p> <p>Kyetume P/S 545</p> <p>Misenyi P/S 571</p> <p>Namisunga R/C 572</p> <p>Nkunya P/S 456</p> <p>Kigusa P/S 690</p> <p>Kyanjovu P/S 593</p> <p>Luti Junior P/S 629</p> <p>Lwetamu Baptist P/S 514</p> <p>Bugonzi C/U P/S 426</p> <p>Namisunga Madarasat P/S 430</p> <p>St. Kizito Lwengo P/S 503</p> <p>Nakalinzi P/S 482</p> <p>Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL</p> <p>Kaseese P/S 539</p> <p>Mbirizi Muslem P/S 637</p> <p>Bishop Ssenyonjo P/S 701</p> <p>Kabalungi P/S 404</p> <p>Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY</p> <p>Sseke P/S 653</p> <p>Kaboyo P/S 712</p> <p>Nakateete G.S P/S 548</p> <p>Namugongo P/S 499</p> <p>Kiwangala P/S 411</p> <p>Bunyere P/S 669</p> <p>Namulanda P/S 379</p>	<p>6723 (Enrolment for UPE schools, MALONGO SUB COUNTY</p> <p>Lwentale P/S 524</p> <p>Katovu P/S 507</p> <p>Gavu P/S 514</p> <p>Gyenda Town P/S 628</p> <p>Lugologolo P/S 204</p> <p>Lwamaya P/S 425</p> <p>Kigeya P/S 426</p> <p>Kakolongo P/S 507</p> <p>Nantungo P/S 429</p> <p>St. Kizito Malongo P/S 712</p> <p>Kibubbu P/S 514</p> <p>Lwebidaali C/U P/S 467</p> <p>Lwendezi P/S 319</p> <p>Nampongerwa P/S 432</p> <p>Kensenene P/S 422</p> <p>Kiwumulo P/S 451</p> <p>Kyamatafaali P/S 382</p> <p>Lwekishugi P/S 447</p> <p>Kolanolya P/S 394</p> <p>Lwemiyaga P/S 321</p> <p>Kabusirabo P/S 525</p> <p>Malongo Baptist P/S 250</p> <p>Kamazzi P/S 182</p> <p>Kikoba P/S 361</p> <p>Kalagala COPE 103</p> <p>Kigeya COPE 104</p> <p>St. Joseph Lwensambya P/S 394</p> <p>Lwebidaali Muslim P/S 304</p> <p>LWENGO SUB-COUNTY</p> <p>Musubiro C/U P/S 676</p> <p>Musubiro R/C P/S 574</p> <p>Nakenyeni P/S 650</p> <p>Balimanyankya P/S 666</p> <p>Kalisizo P/S 610</p> <p>Kasserutwe P/S 691</p> <p>Kyetume P/S 545</p> <p>Misenyi P/S 571</p> <p>Namisunga R/C 572</p> <p>Nkunya P/S 456</p> <p>Kigusa P/S 690</p> <p>Kyanjovu P/S 593</p> <p>Luti Junior P/S 629</p> <p>Lwetamu Baptist P/S 514</p> <p>Bugonzi C/U P/S 426</p> <p>Namisunga Madarasat P/S 430</p> <p>St. Kizito Lwengo P/S 503</p> <p>Nakalinzi P/S 482</p> <p>Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL</p> <p>Kaseese P/S 539</p> <p>Mbirizi Muslem P/S 637</p> <p>Bishop Ssenyonjo P/S 701</p> <p>Kabalungi P/S 404</p> <p>Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY</p> <p>Sseke P/S 653</p> <p>Kaboyo P/S 712</p> <p>Nakateete G.S P/S 548</p> <p>Namugongo P/S 499</p> <p>Kiwangala P/S 411</p> <p>Bunyere P/S 669</p> <p>Namulanda P/S 379</p>

Vote: 599 Lwengo District**2014/15 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	<p>Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020</p> <p>KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394</p> <p>KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyi P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401</p> <p>NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456</p>	<p>Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020</p> <p>KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394</p> <p>KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyi P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401</p> <p>NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456</p>

Vote: 599 Lwengo District**2014/15 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

Bunjako P/S 596
Naanywa P/S 561
Ndagwe Muslem P/S 402
Kasozi P/S 603
Namabaale P/S 561
Kyakwerebera P/S 376
Kayirira P/S 550
Nakateete St. Atanans P/S 535
Kyaterekera P/S 425
Jjaga P/S 416
Kyeyagalire P/S 545
Kibingekito P/S 638
kijjajjasi P/S 469)

Bunjako P/S 596
Naanywa P/S 561
Ndagwe Muslem P/S 402
Kasozi P/S 603
Namabaale P/S 561
Kyakwerebera P/S 376
Kayirira P/S 550
Nakateete St. Atanans P/S 535
Kyaterekera P/S 425
Jjaga P/S 416
Kyeyagalire P/S 545
Kibingekito P/S 638
kijjajjasi P/S 469)

Non Standard Outputs:

N/A

Conditional transfers for Primary Education

141,349

Wage Rec't:

0

Non Wage Rec't:

169,391

141,349

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**169,391****141,349****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

2 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)

2 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)

No. of classrooms rehabilitated in UPE

0

0 (N/A)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

88,962

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

64,666

88,962

Donor Dev't:

0

Total**64,666****88,962****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0

0 (N/A)

No. of latrine stances constructed

5 (A 5 stance pit-latrine to be constructed at each of these schools : Bishop Ssenyonjo p/s in Lwengo Town council, Lwettamu p/s in Lwengo S/county, Sseke in Kisekka S/county, St Mary's Kitooro in Kyazanga S/County and Namabaale P/s in Ndagwe S/county)

10 (A 5 stance pit-latrine to be constructed at each of these schools : Bishop Ssenyonjo p/s in Lwengo Town council, Lwettamu p/s in Lwengo S/county, Sseke in Kisekka S/county, St Mary's Kitooro in Kyazanga S/County and Namabaale P/s in Ndagwe S/county)

Non Standard Outputs:

N/A

Vote: 599 Lwengo District**2014/15 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>Non Residential buildings (Depreciation)</i>		17,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,420	17,420
<i>Donor Dev't:</i>		0
Total	17,420	17,420

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	2 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Lyangoma p/s Construction of a 4 unit staff house with a 4 stance drainable latrine with a two showers at St Atanans Nakateete p/s)	1 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,065	60,000
<i>Donor Dev't:</i>		0
Total	67,065	60,000

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	200 (Nakanyeni sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		270,979
<i>Wage Rec't:</i>	292,272	270,979
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	292,272	270,979

Vote: 599 Lwengo District**2014/15 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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0	11021 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		422,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	422,215	422,483
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	422,215	422,483

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

Non Standard Outputs:		3 staff salaries paid and departmental activities coordinated.
<i>General Staff Salaries</i>		7,818
<i>Allowances</i>		20,000
<i>Computer supplies and Information Technology (IT)</i>		99
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		277
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,007	7,818
<i>Non Wage Rec't:</i>	9,083	20,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,090	28,193

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	7 (Sseke SS Kyanukuzi SS Nakateete SS Nakenyi SS Ndagwe SS Kaikolongo Seed SS St. Joseph Nkoni)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)

Vote: 599 Lwengo District**2014/15 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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6. Education

No. of primary schools inspected in quarter

0

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

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

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

KISEKKA SUB-COUNTY
Sseke P/S
Kaboyo P/S
Nakateete G.S P/S

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

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

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

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

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

Vote: 599 Lwengo District**2014/15 Quarter 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		
		Nzizi P/S Kabulasoke P/S Kaganda Muslem P/S Kabukolwa P/S Kasaana SDA P/S Kasaana Bukoto P/S Kikonge P/S St. Clare Nkoni P/S Kyoko P/S Ssenya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S Kaswa Day and Boarding P/S NDAGWE SUB-COUNTY Kanyogoga P/S Makondo P/S Kitambuza Ndagwe P/S Bunjako P/S Naanywa P/S Ndagwe Muslem P/S Kasozi P/S Namabaale P/S Kyakwerebera P/S Kayirira P/S Nakateete St. Atanans P/S Kyaterekera P/S Jjaga P/S Kyeyagalire P/S Kibingekito P/S kijjajjasi P/S Mirembe P/S Kaggogwa P/S Biva Education Centre P/S St. Maraia Goretti Kyamukama P/S Kaapa New Hope P/S)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,093
<i>Fuel, Lubricants and Oils</i>		3,494
<i>Maintenance - Vehicles</i>		1,006
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,815	8,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,815	8,593

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

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

Non Standard Outputs:	Monthly staff salaries paid, office rent paid Electricity bills, water bi	Monthly salaries paid, Reports submitted and works supervised
<i>General Staff Salaries</i>		9,034
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Bank Charges and other Bank related costs</i>		53
<i>Classified Expenditure</i>		0
<i>Travel inland</i>		1,578
<i>Fuel, Lubricants and Oils</i>		924
<i>Wage Rec't:</i>	8,424	9,034
<i>Non Wage Rec't:</i>	4,158	3,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,581	12,099

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

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	19 (Road works of Lwentale-Kyampalakata 19KM maintained under routine mechanised.)	21 (The following roads were maintained Kinoni-Nkunya 9.2km, Nakenyi-Kiryakuyenge-Mbirizi 5Km, Kitooro-Keikolongo 6.5km, kyoko-Nzizi, Kitooro-Lwempanyi.)
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Road Maintenance</i>		81,379
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,122	81,379
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	119,122	81,379

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

Non Standard Outputs:	1No. Grader, 2No. Tipper, 3No. Pick up, 2no. Tractor and 1No. Motorcycle maintained.	1No. Grader, 2No. Tipper, 3No. Pick up, 2no. Tractor maintained
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Vote: 599 Lwengo District**2014/15 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

Machinery and equipment		24,546
Wage Rec't:		0
Non Wage Rec't:	31,891	24,546
Domestic Dev't:		0
Donor Dev't:		0
Total	31,891	24,546

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

Non Standard Outputs:	Quarterly Office rent and Utilities Like Electricity and water paid	No expenditure
Rent – (Produced Assets) to private entities		0
Wage Rec't:		0
Non Wage Rec't:	13,786	0
Domestic Dev't:		0
Donor Dev't:		0
Total	13,786	0

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

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done	Construction of Lwengo District Administration Block Phase I done
Non Residential buildings (Depreciation)		76,694
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,953	76,694
Donor Dev't:	0	0
Total	34,953	76,694

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

Non Standard Outputs:	Third quarterly report written and delivered to line Ministry.Staff & contract salaries paid	Third quarter report written and delivered to line Ministry.40 sites visited these include new sites and old ones to pay retention.Repair of Vechile & Motorcyle ,purchase of stationary
General Staff Salaries		6,602

Vote: 599 Lwengo District**2014/15 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		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Printing, Stationery, Photocopying and Binding		1,199
Bank Charges and other Bank related costs		33
Other Utilities- (fuel, gas, firewood, charcoal)		4,949
Travel inland		3,100
Maintenance - Vehicles		3,027
Wage Rec't:	7,168	6,602
Non Wage Rec't:		
Domestic Dev't:	6,500	12,307
Donor Dev't:		
Total	13,667	18,909

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Water quality testing planned in fourth quarter.)	0 (Water quality testing planned in fourth quarter)
No. of supervision visits during and after construction	24 (-Village Parish Subcounty 1-Kyoko-Kaganda-Kkingo 2-Lwembogo-Kisansala-Kkingo 3-Kasagazi-Kalagala-Malongo 4-Buzirandulu B-Kikenene-Kisseka Plus the 20 ferro-cement tanks in Ndagwe Subcounty.)	49 (14 newly constructed water sources supervised at the following locations village parish subcounty 1.Kawule Kalagala Malongo 2.Kirayangoma Nakatete Kisseka 3.Nakatete Nakatete Kisseka 4.Lwamalebe Nakalembe Kisseka 5.Kankamba Kankamba Kisseka 6.Buzirandulu Ngereko Kisseka 7.Bulemere Kankamba Kisseka 8.Kibona Kitto Lwengo 9.Kyalubu Kiteredde Kkingo 10.Nakatooke Kasaana Kkingo 11.Mitimikalu/Kabwami Kisansala Kkingo 12.Kaswa Senya Kingo 13.Kyoko Kaganda Kkingo 14.Kiwangala Kiwangala Kisseka Plus one 4-stance pit latrine at katovu trading centre and 34 ferro cement tanks which were due for their retention in sub counties Kyazanga and Lwengo,)
No. of water points tested for quality	0 (Water quality testing planned in fourth quarter.)	0 (Water quality testing planned in fourth quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meeting conducted.)	2 (Two district water and coordination meeting conducted at Lwengo Subcounty headquarters.)
Non Standard Outputs:	Not planned for	Not planned for
Special Meals and Drinks		725
Printing, Stationery, Photocopying and Binding		0

Vote: 599 Lwengo District**2014/15 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		
Travel inland		2,760
Fuel, Lubricants and Oils		2,657
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,767	6,142
Donor Dev't:		
Total	2,767	6,142
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (Not planned for.)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for.)
% of rural water point sources functional (Shallow Wells)	0	0 (Bore holes not yet rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not applicable)
No. of water points rehabilitated	0 (Bore hole are yet to be identified.)	0 (Not yet rehabilitated)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	5,179	0
Total	5,179	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0	0 (Members trained in previous quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	4 (Village Parish Subcounty 1-Kyoko-Kaganda-Kkingo 2-Lwembogo-Kisansala-Kkingo 3-Kasagazi-Kalagala-Malongo 4-Buzirandulu B-Kikenene-Kisseka.)	0 (Nil)

Vote: 599 Lwengo District**2014/15 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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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 0 2 (Two radio programmes on promotion of sanitation and owning water source by the community)

No. of water user committees formed. 0 0 (WUC formed in the previous quarters)

Non Standard Outputs: N/A Two radio programmes on promotion of sanitation and owning water source by the community

Special Meals and Drinks 535

Printing, Stationery, Photocopying and Binding 1,600

Travel inland 1,280

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,414 3,415

Donor Dev't:

Total 6,414 3,415

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: sanitation week in Malongo Subcounty. Increaaasing on sanitation level from 40% to 90% in sub counties of Malongo & Ndawe. and celebrating sanitation week and world water day

Special Meals and Drinks 1,647

Travel inland 2,406

Fuel, Lubricants and Oils 1,073

Wage Rec't:

Non Wage Rec't: 5,750 5,126

Domestic Dev't:

Donor Dev't:

Total 5,750 5,126

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

Non Standard Outputs: Rent paid Annual rent for the japanese volontier paid in second quarter.

Other Fixed Assets (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 599 Lwengo District**2014/15 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		
Domestic Dev't:	540	0
Donor Dev't:		0
Total	540	0

Output: Other Capital

Non Standard Outputs:	20 ferro cement tanks, for house holds yet to be identified in Ndagwe Subcounty	Payment of retension money for ferro cement tanks lot 8 for F/y 13/14
Other Fixed Assets (Depreciation)		1,615
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,794	1,615
Donor Dev't:		0
Total	41,794	1,615

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	14 (14 newly constructed water sources supevised at the following locations village parish subcounty 1.Kawule Kalagala Malongo 2.Kirayangoma Nakatete Kisseka 3.Nakatete Nakatete Kisseka 4.Lwamalebe Nakalembe Kisseka 5.Kankamba Kankamba Kisseka 6.Buzirandulu Ngereko Kisseka 7.Bulemere Kankamba Kisseka 8.Kibona Kitto Lwengo 9.Kyalubu Kiteredde Kkingo 10.Nakatooke Kasaana Kkingo 11.Mitimikalu/Kabwami Kisansala Kkingo 12.Kaswa Senya Kingo 13.Kyoko Kaganda Kkingo 14.Kyanukuzi Kiwangala Kisseka)
Non Standard Outputs:		14 shallow wells screened in previous quarter
Other Fixed Assets (Depreciation)		57,651
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,048	57,651
Donor Dev't:		0
Total	27,048	57,651

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

No. of new connections made to existing schemes	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Payment of electricity bill

Vote: 599 Lwengo District**2014/15 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		
Electricity		4,000
Wage Rec't:		
Non Wage Rec't:	4,000	4,000
Domestic Dev't:		0
Donor Dev't:		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

For the quarter three the district received 154,373,929/= out of this Lwengo town council received 20,864,000/= and Kyazanga Town council received 25,471,000/= .

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

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	staff salaries paid and activities coordinated
General Staff Salaries		8,626
Workshops and Seminars		0
Bank Charges and other Bank related costs		114
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	10,328	8,626
Non Wage Rec't:	2,205	114
Domestic Dev't:		0
Donor Dev't:		
Total	12,533	8,740

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Wetland focal point persons trained. Wetland stakeholders trainings held. stakeholders training held to develop SWAPS and DWAP)	1 (Focal persons were not in place for critical wetlands for which SWAPs can be developed.)
Non Standard Outputs:	n/a	n/a
Workshops and Seminars		973
Wage Rec't:		
Non Wage Rec't:	746	973
Domestic Dev't:		
Donor Dev't:		
Total	746	973

Vote: 599 Lwengo District**2014/15 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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8. Natural Resources**Output: PRDP-Environmental Enforcement**

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

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

No. of new land disputes settled within FY	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,378	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,378	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 community projects supported (3 Kyazanga, 3 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lw)	-1staff coordinationmeetings conducted. -3 major planning reports produced (1st & 2nd quarter reports plus Draft Annual workplan and Budget). - payment of salaries for CDWs at the district advocated for. - reports prepared and compiled for submission t
<i>General Staff Salaries</i>		7,534
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		170

Vote: 599 Lwengo District**2014/15 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>		2,192
<i>Wage Rec't:</i>	4,976	7,534
<i>Non Wage Rec't:</i>	658	136
<i>Domestic Dev't:</i>	899	2,226
<i>Donor Dev't:</i>		
Total	6,532	9,896
Output: Probation and Welfare Support		
No. of children settled	5 (Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) - homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	3 (3 Juveniles settled with Naggulu remand home.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (-200 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -SACCOs and village enterprises monitored and support supervised -District based agencies supported(LASA & LITA).)	4 (-16 service user groups visited by CDWs (4 Malongo, 4 Kyazanga, 4 Lwengo, 4 Ndagwe) -16 community mobilization training sessions carried out (4 Malongo, 4 Kyazanga, 4 Lwengo, 4 Ndagwe) - 543 Village SACCOs and enterprises and associations support supervised and monitored. -Support to 2 district agencies(LITA & LASA))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		10,000
<i>Travel inland</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,199	10,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,199	10,688
Output: Adult Learning		

Vote: 599 Lwengo District**2014/15 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		
No. FAL Learners Trained	50 (FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	1109 (FAL learners enrolled and trained (120 Malongo, 240 Kyazanga, 60 Kyazanga TC, 120 Lwengo, 380 Kisekka, 124 Kkingo, 61 Ndagwe) -51 Certificates awarded to FAL trainers.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		250
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,761	250
Domestic Dev't:		
Donor Dev't:		
Total	2,761	250
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) Cchild abuse cases attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	5 (-5 Children cases handled and settled (1 Kisekka, 2 Lwengo, 1 Malongo & 1 Kyazanga) -Arbitrated 6 family conflicts and all parties reconciled.)
Non Standard Outputs:	200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 yo	-Mobilized 43 Youth interest Groups funded under YLP to pay back -Monitored YLP Projects.
Bank Charges and other Bank related costs		0
Travel inland		709
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	73,655	709
Donor Dev't:	10,531	0
Total	84,186	709
Output: Support to Youth Councils		

Vote: 599 Lwengo District**2014/15 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)
9. Community Based Services		
No. of Youth councils supported	2 (District and Kkingo youth councils supported)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (Assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	0 (No assistive aids supplied)
Non Standard Outputs:	associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 3 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwen	2 PWD Projects supported under PWD Special Grant (1 Kkingo & 1 Ndagwe)
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		5,000
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,262	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,262	5,000
Output: Culture mainstreaming		
Non Standard Outputs:	-2 Community sports groups supported. -Cultural activities monitored and supervised.	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Work based inspections		

Vote: 599 Lwengo District**2014/15 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

Non Standard Outputs:	labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka)	Not done
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Travel inland		0
Wage Rec't:		
Non Wage Rec't:	175	0
Domestic Dev't:		
Donor Dev't:		
Total	175	0

Output: Representation on Women's Councils

No. of women councils supported	2 (women Councils supported (District, Kisekka s/c))	1 (-Supported 1 quarterly District women council meeting. Facilitated a district level team of women delegates to the commemoration of women's day celebrations in Kabale district)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		1,520
Wage Rec't:		
Non Wage Rec't:	1,007	1,520
Domestic Dev't:		
Donor Dev't:		
Total	1,007	1,520

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

Non Standard Outputs:	5 Community projects supported under CDDG	7 Community Groups were supported with CDDG in Malongo, Kyazanga and Lwengo s/counties.
Conditional transfers for LGDP		20,500
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	17,077	20,500
Donor Dev't:	0	0
Total	17,077	20,500

Additional information required by the sector on quarterly Performance

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

Non Standard Outputs:

Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.

Staff monthly salaries for January, February and March 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

General Staff Salaries		7,959
Computer supplies and Information Technology (IT)		850
Printing, Stationery, Photocopying and Binding		478
Bank Charges and other Bank related costs		20
Travel inland		1,699
Fuel, Lubricants and Oils		0
Wage Rec't:	5,597	7,959
Non Wage Rec't:	3,276	2,177
Domestic Dev't:	1,210	870
Donor Dev't:		
Total	10,083	11,006

Output: District Planning

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)	4 (District planner,Senior Planner ,District population officer and office typist/ secretary)
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings convined and 2 sets of munites prepared.)	2 (2 council meetings convined and 2 sets of munites prepared)
Non Standard Outputs:	Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Provision of technical guidance to sectors and LLGs. Monitoring of District projects under Local government development grant
Special Meals and Drinks		0
Travel inland		1,600
Fuel, Lubricants and Oils		1,126
Wage Rec't:		
Non Wage Rec't:	3,407	2,726
Domestic Dev't:	558	
Donor Dev't:		
Total	3,964	2,726

Vote: 599 Lwengo District**2014/15 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**Output: Statistical data collection**

Non Standard Outputs:	5 year District devt plan developed	5 year District devt plan developed, 2015/2016 District abstract prepared and draft submitted to UBOS
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Project Formulation

Non Standard Outputs:	Environmental and social impact assessed	Project designs and specifications made
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	694	0
<i>Donor Dev't:</i>		
Total	694	0

Output: Operational Planning

Non Standard Outputs:		Sectors oriented and supported in developing strategic monitoring and evaluation
<i>Workshops and Seminars</i>		546
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	546

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forewarded for proper action.	Developmental projects in the District Monitored and field reports prepared and forewarded for proper action.
<i>Travel inland</i>		300

Vote: 599 Lwengo District**2014/15 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		
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	725	0
Domestic Dev't:	771	500
Donor Dev't:		
Total	1,496	500

Additional information required by the sector on quarterly Performance

The department needs more financial support

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

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	Paid monthly staff salaries, 3 departmental meetings held. Quarterly Audit reports prepared and delivered to relevant offices.
General Staff Salaries		6,426
Workshops and Seminars		342
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	6,785	6,426
Non Wage Rec't:	3,981	342
Domestic Dev't:		
Donor Dev't:		
Total	10,765	6,768

Output: Internal Audit

No. of Internal Department Audits	1 (quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 60 primary schools, 17 secondary schools 2 health centres.)	1 (Quarterly audited books of accounts for Lwengo District Head Quarter, 6 Sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 60 primary schools, 17 secondary schools 15 health centres/units.)
Date of submitting Quarterly Internal Audit Reports	15/4/2015 (Quarterly audit reports prepared and submitted relevant offices)	30/04/2015 (Quarterly audit reports prepared and submitted relevant offices)
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Inspection of newly / completed implemented projects in the District
Printing, Stationery, Photocopying and Binding		342
Travel inland		0

Vote: 599 Lwengo District**2014/15 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		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,540	342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,540	342

Additional information required by the sector on quarterly Performance

Priority should be put on allocating funds to the department to ensure that the department attains its planned levels of activities.

<i>Wage Rec't:</i>	2,754,834	2,541,621
<i>Non Wage Rec't:</i>	839,073	839,073
<i>Domestic Dev't:</i>	353,012	353,012
<i>Donor Dev't:</i>		
Total	3,851,810	3,851,810

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

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

211101 General Staff Salaries	94,363	20,845	22.1%
211103 Allowances	3,328	560	16.8%
213002 Incapacity, death benefits and funeral expenses	3,366	900	26.7%
221008 Computer supplies and Information Technology (IT)	3,500	655	18.7%
221009 Welfare and Entertainment	9,500	2,985	31.4%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,035	14.8%
221012 Small Office Equipment	0	350	N/A
221014 Bank Charges and other Bank related costs	1,000	592	59.2%
221017 Subscriptions	11,300	1,500	13.3%
223004 Guard and Security services	9,600	1,200	12.5%
223005 Electricity	3,000	881	29.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,200	N/A
227001 Travel inland	7,840	18,500	236.0%
227004 Fuel, Lubricants and Oils	26,000	19,270	74.1%
228002 Maintenance - Vehicles	6,000	3,852	64.2%
228004 Maintenance – Other	0	150	N/A
282101 Donations	500	235	47.0%

Vote: 599 Lwengo District**2014/15 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

<i>Wage Rec't:</i>	94,363	<i>Wage Rec't:</i>	20,845	<i>Wage Rec't:</i>	22.1%
<i>Non Wage Rec't:</i>	102,050	<i>Non Wage Rec't:</i>	54,864	<i>Non Wage Rec't:</i>	53.8%
<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	196,413	Total	75,709	Total	38.5%

Output: Human Resource Management

Non Standard Outputs:	staff appraised,line ministry consulted,pay change reports submitted,pay slips collected,staff performance monitored,computer serviced,	line ministry consulted,30 staff performance was appraised at the district hqters and 8 lower local governments,and a HRM staff meeting attended at Jinja.personnel and team facilitated for data capture and salary payment.	0	limited facilitation for the data capture and salary payment processors is limited.
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Expenditure

227001 Travel inland	2,000	3,288	164.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,538	3,288	19.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,538	3,288	19.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	yes (District Headquarters)	#Error	The reduced district releases hampers adequate capacity building.
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.)	49 (carrier developmentfor 6 staff(Wasswa frank-P/C,Mulumba Sumayiya OA, Kyagera Idi,OA,Ssekandi Isma,OA,Barigye Nichorus,Pop.Officer,and Namulema Aisha,P/C,made and skills in public administration,financial management,project planning and management were enhanced. Carrier for2 staff developed)	816.67	

Vote: 599 Lwengo District**2014/15 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:	courses, Skills/generic modules enhanced on performance appraisal, environmental mainstreaming, computer skills, roles and responsibilities of political leaders (141) gender mainstreaming (25 Staff) HIV/AIDS prevention and awareness (27 staff), partnering with 04 development partners. Inducting 20 staff, mentoring 03 statutory bodies, mentoring heads of department on cross cutting issues and coordination of activities	Sensitization on Local Economic Development was made to 16 members of the Business council (development partners) and 16 councillors, Sector heads, cost center managers and senior accounts assistants were mentored on OBT and women leaders trained on mainstre
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Expenditure

211101 General Staff Salaries	0	53	N/A
221002 Workshops and Seminars	9,774	1,500	15.3%
221003 Staff Training	22,550	6,516	28.9%
221014 Bank Charges and other Bank related costs	300	66	21.9%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,624	8,135	Domestic Dev't:	24.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,624	8,135	Total	21.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	8 (Government, district and subcounty programmes/projects implementation monitored in the 8 lower governments of Lwengo, Kyazanga, Ndagwe, Kin go, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.)	54 (study tour made to Sheema DLG by the 26 parish chiefs and 9 town agents. projects Under NAADS, CDD, CAR, UPE monitored)	675.00	Too much backlog due to busy schedule of appraiser in CAO's office.
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo, Kyazanga, Ndagwe, Kkingo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.	staff attendance to duty at lower local governments monitored in 6 LLGs of Kkingo, Kyazanga, Ndagwe, Malongo, Kisekka, and Lwengo subcounties and two rewards and sanctions committees meetings were held and 29 cases handled.		

Expenditure

227001 Travel inland	6,500	300	4.6%
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Vote: 599 Lwengo District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	3.0%
<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	10,000	Total	300	Total	3.0%

Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.	world vision 15 years celebrations held and the African day of decentralization celebrated.inauguration of civil service college in Jinja attended,independence day celebrations held at Kaboyo P/s in Kisekka,International womens' day celebrations attended	0	Due to limited resources,district celebrations were not held.
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Expenditure

227001 Travel inland	1,000	2,103	210.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,690	2,103	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,690	2,103	57.0%

Output: Office Support services

Non Standard Outputs:	staff well fare maintained for 4 support staff,and 3 security guards paid allowances	0	due to limited resources office equipments e.g computers were not maintained
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Expenditure

223004 Guard and Security services	0	3,600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,794	3,600	128.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,794	3,600	128.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	2 ()	2 (Board of survey was carried out early july 2014.Field reports compiled)	100.00	No facilitation made.
No. of monitoring reports generated	4 (Field reports prepard)	1 (NIL)	25.00	

Vote: 599 Lwengo District**2014/15 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:

security lights were fixed in the premises of the headquarters, 103 Bicycles for malongo VHT transported to the subcounty Hqters

Expenditure

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

Output: Records Management

0 Limited facilitation

Non Standard Outputs: postage and courier facilitated. postage and courier facilitated.

Expenditure

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

Output: Procurement Services

0 NIL

Non Standard Outputs: Procurement plan and quarterly progress reports prepared and submitted to MDA

Procurement plan and fourth quarter report FY 2013/14 prepared and submitted to PPDA, Advertisement for bid opening made in New vision and Monitor publications. Contract committee members attached to Lyantonde district for one week to build capacity, procure

Expenditure

227001 Travel inland	3,600		3,500		97.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,540	Non Wage Rec't:	3,500	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,540	Total	3,500	Total	24.1%

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report prepared and submitted to relevant stakeholders.)	15/04/2015 (3rd quarter performance report prepared and submitted to relevant stakeholders.)	#Error	N/A
Non Standard Outputs:	Compliance of financial regulation in force,staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended and guidance taken and implemented,LLGs supervised and cordinated.And payment of 6 staff in finance department.	Staff supervised ,funds dispursed and accounted or,meetings and workshops attended on financial management by MoLG and MoFPED and guidance taken, LLGs supervised and cordinated,Payment of salary for staff in finance department made.		

Expenditure

211101 General Staff Salaries	66,446	33,453	50.3%
221010 Special Meals and Drinks	1,320	1,278	96.8%
221011 Printing, Stationery, Photocopying and Binding	11,000	11,612	105.6%
221014 Bank Charges and other Bank related costs	2,000	1,196	59.8%
227001 Travel inland	18,304	13,249	72.4%
227004 Fuel, Lubricants and Oils	20,000	11,042	55.2%
Wage Rec't:	66,446	Wage Rec't: 33,453	Wage Rec't: 50.3%
Non Wage Rec't:	52,624	Non Wage Rec't: 38,376	Non Wage Rec't: 72.9%
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	119,070	Total 71,829	Total 60.3%

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	12 (Tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kkisseka, Kyazanga T/C, and Lwengo	150.00	N/A
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Vote: 599 Lwengo District**2014/15 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 Other Local Revenue Collections	T/C.) 15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	T/C.) 27 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	180.00	
Value of Hotel Tax Collected	100 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(5))	145 (Assessment of Hotel tax done in the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(20), ndagwe(10), kkingo(5))	145.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	0	100		N/A
227001 Travel inland	7,400	3,074		41.5%
227004 Fuel, Lubricants and Oils	3,600	804		22.3%
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 11,000	Non Wage Rec't: 3,978	Non Wage Rec't:	36.2%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 11,000	Total 3,978	Total	36.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2014 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	28/04/2015 (Draft estimates laid before council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	16/03/2014 (Annual workplans approved and submitted to relevant authorities.)	20/04/2015 (Annual workplans presented and discussed by Sectoral Executive Committees and council.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	4,000	630		15.8%
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 6,872	Non Wage Rec't: 630	Non Wage Rec't:	9.2%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 6,872	Total 630	Total	9.2%

Output: LG Expenditure management Services

0 N/A

Vote: 599 Lwengo District**2014/15 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

Non Standard Outputs:	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.	Sub-Accountants oriented on the proper record keeping, financial management, revenue mobilisation and commitment control system.
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Expenditure

227001 Travel inland	4,566	1,398	30.6%
227004 Fuel, Lubricants and Oils	4,000	1,340	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,566	2,738	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,566	2,738	32.0%

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

0 N/A

Non Standard Outputs:	Money safe bought	District Tent purchased
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Expenditure

231007 Other Fixed Assets (Depreciation)	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 challenged with lack of permanent council hall

Vote: 599 Lwengo District**2014/15 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:	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	6 District councils held .Bankscharges paid. 2 Workshops and seminars organised at LLGs. Disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare.desk top computer purchased procured.
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Expenditure

211101 General Staff Salaries	21,609		26,741		123.7%
221002 Workshops and Seminars	400		623		155.8%
221009 Welfare and Entertainment	500		452		90.4%
221010 Special Meals and Drinks	7,200		3,813		53.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		949		31.6%
221014 Bank Charges and other Bank related costs	1,000		672		67.2%
222001 Telecommunications	300		130		43.3%
227001 Travel inland	4,039		7,174		177.6%
227002 Travel abroad	1		4,992		499200.0%
227004 Fuel, Lubricants and Oils	28,800		15,600		54.2%
282101 Donations	1,000		1,100		110.0%
Wage Rec't:	21,609	Wage Rec't:	26,741	Wage Rec't:	123.7%
Non Wage Rec't:	52,740	Non Wage Rec't:	35,505	Non Wage Rec't:	67.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,349	Total	62,246	Total	83.7%

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, Evaluation committe sittings organised,DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for valve for money.	168 bid documents prepared 4 evation committee meeting held,4 contracts committee meetings held 2 quarterly PDU reports submitted to PPDA	0	There is a problem of staff not adhering to procurement guidelines
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Expenditure

227001 Travel inland	4,284	3,200	74.7%
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Vote: 599 Lwengo District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,202	Non Wage Rec't:	3,200	Non Wage Rec't:	61.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,202	Total	3,200	Total	61.5%

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Chairperson DSC's salary paid . 2 Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid.	0	lack of permanent office space, late submission of staff for confirmation files
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Expenditure

211101 General Staff Salaries	24,523	17,578	71.7%
211103 Allowances	14,431	16,799	116.4%
221002 Workshops and Seminars	800	579	72.4%
221010 Special Meals and Drinks	2,700	1,320	48.9%
221011 Printing, Stationery, Photocopying and Binding	2,816	674	23.9%
222001 Telecommunications	1,200	120	10.0%
223003 Rent – (Produced Assets) to private entities	1,200	600	50.0%
227001 Travel inland	2,800	6,214	221.9%
227004 Fuel, Lubricants and Oils	4,800	3,592	74.8%
Wage Rec't:	24,523	17,578	71.7%
Non Wage Rec't:	36,875	29,897	81.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,398	47,475	77.3%

Output: LG Land management services

No. of Land board meetings	8 (Land board meeting held at district head qtr kyetume.)	6 (land board meeting held at kinoni, Land board meeting held at district head qtr kyetume)	75.00	Lack of modern land equipment
No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved, lease extension, registration and renewal made.)	586 (3 applications for land processed and approved, lease extension, registration and renewal made. 4 land inspections done)	139.52	
Non Standard Outputs:	applications for land processed and approved, lease extension, registration and renewal made.	applications for land processed and approved, lease extension, registration and renewal made		

Expenditure

211103 Allowances	4,500	3,600	80.0%
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Vote: 599 Lwengo District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	902	300	33.3%	
227004 Fuel, Lubricants and Oils	1,200	1,800	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,902	5,700	72.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,902	5,700	72.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)	4 (1 DPAC reports presented)	133.33	Submissions take long to reach the committee
No. of Auditor Generals queries reviewed per LG	12 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	12 (4th quarter audit reports for district and LLGs reviewed at the district headquarters)	100.00	
Non Standard Outputs:	DPAC members inducted, one desk top computer procured	DPAC members inducted, one desk top computer procured, 1 DPAC meeting held		

Expenditure

211103 Allowances	10,000	8,400	84.0%	
221002 Workshops and Seminars	900	379	42.1%	
221010 Special Meals and Drinks	800	825	103.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	475	47.5%	
222001 Telecommunications	215	110	51.2%	
227001 Travel inland	1,500	990	66.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	11,179	74.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,016	11,179	74.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health, CDD, NAADS, FAL, JGA among others monitored by the council	Government projects / programs like roads, water, schools, health, CDD, NAADS, FAL, JGA among others monitored by the council	0	Inadequate transport facilities
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Expenditure

211101 General Staff Salaries	121,042	59,021	48.8%	
227001 Travel inland	6,087	150	2.5%	
227004 Fuel, Lubricants and Oils	36,600	17,170	46.9%	

Vote: 599 Lwengo District**2014/15 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

<i>Wage Rec't:</i>	121,042	<i>Wage Rec't:</i>	59,021	<i>Wage Rec't:</i>	48.8%
<i>Non Wage Rec't:</i>	42,687	<i>Non Wage Rec't:</i>	17,320	<i>Non Wage Rec't:</i>	40.6%
<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	163,729	Total	76,341	Total	46.6%

Output: Standing Committees Services

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 12 standing committee meeting held and recommendations recorded.	Councilors allowances and gratuity paid and executive operations catered for including 9 standing committee meetings held and recommendations recorded.	0	Low local revenue to adequately facilitate council activities
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Expenditure

211103 Allowances	73,535	11,400	15.5%
227001 Travel inland	30,600	19,400	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	104,135	30,800	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	104,135	30,800	29.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	7 (cassava cuttings , banana suckers, fruit and coffee seedlings and poultry, fish fries and heifers supplied)	5 (maize and beans oranges and mango seedlings coffee seedlings)	71.43	The program zeroed down to supplying only inputs procured by the NAADs secretariat, and distributed by veterans/ Army officers.
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Vote: 599 Lwengo District**2014/15 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 funding

1 trial for each selected enterprise established
40. of demos established.

4 meetings of DARST team for R & D

4 quarterly technical Audit carried out in all s/c

4 quarterly supervision and back stopping by DPO in all sub counties

District & Sub County staff salary paid & monitored

Expenditure

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

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

0

Only PMG funds are available for implementation of activities under production which becomes very inadequate after sharing with other sections under production therefore monitoring is

Vote: 599 Lwengo District**2014/15 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:

-Implementation information documented & work plans prepared,

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

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

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

Budget & Finance Performance reports prepared and submitted

Agricultural & food security data collected

3 vulnerable groups supported with coffee seedlings for income generation

1 Ipad procured

one screen house established at the District H/Q

Staff wage payments monitored

80% of staff complete performance appraisal by 21st October

4 reports made on disciplinary action taken against errant officers

12 TPCs attended

6 standing committee meetings attended

6 council meetings attendance

4 senior staff meetings held

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

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

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

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

Vote: 599 Lwengo District**2014/15 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

Study tour to research stations,
Agricultural and Trade shows

Expenditure

211101 General Staff Salaries	87,872	100,062	113.9%
221002 Workshops and Seminars	700	773	110.4%
221008 Computer supplies and Information Technology (IT)	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	407	125	30.7%
221012 Small Office Equipment	100	20	20.0%
221014 Bank Charges and other Bank related costs	400	1,025	256.3%
222001 Telecommunications	259	150	57.9%
222003 Information and communications technology (ICT)	200	150	75.0%
224001 Medical and Agricultural supplies	0	2,000	N/A
227001 Travel inland	2,240	2,249	100.4%
227004 Fuel, Lubricants and Oils	5,075	2,925	57.6%
228002 Maintenance - Vehicles	1,000	80	8.0%
Wage Rec't:	87,872	Wage Rec't: 100,062	Wage Rec't: 113.9%
Non Wage Rec't:	18,735	Non Wage Rec't: 9,647	Non Wage Rec't: 51.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	106,607	Total 109,709	Total 102.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Prepared under construction of crop marketing facility)	1 (Preparation of bid documents for construction of market stall under crop marketing facility construction)	0	Inadequate funding especially for monitoring the OWC Program. BBW still a threat, CWD and CMD are reducing. Luck of staff at sub counties
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Vote: 599 Lwengo District**2014/15 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 agricultural- crop activities carried out in Lwengo.

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

one green house established at the district head quarter

1 laptop procured

BBW hot spots identified

Study tours conducted
4 Community sensitizations and action plan for BBW developed.

50 farmers supported with 60 clean planting Materials each

3 regular monitoring visits conducted.

32 Surveillance visits carried out to detect occurrence of crop diseases & pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo

32 Regulations and enforcement of by law visits carried out in all Sub counties

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

8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo

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

8 Agricultural crop extension staff supervised and trained

Timely accountabilities made on released funds

1 training on post harvest handling carried out and crop quality control

6 meeting held with CBFs in KKing, Kisekka, Lwengo, Ndagwe and Kisekka
•2 trainings for CBF and group PROMOTORS made on rehabilitation of old plantations of banana and coffee in the rural sub counties
Follow up on Banana Bacterial Wilt control were do

Vote: 599 Lwengo District**2014/15 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

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

Prepare BOQs and certifications to ensure good agricultural inputs supply.

6 Crop in put procurements supervised, and certified

8 trainings on soil erosion control conducted

8 community nursery operators supported

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

3 plant clinics established at kinoni, kyawagoonya and katovu markets

pest and diseases controlled

improving productivity through rehabilitation of shambas of coffee and Banana done

Sensitization carried out on use of quality seed

seed fields inspected for certification and packaging

laptop procured, projector procured

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

Expenditure

221002 Workshops and Seminars	1,587	1,500	94.5%
221003 Staff Training	1,552	710	45.7%
221011 Printing, Stationery, Photocopying and Binding	300	4,733	1577.5%
222001 Telecommunications	300	225	75.0%
224001 Medical and Agricultural supplies	0	4,775	N/A
227001 Travel inland	2,000	10,554	527.7%

Vote: 599 Lwengo District**2014/15 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

227004 Fuel, Lubricants and Oils	2,388	6,900	289.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,062	10,742	Non Wage Rec't:	59.5%
Domestic Dev't:	13,604	0	Domestic Dev't:	0.0%
Donor Dev't:	18,350	18,655	Donor Dev't:	101.7%
Total	50,016	29,397	Total	58.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1400 (Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	9195 (Number of cattle slaughtered-2260 Number of shoats slaughtered-5016 Number of pigs slaughtered-1214 (Nos. Identified with disease, Cattle Cyst Bovine 30 Fascioliasis 410)	656.79	Vaccines are expensive, Luck of vet staff at s/cs
No of livestock by types using dips constructed	11000 (cattle 8000 shoats 3000 In Lwengo & Ndagwe)	23070 (Number of cattle dipped, 23070)	209.73	
No. of livestock vaccinated	35000 (6 sub counties (Kkingo, Kisekka, Lwengo, Kyazanga, Ndagwe and Malongo) and 2 town councils (Lwengo and Kyazanga) (mainly poultry and Cattle against lumpy skin disease))	39420 (Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 22600 heads of cattle. Lumpy skin disease vaccination at Kkingo s/c, up to 1920 cattle have been vaccinated Vaccinated 1200 NAADs chicks East coast fever cases(451) died 38 Salmonellosis cases(2,600), died 500, vaccinated 3,000 Anaphasmosis cases (29) died 4 New castle disease cases(1100) died 1100, vaccinate 5600 ORF cases (900) died32 Species affected Bovine, Chicken, and Shoats New cattle- 2500 Gumboro- 2300 Fowl typhoid 300)	112.63	

Vote: 599 Lwengo District**2014/15 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:

1 annual & 4 quarterly work plans and budgets for the veterinary sub- sector activities produced

1 annual, 4 quarterly, & 12 monthly livestock service plans, programmes, projects and implemented activity reports produced

12 Monthly livestock sector revenue returns submitted

200 inspections on livestock & livestock products carried out

8 trainings organised for veterinary staff and farmers on new technologies and livestock product quality control;

4 staff meetings held

4 monitoring & supervisory visits to ensure activities of private practitioners conform to government standards

32 Supervision visits on regulation activities on livestock and trade and movement

32 Surveillance visits to detect and control the threat and occurrence of pests, vermin, and animal epidemics in the district

;

8 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers.

4 Staff meetings held to monitor and evaluate performance of sub county Agricultural Advisory Service Provider under NAADs

1 training conducted for proper Agricultural Land utilization for livestock.

Quarterly Inspections of supplies to ensure good agricultural- livestock inputs

1 annual & 2 quarterly work plans and budgets for the veterinary sub- sector activities produced

1 annual, 2 quarterly, & 6 monthly livestock service plans, programmes, projects and implemented activity reports produced

•Advised 10 beneficiaries of N

Vote: 599 Lwengo District**2014/15 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

supply

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

construct 1 pig stall

Expenditure

221008 Computer supplies and Information Technology (IT)	200	190	95.0%
221011 Printing, Stationery, Photocopying and Binding	350	271	77.4%
227001 Travel inland	4,277	4,594	107.4%
227004 Fuel, Lubricants and Oils	3,400	1,611	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,162	6,666	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,162	6,666	36.7%

Output: Fisheries regulation

Quantity of fish harvested	6000 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunya in Lwengo and Katuro in Kyazanga)	4156 (Ssenya- Kaswa at Mr Paul (412) and Nkunya (188) and Tagga including fish fries and from Kamenyamiggo research)	69.27	Only one staff for the whole district
No. of fish ponds stocked	30 (In Kkingo, Lwengo, Kyazanga)	21 (In Kkingo, Lwengo and Kyazanga sub counties)	70.00	
No. of fish ponds constructed and maintained	47 (maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	31 (maintaining and improving on farmer fish ponds in Kyazanga Sub counties, Kkingo and Lwengo Sub counties)	65.96	

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

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	225	75.0%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	2,000	1,835	91.8%
227004 Fuel, Lubricants and Oils	2,015	850	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,775	5,560	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,775	5,560	51.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe.)	4 (Katuuro, Ndagwe and Mpumudde)	100.00	Wild animals are not easy to control
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Vote: 599 Lwengo District**2014/15 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

Number of anti vermin operations executed quarterly 4 (Ant- vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties) 3 (Ant- vermin operations in Ndagwe, Malongo, S/C especially wild pigs, extending to Kyazanga Ant- vermin operations at Kyazanga/ Hippo attack at Katuuro village) 75.00

Non Standard Outputs: 4planning meetings conducted and organized 2 planning meetings conducted and organized

4Trainings and sensitizations conducted

Expenditure

227001 Travel inland **1,000** 574 57.4%

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

57.4%

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

Donor Dev't:

0.0%

Total

1,000

Total

574

Total

57.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 1 (Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c) 0 (nil) .00 No entomolog officer

Non Standard Outputs: 4 field monitoring visits conducted Visited apiary farmers of Kyawagoonya and gave advise on apiary establishment

2 trainings for apiary farmers conducted 1 annual and 1 quarterly work plans and reports prepared

1 demo sites for apiary set and procure 10 KT bee hives 1 field monitoring visits conducted

Type of agricultural statistics pertaining commercial insect, production and productivity and honey prices collected Visited apiary farmers of Kkingo and gave advise on apiary prduction.

No. of insect traps procured and deployed

1 annual and 4 quarterly work plans and reports prepared

Expenditure

227001 Travel inland **1,346** 1,309 97.3%

Vote: 599 Lwengo District**2014/15 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>	3,096	<i>Non Wage Rec't:</i>	1,309	<i>Non Wage Rec't:</i>	42.3%
<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	3,096	Total	1,309	Total	42.3%

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

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Katovu in Malongo Sub County)	1 (adverts, bidding, evaluating and signing agreements for Katovu in Malongo Sub County Preparation of BOQ)	100.00	VAT is likely to affect project implementation because of low funds
Non Standard Outputs:	continous monitoring visits 2 pork stalls (1 of 2 stance, 1 of one stance) constructed at Kyawagoonya Market	Prepations, of BOQ for 1 pork stall of 1 stance constructed at Kyawagoonya		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	under funding by the central government. The district got funding for immunization during third quarter which helped the district to boost immunization through mass polio campaign.
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Vote: 599 Lwengo District**2014/15 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:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3 . Promotion of Hygieni and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 205 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII
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Expenditure

211101 General Staff Salaries	1,427,097	1,069,238	74.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,582	3,261	49.5%
211103 Allowances	0	180	N/A
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	59,695	37,032	62.0%
221005 Hire of Venue (chairs, projector, etc)	6,200	2,900	46.8%
221009 Welfare and Entertainment	3,000	200	6.7%
221011 Printing, Stationery, Photocopying and Binding	11,800	2,423	20.5%
221014 Bank Charges and other Bank related costs	4,500	1,970	43.8%
222001 Telecommunications	44,600	8,429	18.9%
223005 Electricity	600	402	66.9%
224001 Medical and Agricultural supplies	0	517	N/A
227001 Travel inland	255,471	173,498	67.9%
227004 Fuel, Lubricants and Oils	87,383	23,836	27.3%
291001 Transfers to Government Institutions	0	6,169	N/A

Vote: 599 Lwengo District**2014/15 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>	1,427,097	<i>Wage Rec't:</i>	1,069,238	<i>Wage Rec't:</i>	74.9%
<i>Non Wage Rec't:</i>	31,151	<i>Non Wage Rec't:</i>	21,602	<i>Non Wage Rec't:</i>	69.3%
<i>Domestic Dev't:</i>	6,144	<i>Domestic Dev't:</i>	1,537	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>	487,999	<i>Donor Dev't:</i>	238,676	<i>Donor Dev't:</i>	48.9%
Total	1,952,391	Total	1,331,053	Total	68.2%

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

Number of inpatients that visited the NGO Basic health facilities	5796 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/CII 288 Engeye H/CII 576 Katovu COU H/CII 240 Kimwanyi H/C III 576 Kinoni Med. Welfare 528 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbiriizi Muslem H/C III 384 Mbiriizi St Francis H/C III 624 Munathammat H/CII 384 Nkoni H/C III 576I St Padre Pio Capp. H/C II 144)	2545 (Asiika Obulamu med. 0 Bakhta H/C II 0 Bukoto Pentecostal H/CII 0 Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 140 Kyamaganda H/CIII 396 Luyembe H/CII 0 Mbiriizi Muslem H/C III 400 Mbiriizi St Francis H/C III 858 Munathammat H/CII 170 Nkoni H/C III 228 St Padre Pio Capp. H/C II 0)	43.91	Low funding to NGO health facilities as money from central government funding is inadequate.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kinoni Med. Welfare 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbiriizi Muslem H/C III 720 Mbiriizi St Francis H/C III 720 Munathammat H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	6551 (Asiika Obulamu med. 96 Bakhta H/C II 96 Bukoto Pentecostal H/CII 96 Engeye H/CII 96 Katovu COU H/CII 144 Kimwanyi H/C III 180 Kinoni Med. Welfare 180 Kiwumulo H/C II 96 Kyamaganda H/CIII 180 Luyembe H/CII 180 Kabukunge H/C II 60 Makondo H/CII 96 Mbiriizi Muslem H/C III 180 Mbiriizi St Francis H/C III 180 Munathammat H/CII 96 Nkoni H/C III 144 St Aloysius Ngobya H/C II 72 St Jude Kaswa H/C II 72 St Padre Pio Cupp. H/CII 60)	68.24	

Vote: 599 Lwengo District**2014/15 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kinoni Med. Welfare 180 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/CII 180 Nkoni H/C III 384)	1476 (siika Obulamu med. 0 Bukoto Pentecostal H/CII Engeye H/CII 0 Katovu COU H/CII 0 Kimwanyi H/C III 32 Kinoni Med. Welfare 0 Kyamaganda H/CIII 56 Luyembe H/CII 10 Mbirizi Muslem H/C III 76 Mbirizi St Francis H/C III 196 Munatham H/CII 5 Nkoni H/C III 58)	52.34	
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Number of outpatients that visited the NGO Basic health facilities	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kinoni Med. Welfare 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munatham H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	572 (Asiika Obulamu med. 93 Bakhita H/C II 0 Bukoto Pentecostal H/CII 78 Engeye H/CII 15 Katovu COU H/CII 34 Kimwanyi H/C III 129 Kinoni Med. Welfare 0 Kiwumulo H/C II 0 Kyamaganda H/CIII 33 Luyembe H/CII 121 Makondo H/CII 1 Mbirizi Muslem H/C III 50 Mbirizi St Francis H/C III 93 Munatham H/CII 3 Nkoni H/C III 19 St Aloysius Ngobya H/C II 38 St Jude Kaswa H/C II 18 St Padre Pio Capp H/C II 0)	1.10	
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Non Standard Outputs:	Kimwanyi H/C III 288 Asiika Obulamu 540 Nkoni 806 Kyamaganda 259 Mbirizi Moslem 1498 Mbirizi Catholic 1584 Makondo 24924 Bukoto Pentecostal 268 Katovu C/U 232 Kitooro Luyembe 232 Munatham 950 Kinoni Welfare 248	N/A
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Expenditure

263104 Transfers to other govt. units	73,554	36,776	50.0%
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Vote: 599 Lwengo District**2014/15 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>	36,776	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,554	Total	36,776	Total	50.0%

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

%age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33 Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunyu H/C II 22)	100.00	Under funding to health facilities by the ministry, Lack of transport to conduct immunisation activities, some antigens are not frequently supplied for immunisation services, low staffing levels for health centre IIs and accommodation is also a problem.
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)	176 (Kiwangala H/CIV 35 Lwengo H/CIV 32 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)	85.85	

Vote: 599 Lwengo District**2014/15 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
5. Health				
No. of trained health related training sessions held.	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)	66 (Kiwangala H/CIV 6 Lwengo H/CIV 6 Kyazanga H/CIV 6 Katovu H/CII 5 Kyetume H/CIII 4 Nanywa H/CIII 2 Kinoni H/CIII 3 Kalegero H/CII 2 Lwengenyi H/CII 2 Kakoma H/CII 2 Nakateete H/CII 1 Kikeneene H/CII 1 Kisansala H/CII 2 Kagganda H/CII 2 Kasana H/C 2 Ssenya H/CII 2 Nkunya H/CII)	75.00	
Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3105 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 245 Nkunya H/C II 240)	77091 (Kiwangala H/CIV 9269 Lwengo H/CIV 9569 Kyazanga H/CIV 9019 Katovu H/CII 971 Kyetume H/CIII 971 Nanywa H/CIII 1096 Kinoni H/CIII 971 Kalegero H/CII 676 Lwengenyi H/CII 776 Kakoma H/CII 721 Nakateete H/CII 696 Kikeneene H/CII 696 Kisansala H/CII 788 Kagganda H/CII 676 Kasana H/CII 676 Ssenya H/CII 61 Nkunya H/C II 60)	41.49	
No. and proportion of deliveries conducted in the Govt. health facilities	2060 (Kiwangala H/CIV 480 Lwengo H/CIV 480 Kyazanga H/CIV 360 Katovu H/CII 96 Kyetume H/CIII 72 Nanywa H/CIII 288 Kinoni H/CIII 144 Lwengenyi H/CII 48 Kakoma H/CII 20 Kikeneene H/CII 16 Kisansala H/CII 36 Kasana H/CII 20)	899 (Lwengo H/CIV 79 Kyazanga H/CIV 115 Katovu H/CII 49 Kyetume H/CIII 31 Nanywa H/CIII 28 Kinoni H/CIII 98 Lwengenyi H/CII 0 Kakoma H/CII 8 Kikeneene H/CII 23 Kisansala H/CII 20 Kasana H/CII 0)	43.64	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)	100.00	

Vote: 599 Lwengo District**2014/15 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

No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunya H/C II 120)	6027 (Kiwangala H/CIV 706 Lwengo H/CIV 707 Kyazanga H/CIV 700 Katovu H/CII 82 Kyetume H/CIII 124 Nanywa H/CIII 146 Kinoni H/CIII 126 Kalegero H/CII 54 Lwengenyi H/CII 56 Kakoma H/CII 62 Nakateete H/CII 53 Kikeneene H/CII 68 Kisansala H/CII 74 Kagganda H/CII 53 Kasana H/CII 80 Ssenya H/CII 53 Nkunya H/C II 40)	49.25	
Number of inpatients that visited the Govt. health facilities.	4520 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	2303 (Kiwangala H/CIV 328 Lwengo H/CIV 173 Kyazanga H/CIV 374 Katovu H/CII 0 Nanywa H/CIII 54 Kinoni H/CIII 180 Kyetume H/CIII 0 Lwengenyi H/CII 11 Kakoma H/C II 6 Kisansala H/ CII 11)	50.95	
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT		

Expenditure

263313 Conditional transfers for PHC- Non wage	89,089	39,552	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,089	39,552	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,089	39,552	44.4%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	2 (katovu and Kyetume health centre IIIs.)	1 (A two occupancy house constructed at Katovu)	50.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231002 Residential buildings (Depreciation)	53,647	10,000	18.6%
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Vote: 599 Lwengo District**2014/15 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

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:	53,647	Domestic Dev't:	10,000	Domestic Dev't:	18.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,647	Total	10,000	Total	18.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1450 (MALONGO SUB COUNTY Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 03 Kigeya COPE 03 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyi P/S 13	1334 (MALONGO SUB COUNTY Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 03 Kigeya COPE 03 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 Nakenyi P/S 13	92.00	Nil
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Vote: 599 Lwengo District**2014/15 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 11	Balimanyankya P/S 11
Kalisizo P/S 10	Kalisizo P/S 10
Kasserutwe P/S 14	Kasserutwe P/S 14
Kyetume P/S 13	Kyetume P/S 13
Misenyi P/S 11	Misenyi P/S 11
Namisunga R/C 13	Namisunga R/C 13
Nkunya P/S 11	Nkunya P/S 11
Kigusa P/S 11	Kigusa P/S 11
Kyanjovu P/S 13	Kyanjovu P/S 13
Luti Junior P/S 12	Luti Junior P/S 12
Lwetamu Baptist P/S 10	Lwetamu Baptist P/S 10
Bugonzi C/U P/S 10	Bugonzi C/U P/S 10
Namisunga Madarasat P/S 08	Namisunga Madarasat P/S 08
St. Kizito Lwengo P/S 11	St. Kizito Lwengo P/S 11
Nakalinzi P/S 11	Nakalinzi P/S 11
Nakiyaga P/S 12	Nakiyaga P/S 12
LWENGO TOWN COUNCIL	LWENGO TOWN COUNCIL
Kaseese P/S 11	Kaseese P/S 11
Mbirizi Muslem P/S 14	Mbirizi Muslem P/S 14
Bishop Ssenyonjo P/S 14	Bishop Ssenyonjo P/S 14
Kabalungi P/S 12	Kabalungi P/S 12
Mbirizi R/C P/S 14	Mbirizi R/C P/S 14
KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY
Sseke P/S 14	Sseke P/S 14
Kaboyo P/S 15	Kaboyo P/S 15
Nakateete G.S P/S 11	Nakateete G.S P/S 11
Namugongo P/S 09	Namugongo P/S 09
Kiwangala P/S 10	Kiwangala P/S 10
Bunyere P/S 13	Bunyere P/S 13
Namulanda P/S 09	Namulanda P/S 09
Bukumbula P/S 09	Bukumbula P/S 09
Ngereko P/S 12	Ngereko P/S 12
Kyanukuzi P/S 15	Kyanukuzi P/S 15
Hope Bulemere P/S 09	Hope Bulemere P/S 09
Kyamaganda P/S 14	Kyamaganda P/S 14
Nakawanga P/S 15	Nakawanga P/S 15
Busubi COPE 03	Busubi COPE 03
St. Kizito Kisekka P/S 09	St. Kizito Kisekka P/S 09
Kyasonko P/S 12	Kyasonko P/S 12
Kyembazi P/S 10	Kyembazi P/S 10
Kinoni P/S 19	Kinoni P/S 19
KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY
Bijaaba Islamic P/S 10	Bijaaba Islamic P/S 10
Kengwe P/S 11	Kengwe P/S 11
Luasaka Pentecostal P/S 08	Luasaka Pentecostal P/S 08
Ngugo P/S 11	Ngugo P/S 11
Katuulo P/S 16	Katuulo P/S 16
Lyangoma P/S 09	Lyangoma P/S 09
Kagoogwa P/S 09	Kagoogwa P/S 09
Lusaka Muslem P/S 08	Lusaka Muslem P/S 08
Bijaaba SDA P/S 08	Bijaaba SDA P/S 08
St. Jude Kyazanga P/S 10	St. Jude Kyazanga P/S 10
Lyakibirizi P/S 13	Lyakibirizi P/S 13
Birunuma P/S 10	Birunuma P/S 10
Kisaana Bataka P/S 13	Kisaana Bataka P/S 13

Vote: 599 Lwengo District**2014/15 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

Kanoni P/S 09	Kanoni P/S 09
Nkokonjeru Pent. P/S 10	Nkokonjeru Pent. P/S 10
Busumbi P/S 09	Busumbi P/S 09
Nkundwa P/S 11	Nkundwa P/S 11
Busibo P/S 12	Busibo P/S 12
Lyakibirizi COPE 03	Lyakibirizi COPE 03
Bijaaba A COPE 03	Bijaaba A COPE 03
Bijaaba B COPE 03	Bijaaba B COPE 03
Lubaale P/S 08	Lubaale P/S 08
St. Joseph Kalyamenvu P/S 08	St. Joseph Kalyamenvu P/S 08
KYAZANGA TOWN COUNCIL	KYAZANGA TOWN COUNCIL
Nakateete Muslim P/S 18	Nakateete Muslim P/S 18
Kabaseegu P/S 12	Kabaseegu P/S 12
Luyembe P/S 10	Luyembe P/S 10
St. Mary's Kitooro P/S 08	St. Mary's Kitooro P/S 08
KKINGO SUB-COUNTY	KKINGO SUB-COUNTY
Kaganda C/U P/S 09	Kaganda C/U P/S 09
Bigando P/S 11	Bigando P/S 11
St. Herman Nkoni P/S 23	St. Herman Nkoni P/S 23
Emmanuel Kitambuza P/S 12	Emmanuel Kitambuza P/S 12
Kabwami C/U P/S 08	Kabwami C/U P/S 08
Kabwami R/C P/S 11	Kabwami R/C P/S 11
Mitimikalu P/S 10	Mitimikalu P/S 10
Kimwanyi P/S 14	Kimwanyi P/S 14
Nzizi P/S 11	Nzizi P/S 11
Kabulasoke P/S 12	Kabulasoke P/S 12
Kaganda Muslem P/S 09	Kaganda Muslem P/S 09
Kabukolwa P/S 12	Kabukolwa P/S 12
Kasaana SDA P/S 09	Kasaana SDA P/S 09
Kasaana Bukoto P/S 09	Kasaana Bukoto P/S 09
Kikonge P/S 10	Kikonge P/S 10
St. Clare Nkoni P/S 13	St. Clare Nkoni P/S 13
Kyoko P/S 10	Kyoko P/S 10
Ssenya P/S 11	Ssenya P/S 11
NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
Kanyogoga P/S 08	Kanyogoga P/S 08
Makondo P/S 15	Makondo P/S 15
Kitambuza Ndagwe P/S 09	Kitambuza Ndagwe P/S 09
Bunjako P/S 12	Bunjako P/S 12
Naanywa P/S 12	Naanywa P/S 12
Ndagwe Muslem P/S 12	Ndagwe Muslem P/S 12
Kasozi P/S 14	Kasozi P/S 14
Namabaale P/S 12	Namabaale P/S 12
Kyakwerebera P/S 09	Kyakwerebera P/S 09
Kayirira P/S 10	Kayirira P/S 10
Nakateete St. Atanans P/S 10	Nakateete St. Atanans P/S 10
Kyaterekera P/S 10	Kyaterekera P/S 10
Jjaga P/S 10	Jjaga P/S 10
Kyeyagalire P/S 11	Kyeyagalire P/S 11
Kibingekito P/S 11	Kibingekito P/S 11
kijjajjasi P/S 11)	kijjajjasi P/S 11)

Vote: 599 Lwengo District**2014/15 Quarter 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 1438 (Lwentale P/S 09 1337 (ntale P/S 09 92.98

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

Vote: 599 Lwengo District**2014/15 Quarter 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

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

Vote: 599 Lwengo District**2014/15 Quarter 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 R/C P/S 11	Kabwami R/C P/S 11
Mitimikalu P/S 10	Mitimikalu P/S 10
Kimwanyi P/S 14	Kimwanyi P/S 14
Nzizi P/S 11	Nzizi P/S 11
Kabulasoke P/S 12	Kabulasoke P/S 12
Kaganda Muslem P/S 09	Kaganda Muslem P/S 09
Kabukolwa P/S 12	Kabukolwa P/S 12
Kasaana SDA P/S 09	Kasaana SDA P/S 09
Kasaana Bukoto P/S 09	Kasaana Bukoto P/S 09
Kikonge P/S 10	Kikonge P/S 10
St. Clare Nkoni P/S 13	St. Clare Nkoni P/S 13
Kyoko P/S 10	Kyoko P/S 10
Ssenya P/S 11	Ssenya P/S 11
NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
Kanyogoga P/S 08	Kanyogoga P/S 08
Makondo P/S 15	Makondo P/S 15
Kitambuza Ndagwe P/S 09	Kitambuza Ndagwe P/S 09
Bunjako P/S 12	Bunjako P/S 12
Naanywa P/S 12	Naanywa P/S 12
Ndagwe Muslem P/S 12	Ndagwe Muslem P/S 12
Kasozi P/S 14	Kasozi P/S 14
Namabaale P/S 12	Namabaale P/S 12
Kyakwerebera P/S 09	Kyakwerebera P/S 09
Kayirira P/S 10	Kayirira P/S 10
Nakateete St. Atanans P/S 10	Nakateete St. Atanans P/S 10
Kyaterereker P/S 10	Kyaterereker P/S 10
Jjaga P/S 10	Jjaga P/S 10
Kyeyagalire P/S 11	Kyeyagalire P/S 11
Kibingekito P/S 11	Kibingekito P/S 11
kijjajjasi P/S 11)	kijjajjasi P/S 11)

Non Standard Outputs: School performance improved

N/A

Expenditure

211101 General Staff Salaries	7,675,310	5,490,487	71.5%
Wage Rec't:	7,675,310	Wage Rec't: 5,490,487	Wage Rec't: 71.5%
Non Wage Rec't:	4,101	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,679,410	Total 5,490,487	Total 71.5%

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

No. of pupils sitting PLE	6772 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyi primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musubiro R/C primary school	0 (N/A)	.00	Pupils don't sit PLE in this Quarter
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Vote: 599 Lwengo District**2014/15 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

35
Musuubiro c/u primary school
57
Luti junior baptist p/s 41
Nakalinzi church of ug p/s 36
Kyetume primary school 61
Misenyi primary school 45
Nakiyaga primary school 45
Nkunya primary school 39
St. Joseph's kalisizo p/s 35
Sseke primary school 43
Kaboyo primary school 65
Good samaritan nakateete 45
Namugongo primary school 38
Kiwangala day & board p/s 38
St. Timothy bunyere p/s 40
Bukumbula primary school 34
Ngereko primary school 55
Kyanukuzi st. Philip pri sch 128
Kagganda church of uganda
primary school 56
Bigando st. Joseph p/s 38
St. Herman nkoni p/s 99
Emmanuel kitambuza p/s 48
Kabwami c/u p/s 17
Kabwami r/c p/s39
Mitimikalu primary school25
Kimwanyi primary school 114
Nzizi primary school36
Kabulassoke primary school 25
Kagganda muslim p/s 49
St.alloysius kabukolwa p/s 70
Kasaana sda primary school 25
Kasaana bukoto p/s 22
Nakateete primary schoo 85
Nakawanga p/sch upe 84
Ndagwe p/sch-upe 40
Lusaka pentecostal p/s 52
Katuulo primary school 87
Lyangoma primary school 47
Luyembe primary school 30
Kagoogwa primary school 35
Lusaka moslem p/s24
Bijaaba sda primary school 25
Kyazanga primary school 40
Lyakibirizi primary school 69
Birinuma primary school 56
Kisana bataka primary school
89
Kanoni primary school 40
Kibingekito primary school 57
Kitambuza primary school 47.
Kijajjasi primary school 45
Kasozi c.o.u primary school 66
Kyeyagalire umea p/s 48
Naanywa primary schoo 47
Bunjakko pprimary school 44
Kyakwerebera primary school

Vote: 599 Lwengo District**2014/15 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

39
 Lwentale primary school 25
 Katovu primary school 81
 Gyenda town primary school 39
 Lwamaya p/s 36
 Kigyeya p/s 28
 Kakolongo primary school 16
 Nantungo primary school 41
 Kibubbu primary school 50
 Nampongerwa primary school 55
 St. Charles kensenene 18
 St. Jude kiwumulo p/s 16
 Kyamatafaali baptist p/s 38
 Lwekishugi baptist p/s 26
 St. Kizito lwengo p/s 26
 Lwebidaali c/u 24
 St. Kizito malongo 76
 St. Denis lugologolo upe 15
 Nakateete st. Atanans p/s 29
 Kyaterekera p/sch- 19
 Kabaseegu p sch 36
 Ngugo p/s 30
 Lwetamu baptist school 28
 St. Joseph's Namisunga 46
 Kasserutwe p/sch-upe 82
 Kyamaganda mixed p/sch 66
 Kikonge p/sch-upe 27
 St. Clare nkoni mixed p/s 38
 Nkokonjeru pent. School 19
 Busumbi p/sch-upe 27
 Nkundwa p/s 22
 Kayirira p/sch-upe 18
 Kabusirabo p/sch 28
 Malongo baptist p/s 24
 Namabaale primary school 44
 Mbirizi r/c primary school 60
 St. Joseph's kinoni p/s 82
 St. Joseph kyassonko p/s 35
 Kyembazzi primary school 30
 Kyoko primary school 20
 Ssenya primary school 38
 Busibo primary school 26
 Jjaga primary school 28
 Makondo primary school 41
 Good Samaritan Kiwangala 40
 Kaswa day and boarding 40
 Kitooro hill View 65
 Bajabegonza P/S 32
 Sydney Paul 62
 Bishop Ddunga 98
 Mbirizi advanced 44
 Kisoso Moslem 49
 Kaswa Parents 20
 Kolanolya p/s 16
 Bijaaba Moslen P/S 22
 Victoria p/s 34
 Emmanuel Junior p/s 28

Vote: 599 Lwengo District**2014/15 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	St Mary's Kabukolwa p/s 25			
	Mbirizi Advanced p/s 47			
	Kitooro Hillview p/s 43			
	Kyazanga Modern p/s 39)			
	580 (Nakateete Moslem 10	580 (Nakateete Moslem 10	100.00	
	Kitooro Hill View P/S 45	Kitooro Hill View P/S 45		
	Bishop Ddungu P/S 88	Bishop Ddungu P/S 88		
	Sydney Poal 36	Sydney Poal 36		
	Good Samaritan 21	Good Samaritan 21		
	Victoria P/S 5	Victoria P/S 5		
	Kisoso parents P/S 18	Kisoso parents P/S 18		
	Mbirizi Advanced P/S24	Mbirizi Advanced P/S24		
	Bunyere P/S 6	Bunyere P/S 6		
	Katuulo 5	Katuulo 5		
	Kabasegu 05,	Kabasegu 05,		
	Kyamaganda 5,	Kyamaganda 5,		
	Kyanukuzi 5	Kyanukuzi 5		
	Sseke 6,	Sseke 6,		
	Kaboyo 12,	Kaboyo 12,		
	Kinoni 27,	Kinoni 27,		
	Nakawanga 11,	Nakawanga 11,		
	Ngereko 6,	Ngereko 6,		
	Nkoni Boys10	Nkoni Boys10		
	Kimwanyani 10,	Kimwanyani 10,		
	Nkoni girls 8,	Nkoni girls 8,		
	Kabulasoke 5,	Kabulasoke 5,		
	Kitambuza 4,	Kitambuza 4,		
	Gyneda Town 6,	Gyneda Town 6,		
	Kibubbu4	Kibubbu4		
	Malongo 5,	Malongo 5,		
	Katovu 6,	Katovu 6,		
	Lwentale 4,	Lwentale 4,		
	Kijjajjasi5,	Kijjajjasi5,		
	Naanywa 5,	Naanywa 5,		
	Jjaga 2	Jjaga 2		
	Makondo 8,	Makondo 8,		
	Kasozi, 5,	Kasozi, 5,		
	Kyeyagalire 5,	Kyeyagalire 5,		
	Kigusa 4,	Kigusa 4,		
	Kyanjovu 5,	Kyanjovu 5,		
	Kyetume6	Kyetume6		
	Bugonzi 4,	Bugonzi 4,		
	Kalisizo 2	Kalisizo 2		
	Mbirizi 6 ,	Mbirizi 6 ,		
	Bishop Ssenyonjo6,	Bishop Ssenyonjo6,		
	Nakanyeni 5,	Nakanyeni 5,		
	Kaserutwe 6,	Kaserutwe 6,		
	Luti 5	Luti 5		
	Kinoni 15	Kinoni 15		
	Emmanuel Juinor 13	Emmanuel Juinor 13		
	Bright Stars, 5	Bright Stars, 5		
	Kyazanga Modern 15	Kyazanga Modern 15		
	Lwebidaali C/U, 20	Lwebidaali C/U, 20		
	Kaswa Day & Boarding 10,	Kaswa Day & Boarding 10,		
	Kkingo Parents 10,	Kkingo Parents 10,		
	St Mary's Kabukolwa 10,)	St Mary's Kabukolwa 10,)		

Vote: 599 Lwengo District**2014/15 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 student drop-outs	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	100.00	
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Vote: 599 Lwengo District**2014/15 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

69731 (Enrolment for UPE schools,
MALONGO SUB COUNTY
Lwentale P/S 524
Katovu P/S 507
Gavu P/S 514
Gyenda Town P/S 628
Lugologolo P/S 204
Lwamaya P/S 425
Kigeya P/S 426
Kakolongo P/S 507
Nantungo P/S 429
St. Kizito Malongo P/S 712
Kibubbu P/S 514
Lwebidaali C/U P/S 467
Lwendezi P/S 319
Nampongerwa P/S 432
Kensenene P/S 422
Kiwumulo P/S 451
Kyamatafaali P/S 382
Lwekishugi P/S 447
Kolanolya P/S 394
Lwemiyaga P/S 321
Kabusirabo P/S 525
Malongo Baptist P/S 250
Kamazzi P/S 182
Kikoba P/S 361
Kalagala COPE 103
Kigeya COPE 104
St. Joseph Lwensambya P/S 394
Lwebidaali Muslim P/S 304

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

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

6723 (Enrolment for UPE schools,
MALONGO SUB COUNTY
Lwentale P/S 524
Katovu P/S 507
Gavu P/S 514
Gyenda Town P/S 628
Lugologolo P/S 204
Lwamaya P/S 425
Kigeya P/S 426
Kakolongo P/S 507
Nantungo P/S 429
St. Kizito Malongo P/S 712
Kibubbu P/S 514
Lwebidaali C/U P/S 467
Lwendezi P/S 319
Nampongerwa P/S 432
Kensenene P/S 422
Kiwumulo P/S 451
Kyamatafaali P/S 382
Lwekishugi P/S 447
Kolanolya P/S 394
Lwemiyaga P/S 321
Kabusirabo P/S 525
Malongo Baptist P/S 250
Kamazzi P/S 182
Kikoba P/S 361
Kalagala COPE 103
Kigeya COPE 104
St. Joseph Lwensambya P/S 394
Lwebidaali Muslim P/S 304

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

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

9.64

Vote: 599 Lwengo District**2014/15 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

Mbirizi R/C P/S 662

Mbirizi R/C P/S 662

KISEKKA SUB-COUNTY

KISEKKA SUB-COUNTY

Sseke P/S 653

Sseke P/S 653

Kaboyo P/S 712

Kaboyo P/S 712

Nakateete G.S P/S 548

Nakateete G.S P/S 548

Namugongo P/S 499

Namugongo P/S 499

Kiwangala P/S 411

Kiwangala P/S 411

Bunyere P/S 669

Bunyere P/S 669

Namulanda P/S 379

Namulanda P/S 379

Bukumbula P/S 429

Bukumbula P/S 429

Ngereko P/S 605

Ngereko P/S 605

Kyanukuzi P/S 745

Kyanukuzi P/S 745

Hope Bulemere P/S 308

Hope Bulemere P/S 308

Kyamaganda P/S 642

Kyamaganda P/S 642

Nakawanga P/S 653

Nakawanga P/S 653

Busubi COPE 115

Busubi COPE 115

St. Kizito Kisekka P/S 339

St. Kizito Kisekka P/S 339

Kyasonko P/S 467

Kyasonko P/S 467

Kyembazi P/S 381

Kyembazi P/S 381

Kinoni P/S 1020

Kinoni P/S 1020

KYANZANGA SUB-COUNTY

KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S 432

Bijaaba Islamic P/S 432

Kengwe P/S 483

Kengwe P/S 483

Luasaka Pentecostal P/S 350

Luasaka Pentecostal P/S 350

Ngugo P/S 425

Ngugo P/S 425

Katuulo P/S 789

Katuulo P/S 789

Lyangoma P/S 409

Lyangoma P/S 409

Kagoogwa P/S 531

Kagoogwa P/S 531

Lusaka Muslem P/S 320

Lusaka Muslem P/S 320

Bijaaba SDA P/S 351

Bijaaba SDA P/S 351

St. Jude Kyazanga P/S 521

St. Jude Kyazanga P/S 521

Lyakibirizi P/S 628

Lyakibirizi P/S 628

Birinuma P/S 574

Birinuma P/S 574

Kisaana Bataka P/S 584

Kisaana Bataka P/S 584

Kanoni P/S 511

Kanoni P/S 511

Nkokonjeru Pent. P/S 485

Nkokonjeru Pent. P/S 485

Busumbi P/S 426

Busumbi P/S 426

Nkundwa P/S 485

Nkundwa P/S 485

Busibo P/S 683

Busibo P/S 683

Lyakibirizi COPE 149

Lyakibirizi COPE 149

Bijaaba A COPE 50

Bijaaba A COPE 50

Bijaaba B COPE 183

Bijaaba B COPE 183

Lubaale P/S 398

Lubaale P/S 398

St. Joseph Kalyamenvu P/S 339

St. Joseph Kalyamenvu P/S 339

KYAZANGA TOWN

KYAZANGA TOWN

COUNCIL

COUNCIL

Nakateete P/S 921

Nakateete P/S 921

Kabaseegu P/S 521

Kabaseegu P/S 521

Luyembe P/S 511

Luyembe P/S 511

St. Mary's Kitooro P/S 394

St. Mary's Kitooro P/S 394

K KINGO SUB-COUNTY

K KINGO SUB-COUNTY

Kaganda C/U P/S 242

Kaganda C/U P/S 242

Bigando P/S 347

Bigando P/S 347

St. Herman Nkoni P/S 1126

St. Herman Nkoni P/S 1126

Vote: 599 Lwengo District**2014/15 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

Emmanuel Kitambuza P/S 433	Emmanuel Kitambuza P/S 433
Kabwami C/U P/S 290	Kabwami C/U P/S 290
Kabwami R/C P/S 438	Kabwami R/C P/S 438
Mitimikalu P/S 260	Mitimikalu P/S 260
Kimwanyi P/S 654	Kimwanyi P/S 654
Nzizi P/S 379	Nzizi P/S 379
Kabulasoke P/S 503	Kabulasoke P/S 503
Kaganda Muslem P/S 226	Kaganda Muslem P/S 226
Kabukolwa P/S 528	Kabukolwa P/S 528
Kasaana SDA P/S 331	Kasaana SDA P/S 331
Kasaana Bukoto P/S 301	Kasaana Bukoto P/S 301
Kikonge P/S 317	Kikonge P/S 317
St. Clare Nkoni P/S 601	St. Clare Nkoni P/S 601
Kyoko P/S 201	Kyoko P/S 201
Ssenya P/S 401	Ssenya P/S 401

NDAGWE SUB-COUNTY	NDAGWE SUB-COUNTY
Kanyogoga P/S 223	Kanyogoga P/S 223
Makondo P/S 764	Makondo P/S 764
Kitambuza Ndagwe P/S 456	Kitambuza Ndagwe P/S 456
Bunjako P/S 596	Bunjako P/S 596
Naanywa P/S 561	Naanywa P/S 561
Ndagwe Muslem P/S 402	Ndagwe Muslem P/S 402
Kasozzi P/S 603	Kasozzi P/S 603
Namabaale P/S 561	Namabaale P/S 561
Kyakwerebera P/S 376	Kyakwerebera P/S 376
Kayirira P/S 550	Kayirira P/S 550
Nakateete St. Atanans P/S 535	Nakateete St. Atanans P/S 535
Kyaterrekera P/S 425	Kyaterrekera P/S 425
Jjaga P/S 416	Jjaga P/S 416
Kyeyagalire P/S 545	Kyeyagalire P/S 545
Kibingekito P/S 638	Kibingekito P/S 638
kijjajjasi P/S 469)	kijjajjasi P/S 469)

Non Standard Outputs:

N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education	677,563	453,354	66.9%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	677,563	453,354	Non Wage Rec't:	66.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	677,563	453,354	Total	66.9%

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

No. of classrooms constructed in UPE	8 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in	10 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in	125.00	Nil.
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Vote: 599 Lwengo District**2014/15 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 S/county)	Kisekka S/county)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	258,663	165,353	63.9%	
	<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>	165,353	<i>Domestic Dev't:</i> 63.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	165,353	Total 63.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Nil.
No. of latrine stances constructed	25 (A 5 stance pit-latrine to be constructed at each of these schools :Bishop Ssenyonjo p/s in Lwengo Town council, Lwettamu p/s in Lwengo S/county, Sseke in Kisekka S/county, St Mary's Kitooro in Kyazanga S/County and Namabaale P/s in Ndagwe S/county)	15 (A 5 stance pit-latrine to be constructed at each of these schools :Bishop Ssenyonjo p/s in Lwengo Town council, Lwettamu p/s in Lwengo S/county, Sseke in Kisekka S/county, St Mary's Kitooro in Kyazanga S/County and Namabaale P/s in Ndagwe S/county)	60.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	69,680	52,260	75.0%	
	<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>	52,260	<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	Total	52,260	Total 75.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (not planned)	0 (N/A)	0	Nil.
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Vote: 599 Lwengo District**2014/15 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 teacher houses constructed 2 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya) 1 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya) 50.00

Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Lyangoma p/s

Construction of a 4 unit staff house with a 4 stance drainable latrine with a two showers at St Atanans Nakateete p/s)

Non Standard Outputs: not planned N/A

Expenditure

231002 Residential buildings (Depreciation) 268,260 180,000 67.1%

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:	180,000	Domestic Dev't:	67.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	180,000	Total	67.1%

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

No. of students sitting O level	1642 (129 Nakyenya SS, 66 Ndagwe SS, 52 Kyanukuzi SS, 187 St. Clement Nkoni SS, 96 Nakateete SS, 109 Kaikolongo SS, 147 Sseke SS, 25 St Edward Kkingo, 47 Modern High, 110 Intergrated , 94 St Anthony, 00 BK Memorial, 129 Kiswere, 49 Mbirizi High, 20 St James, 85 Modern, 00 Mayiira ,)	0 (N/A)	.00	Nil.
No. of students passing O level	1100 (80 Nakyenya SS, 40 Ndagwe SS, 30 Kyanukuzi SS, 120 St. Clement Nkoni SS, 76 Nakateete SS, 79 Kaikolongo SS, 164 Sseke SS)	0 (N/A)	.00	

Vote: 599 Lwengo District**2014/15 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 teaching and non teaching staff paid	200 (Nakenyeni sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	200 (Nakenyeni sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	100.00	
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Non Standard Outputs: Teachers attendance monitored N/A

Expenditure

211101 General Staff Salaries	1,169,089	836,369	71.5%
Wage Rec't:	1,169,089	Wage Rec't: 836,369	Wage Rec't: 71.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,169,089	Total 836,369	Total 71.5%

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

No. of students enrolled in USE	11021 (778 Nakenyeni SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss, 434 Modern SS Mbirizi, 650 Kinoni Intergrated SS, 522 St Antony SS Kyazanga, 479 BK Memorial ss Kyazanga, 631 St Bernad Kiswera, 412 Mbirizi High, 365 St James Kalungulu, 444 Modern High Kyazanga, 352 Mayira SS, 563 St Joseph Mbirizi, 212 Busibo ss)	11021 (N/A)	100.00	Nil.
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Non Standard Outputs: Students attendance moniotred N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,688,862	1,267,449	75.0%
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Vote: 599 Lwengo District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,688,862	Non Wage Rec't:	1,267,449	Non Wage Rec't:	75.0%
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	1,688,862	Total	1,267,449	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 salaries paid and departmental activities coordinated.	0	The Department is understaffed and it lacks transport means to monitor schools
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Expenditure

211101 General Staff Salaries	32,029		24,604		76.8%
211103 Allowances	11,000		38,428		349.3%
221008 Computer supplies and Information Technology (IT)	3,000		99		3.3%
221010 Special Meals and Drinks	792		126		15.9%
221014 Bank Charges and other Bank related costs	0		605		N/A
227001 Travel inland	5,540		628		11.3%
227004 Fuel, Lubricants and Oils	3,500		4,720		134.9%
Wage Rec't:	32,029	Wage Rec't:	24,604	Wage Rec't:	76.8%
Non Wage Rec't:	36,332	Non Wage Rec't:	44,606	Non Wage Rec't:	122.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,361	Total	69,210	Total	101.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (St. Clemenet SS Sseke SS Kyanukuzi SS Nakateete SS Nakyenye SS Ndagwe SS Kaikolongo Seed SS Mayira High SS St Bernard Kiswer SS St, Joseph Nkoni SS)	7 (Sseke SS Kyanukuzi SS Nakateete SS Nakyenye SS Ndagwe SS Kaikolongo Seed SS St, Joseph Nkoni)	70.00	Nil.
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council)	0 (N/A)	.00	

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

151 (MALONGO SUB COUNTY

Lwentale P/S

Katovu High Way P/S

Katovu Hill Academy P/S

Katovu P/S

Gavu P/S

Gyenda Town P/S

Lugologolo P/S

Lwamaya P/S

Kigeya P/S

Kakolongo P/S

Nantungo P/S

St. Kizito Malongo P/S

Kibubbu P/S

Lwebidaali C/U P/S

Lwendezi P/S

Nampongerwa P/S

Kensenene P/S

Kiwumulo P/S

Kyamatafaali P/S

Lwekishugi P/S

Kolanolya P/S

Lwemiyaga P/S

Kabusirabo P/S

Malongo Baptist P/S

Kamazzi P/S

Kikoba P/S

Kalagala COPE

Kigeya COPE

St. Joseph Lwensambya P/S

Lwebidaali Muslim P/S

LWENGO SUB-COUNTY

Bajjabegonza P/S

Lwerudesu P/S

Musubiro C/U P/S

Musubiro R/C P/S

Nakanyeni P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkunya P/S

Kigusa P/S

Kyanjovu P/S

Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslem P/S

151 (Malongo Subcounty

Lwentale P/S

Katovu High Way P/S

Katovu Hill Academy P/S

Katovu P/S

Gavu P/S

Gyenda Town P/S

Lugologolo P/S

Lwamaya P/S

Kigeya P/S

Kakolongo P/S

Nantungo P/S

St. Kizito Malongo P/S

Kibubbu P/S

Lwebidaali C/U P/S

Lwendezi P/S

Nampongerwa P/S

Kensenene P/S

Kiwumulo P/S

Kyamatafaali P/S

Lwekishugi P/S

Kolanolya P/S

Lwemiyaga P/S

Kabusirabo P/S

Malongo Baptist P/S

Kamazzi P/S

Kikoba P/S

Kalagala COPE

Kigeya COPE

St. Joseph Lwensambya P/S

Lwebidaali Muslim P/S

LWENGO SUB-COUNTY

Bajjabegonza P/S

Lwerudesu P/S

Musubiro C/U P/S

Musubiro R/C P/S

Nakanyeni P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkunya P/S

Kigusa P/S

Kyanjovu P/S

Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslem P/S

Bishop Ssenyonjo P/S

100.00

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

Vote: 599 Lwengo District**2014/15 Quarter 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	2,170	3,373	155.4%
227001 Travel inland	17,980	12,019	66.8%
227004 Fuel, Lubricants and Oils	25,308	12,698	50.2%
228002 Maintenance - Vehicles	1,800	1,006	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,258	29,096	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,258	29,096	61.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly staff salaries paid, 4No. Accountability reports prepared, 1No. Laptop computer procured and 1No. Printer procured and works inspected and monitored.	Monthly staff salaries paid, 3No. Accountability reports prepared, 1No. Laptop computer procured and 1No. Printer procured and works inspected and monitored.	0	No challenge.s
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Expenditure

211101 General Staff Salaries	33,694	27,704	82.2%
221008 Computer supplies and Information Technology (IT)	5,800	2,700	46.6%
221010 Special Meals and Drinks	480	400	83.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	506	18.1%
221014 Bank Charges and other Bank related costs	600	454	75.6%
224003 Classified Expenditure	0	1,800	N/A
227001 Travel inland	3,200	3,435	107.3%
227004 Fuel, Lubricants and Oils	3,750	3,651	97.4%

Vote: 599 Lwengo District**2014/15 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

Wage Rec't:	33,694	Wage Rec't:	27,704	Wage Rec't:	82.2%
Non Wage Rec't:	16,630	Non Wage Rec't:	12,946	Non Wage Rec't:	77.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,324	Total	40,650	Total	80.8%

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned for)	0	No challenge.
Length in Km of District roads routinely maintained	329 (Road works on Katovu Kyampalakata 9.2 Km, Kitooro Keikologo 6.9 Km, Kinoni Kakinga Nkunya 9.2 Km, Luti Buswaga Ndeeba 7.5 Km, Kyoko Nzizi, Mirambi 6.5 Km, Nakanyeni-Kilyakuyenge-Mbirizi 5km, Kinoni-Kyamaganda-Kisseka (8.5KM), Nakanyeni -buzinga (3Km), Kitooro-Lusaka (8.6Km) and kalyamenvu-Busibo (6KM), makondo-micunda-lwengo (13.4KM) and 219 Km maintained on routine labour based.)	60 (The following roads were maintained Kinoni-Nkunya 9.2km, Nakanyeni-Kiryakuyenge-Mbirizi 5Km, Kitooro-Keikolongo 6.5km, kyoko-Nzizi, Kitooro-Lwempanyi, Kaapa-Kibingekito and luti-Buswaga.)	18.24	
No. of bridges maintained	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

263312 Conditional transfers for Road Maintenance	476,487	341,761	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	476,487	341,761	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	476,487	341,761	71.7%

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

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

231005 Machinery and equipment	127,564	63,631	49.9%
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Vote: 599 Lwengo District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	127,564	Non Wage Rec't:	63,631	Non Wage Rec't:	49.9%
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	127,564	Total	63,631	Total	49.9%

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

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

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

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

Non Standard Outputs:	Construction of Lwengo District Administration Block Phase I done	Construction of Lwengo District Administration Block Phase I done	0	work exceeded planned budget.
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Expenditure

231001 Non Residential buildings (Depreciation)	139,810	82,843	59.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	139,810	Domestic Dev't:	82,843	Domestic Dev't:	59.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,810	Total	82,843	Total	59.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Non Standard Outputs:	Staff & contract salaries paid, 138 site visited. 4 Quarterly reports written and delivered to line Ministry.	Stationary, Travel inland, SDA and procure of service provide to repair the vehicle and supply stationary.	0	Changes in the initial Annual workplan to remove the ferrocement tanks delayed timely implementation of works
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Expenditure

211101 General Staff Salaries	28,671	20,245	70.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,125	3,059	27.5%
221011 Printing, Stationery, Photocopying and Binding	3,284	1,917	58.4%
221014 Bank Charges and other Bank related costs	0	33	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	10,167	282.4%
227001 Travel inland	4,231	9,221	217.9%
228002 Maintenance - Vehicles	3,759	6,160	163.9%
Wage Rec't:	28,671	Wage Rec't: 20,245	Wage Rec't: 70.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	25,999	Domestic Dev't: 30,556	Domestic Dev't: 117.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,670	Total 50,801	Total 92.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka	0 (Water quality testing planned in fourth quarter)	.00	No challenge encountered
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Vote: 599 Lwengo District**2014/15 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 supervision visits during and after construction	<p>14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)</p> <p>97 (14 shallow wells , 4 deep bore holes, 80 ferro-cement tanks and one lined pit latrine. Below are the location of Shallow wells:- Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagala-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka)</p>	<p>63 (63 supervision visits conducted during and after construction at 14 newly constructed water sources at the following locations village parish subcounty 1.Kawule Kalagala Malongo 2.Kirayangoma Nakatete Kisseka 3.Nakatete Nakatete Kisseka 4.Lwamalebe Nakalembe Kisseka 5.Kankamba Kankamba Kisseka 6.Buzirandulu Ngereko Kisseka 7.Bulemere Kankamba Kisseka 8.Kibona Kitto Lwengo 9.Kyalubu Kiteredde Kkingo 10.Nakatooke Kasaana Kkingo 11.Mitimikalu/Kabwami Kisansala Kkingo 12.Kaswa Senya Kkingo 13.Kyoko Kaganda Kkingo 14.Kiwangala Kiwangala Kisseka Plus one 4-stance pit latrine at katovu trading centre and 34 ferro cement tanks which were due for their retention in sub counties Kyazanga and Lwengo.)</p>	64.95	
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Vote: 599 Lwengo District**2014/15 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 points tested for quality	18 (Village Parish Subcounty 1-Lwamalebe-Nakalembe-Kisseka 2-Nakatete-Nakatete-Kisseka 3-Kirayangoma-Nakatete-Kisseka 4-Kibona/Kaselutwe-Kitto-Kisseka 5-Kinvunikidde-Kaganda-Kkingo 6-Kawule-Kalagaga-Malongo 7-Nzizi-Kasaana-Kkingo 8-Bukoma-Kisansala Kkingo 9-Kyoko-Kaganda-Kkingo 10-Lwembogo-Kisansala-Kkingo 11-Kasagazi-Kalagala-Malongo 12-Buzirandulu B-Kikenene-Kisseka 13-Kankamba-Kankamba-Kisseka 14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)	0 (Water quality testing planned in fourth quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and sanitation coordination meeting conducted.)	3 (Three district water and sanitation coordination meeting conducted at Lwengo Subcounty headquarters.)	75.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

221010 Special Meals and Drinks	0	1,022	N/A
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	5,000	3,450	69.0%
227004 Fuel, Lubricants and Oils	6,066	2,799	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,066	7,331	66.2%
Donor Dev't:		0	0.0%
Total	11,066	7,331	66.2%

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for.)	0	N/A
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Vote: 599 Lwengo District**2014/15 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 pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0	
% of rural water point sources functional (Shallow Wells)	70 (The entire District of Lwengo)	0 (Bore holes not yet rehabilitated)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0	
No. of water points rehabilitated	22 (Bore hole are yet to be identified.)	0 (Not yet rehabilitated)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,714	3,300	49.2%	
221010 Special Meals and Drinks	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
227001 Travel inland	6,000	3,414	56.9%	
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	20,714	10,714	51.7%	
Total	20,714	10,714	51.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	126 (Seven members on each newly constructed water source trained.)	0 (Nil)	.00	Air time for C.B.S was under estimated during budgeting that why we resorted Buddu radio.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	18 (Base line survey carried out in 14 Shallow wells and 4 Deep bore holes where these new water sources are to be constructed.)	0 (Nil)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (1-At district headquarters. 2-Kkingo sub-county Hqtrs. 3-Kisekka sub-county Hqtrs. 4-Lwengo sub-county Hqtrs. 5-Kyazanga sub-county Hqtrs. 6-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs.)	2 (Two radio programmes on promotion of sanitation and owning water source by the community)	28.57	
No. of water user committees formed.	18 (18 water user committees formed)	0 (Nil)	.00	

Vote: 599 Lwengo District**2014/15 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: -Radio programmes, 2No. On Radio conducted more likely on C,B,S. Two radio programmes on promotion of sanitation and owning water source by the community

Expenditure

221010 Special Meals and Drinks	4,000	2,423	60.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,622	54.1%
227001 Travel inland	13,000	7,738	59.5%
227004 Fuel, Lubricants and Oils	5,657	1,508	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,657	13,290	51.8%
Donor Dev't:		0	0.0%
Total	25,657	13,290	51.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings

Triggering of 10 villages in Ndagwe Sub conty and community mobilisatio and sensitisation in Malongo Sub county. Increaasing on sanitation level from 40% to 90% in sub counties of Malongo & Ndawe. and celebrating sanitation week and world water day

0 No challenge encountered .

Expenditure

221010 Special Meals and Drinks	5,000	1,647	32.9%
227001 Travel inland	5,000	6,355	127.1%
227004 Fuel, Lubricants and Oils	8,000	8,248	103.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	16,249	70.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	16,249	70.6%

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

Non Standard Outputs: Rent paid

Annual rent for the japanese volontier paid in second quarte

0 No challenge encountered..

Expenditure

231007 Other Fixed Assets (Depreciation)	0	2,160	N/A
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Vote: 599 Lwengo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,160	Domestic Dev't:	2,160	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,160	Total	2,160	Total	100.0%

Output: Other Capital

Non Standard Outputs:	3 cummunity rain water harvesting tanlks Malongo,Kyazanga location yet to be identified	Payment of retension money for ferro cement tanks lot 8 for F/y 13/14	0	No challenge encountered
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Expenditure

231007 Other Fixed Assets (Depreciation)	167,176	29,413	17.6%
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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:	167,176	Domestic Dev't:	29,413	Domestic Dev't:	17.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,176	Total	29,413	Total	17.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Item-Subcounty-Parish-Village 1-Malongo-Kalagala-Kawule 2-Malongo-Kalagala-Kasagazi 3-Kisseka-Nakalembe-Lwamalebe 4-Kisseka-Nakatete-Nakatete (Banabas) 5-Kisseka Nakatete-Kirayangoma(Kisula) 6- Kkingo-Kisansala-Bukoma 7.Kkingo-Kisansala-Lwembogo 8.Kkingo-Kasaana-Nzizi 9.)	14 (14 newly constructed water sources supevised at the following locations village parish subcounty 1.Kawule Kalagala Malongo 2.Kirayangoma Nakatete Kisseka 3.Nakatete Nakatete Kisseka 4.Lwamalebe Nakalembe Kisseka 5.Kankamba Kankamba Kisseka 6.Buzirandulu Ngereko Kisseka 7.Bulemere Kankamba Kisseka 8.Kibona Kitto Lwengo 9.Kyalubu Kiteredde Kkingo 10.Nakatooke Kasaana Kkingo 11.Mitimikalu/Kabwami Kisansala Kkingo 12.Kaswa Senya Kingo 13.Kyoko Kaganda Kkingo 14.Kyanukuzi Kiwangala Kisseka)	100.00	No challenge encountered
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Non Standard Outputs:	N/a	14 shallow wells screened in previous quarter
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Vote: 599 Lwengo District**2014/15 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*Expenditure*

231007 Other Fixed Assets (Depreciation)	108,192	60,706	56.1%	
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:	108,192	Domestic Dev't: 60,706	Domestic Dev't: 56.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	108,192	Total 60,706	Total 56.1%	

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

No. of new connections made to existing schemes 0 (Not planned for) 0 (Not planned for) 0 Not planned for

Non Standard Outputs: Not planned for Payment of electricity bill

Expenditure

223005 Electricity	16,000	12,000	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,000	Non Wage Rec't: 12,000	Non Wage Rec't: 75.0%	
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	16,000	Total 12,000	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. All salaries up to third quarter paid to date 0 the budget for salaries for the staff is under estimated.

Expenditure

211101 General Staff Salaries	41,313	26,578	64.3%	
221002 Workshops and Seminars	0	1,100	N/A	
221014 Bank Charges and other Bank related costs	13	344	2644.3%	
225001 Consultancy Services- Short term	0	630	N/A	

Vote: 599 Lwengo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227001 Travel inland	4,571	540	11.8%
227004 Fuel, Lubricants and Oils	3,516	100	2.8%

Wage Rec't:	41,313	Wage Rec't:	26,578	Wage Rec't:	64.3%
Non Wage Rec't:	8,820	Non Wage Rec't:	2,714	Non Wage Rec't:	30.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,133	Total	29,292	Total	58.4%

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 trainings held to develop SWAPS and DWAP)	1 (1 meeting so far done, but not training)	16.67	focal persons not yet identified for the trainings
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Non Standard Outputs: n/a n/a

Expenditure

221002 Workshops and Seminars	2,985	973	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,985	973	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,985	973	32.6%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (n/a)	0 (n/a)	0	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	0	830	N/A
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	830	0.0%
Domestic Dev't:	Domestic Dev't:	0	0.0%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	Total	830	0.0%

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

No. of new land disputes settled within FY	30 (Land cases handled in the district)	1 (n/a)	3.33	no planned
Non Standard Outputs:	District land Gazetted for industrial development	n/a		

Expenditure

222001 Telecommunications	120	500	416.7%
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Vote: 599 Lwengo District**2014/15 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

225001 Consultancy Services- Short term 3,112 100 3.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,512	Non Wage Rec't:	600	Non Wage Rec't:	6.3%
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	9,512	Total	600	Total	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Inadequate facilitation to the department both financial and logistical affected proper implementation of planned activities.

Vote: 599 Lwengo District**2014/15 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:	<p>-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe)</p> <p>-39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe)</p> <p>-560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)</p> <p>88.2% CDW vacancies filled at both the district and LLGs</p> <p>- payment of salaries for CDWs at the district advocated for</p> <p>-6 major planning reports produced</p> <p>-200 CBOs reached (Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC)</p> <p>-8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC)</p> <p>-14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr)</p> <p>-Staff salaries paid at the district hqtrs.</p>	<p>-3staff coordination meetings conducted.</p> <p>-5 major planning reports produced (1st & 2nd quarter reports plus Draft Annual workplan and Budget for 2014/15 and 2015/16).</p> <p>- payment of salaries for CDWs at the district advocated for.</p> <p>- reports prepared and</p>
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Expenditure

211101 General Staff Salaries	19,915		19,555		98.2%
221011 Printing, Stationery, Photocopying and Binding	250		112		44.6%
221014 Bank Charges and other Bank related costs	600		715		119.2%
227001 Travel inland	2,880		3,604		125.1%
Wage Rec't:	19,915	Wage Rec't:	19,555	Wage Rec't:	98.2%
Non Wage Rec't:	2,630	Non Wage Rec't:	1,364	Non Wage Rec't:	51.9%
Domestic Dev't:	3,595	Domestic Dev't:	3,066	Domestic Dev't:	85.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,140	Total	23,986	Total	91.8%

Vote: 599 Lwengo District**2014/15 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	20 (10 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	11 (5 children resettled within the district 6 Juveniles resettled with Naggulu remand home)	55.00	The sector received no funding in the quarter thus undermining excursion of planned activities.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	800	512	64.0%	
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> 652	<i>Non Wage Rec't:</i> 43.5%	
	<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 1,500	Total 652	Total 43.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -200 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in	12 (Facilitated 4 CDWs to conduct community sensitization meetings on participation in development programmes in Lwengo TC, Kyazanga TC, Malongo and Kisekka s/counties. -Support supervised and monitored 12 CDWs activities in LLGs. -16 community planning (Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs, - 16 service user groups visited by CDWs (4 Malongo, 4 Kyazanga, 4 Lwengo, 4 Ndagwe) -16 community mobilization training sessions carried out (4 Malongo, 4 Kyazanga, 4 Lwengo, 4 Ndagwe) - 563 Village SACCOs and enterprises and associations support supervised and monitored -Supported 2 district agencies(LITA & LASA))	85.71	Under funding of the sector affected the implementation of all planned activities.
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Vote: 599 Lwengo District**2014/15 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

place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 - 563 Village SACCOs and enterprises and associations support supervised and monitored
 -Support to 2 district agencies(LITA & LASA))

Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	3,000	10,000	333.3%
227001 Travel inland	7,798	2,064	26.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,798	12,064	94.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,798	12,064	94.3%

Output: Adult Learning

No. FAL Learners Trained	2000 (-2000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -2 FAL Instructors Association projects supported.)	1663 (-FAL learners enrolled and trained (180 Malongo, 360 Kyazanga, 90 Kyazanga TC, 180 Lwengo, 570 Kisekka, 184 Kkingo and 91 Ndagwe) -51 Certificates awarded to FAL trainers. -500 copies of literacy materials printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (3 Malongo, 2 Kyazanga, 1 Lwengo TC.) -86% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	83.15	More learners were enrolled and trained in the quarter due to additional support from COTTON ON Foundation & Pentecostal Churches of Uganda.
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Non Standard Outputs:

N/A

N/A

Expenditure

Vote: 599 Lwengo District**2014/15 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

221002 Workshops and Seminars	2,682	2,358	87.9%	
227001 Travel inland	5,176	3,414	66.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,044	5,772	Non Wage Rec't:	52.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,044	5,772	Total	52.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 Street children settled (Kyazanga TC, Lwengo TC, and Kisekka) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Naggulu remand home) -60 incidences of child abuse attended to (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	34 (34 children cases handled and settle (7 Malongo, 3 Kyazanga, 1 Kyazanga TC, 2 Lwengo TC, 6 Lwengo, 8 Kisekka, 1 Kkingo, 1 Ndagwe) -3 children's homes supervised (Kiyumbakimu children's home, Kakunyu rehabilitation, and Naggulu remand home) 5 children cases(juveniles) handled and settle -Arbitrated 17 family conflicts and all parties reconciled.)	56.67	Inadequate facilitation affected proper implementation of planned activities.
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Vote: 599 Lwengo District**2014/15 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:

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

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

Expenditure

221014 Bank Charges and other Bank related costs	300	197	65.8%
227001 Travel inland	26,000	2,077	8.0%
227004 Fuel, Lubricants and Oils	13,001	1,450	11.2%
282101 Donations	265,741	16,940	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	294,610	20,664	7.0%
Donor Dev't:	42,123	0	0.0%
Total	336,732	20,664	6.1%

Output: Support to Youth Councils

Vote: 599 Lwengo District**2014/15 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	9 (1 District and 8 LLG youth councils supported)	2 (-District Youth council supported to attend the international youth day celebrations. -The District Youth council supported to conduct Executive and council meetings and to monitor Youth council activities in LLGs.)	22.22	Late submission of activity proposals and requisition for funding affected proper implementation of planned activities.
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Non Standard Outputs: N/A

N/A

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	14 (14 Clutches supplied to 14 children with physical disability in primary schools.)	70.00	There was no locally raised revenue released to the sector to facilitate the supply of Assistive aids to PWDs.
Non Standard Outputs:	-8 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center.	-11 PWD Group projects appraised for support under PWD Special Grant. -5 PWD projects were funded under PWD special grant (1 Lwengo s/c, 1 Ndagwe s/c, 1 Kkingo s/c, 1 Kyazanga s/c, and 1 Lwengo s/c). -Supported the District PWD Council by facilitating		

Expenditure

221002 Workshops and Seminars	2,000	820	41.0%
227001 Travel inland	2,145	1,938	90.3%
282101 Donations	18,903	13,776	72.9%
282103 Scholarships and related costs	2,000	1,000	50.0%

Vote: 599 Lwengo District**2014/15 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>	25,048	<i>Non Wage Rec't:</i>	17,534	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,048	Total	17,534	Total	70.0%

Output: Culture mainstreaming

Non Standard Outputs:	8 cultural centres/sites identified and mapped. -4 Community sports groups supported. -Cultural activities monitored and supervised. -Cultural day celebrated	-Contributed to Buganda Kingdom under "Ettifaali initiative".	0	No funds released to support the implementation of planned activities.
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Expenditure

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

Output: Work based inspections

Non Standard Outputs:	-8 labour based inspections undertaken (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% compliance of work places to labour laws and standards ensured (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	Facilitated follow up visits to labour based institutions in Lwengo s/c Lwengo TC, Kisekka s/c and Kyazanga TC.	0	No funds released to support the implementation of planned activities.
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Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	9 (- 9 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo,	4 (-Supported 3 quarterly District and LLG women council meetings (District,	44.44	Additional funding was received from locally raised revenue
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Vote: 599 Lwengo District**2014/15 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

	Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)	Ndagwe and Kyazanga s/c). -Monitored 9 women council supported projects.)		to support the commemoration of the women's day celebrations above the budget for the quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,800	1,572	87.3%
227001 Travel inland	2,131	1,820	85.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,030	3,392	84.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,030	3,392	84.2%

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

		0	Some groups did not receive funding due to failure to approve requisitions in time.
Non Standard Outputs:	21 Community projects supported under CDDG	18 Community Groups were supported with CDDG in Ndagwe, Kisekka, Malongo, Kyazanga, Lwengo and Kkingo s/counties.	

Expenditure

263326 Conditional transfers for LGDP	68,308	53,500	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	68,308	53,500	78.3%
Donor Dev't:		0	0.0%
Total	68,308	53,500	78.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Unstable electricity thus members having problems with preparing work on computers
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Vote: 599 Lwengo District**2014/15 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:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Consultations made to line Ministries and Agencies.	Staff monthly salaries for July, August, September, October, November, December, January, February and March paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated
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Expenditure

211101 General Staff Salaries	22,388	23,942	106.9%
221008 Computer supplies and Information Technology (IT)	6,013	1,027	17.1%
221011 Printing, Stationery, Photocopying and Binding	3,747	2,804	74.8%
221014 Bank Charges and other Bank related costs	450	20	4.5%
227001 Travel inland	5,080	2,239	44.1%
227004 Fuel, Lubricants and Oils	2,655	180	6.8%
Wage Rec't:	22,388	23,942	106.9%
Non Wage Rec't:	13,103	5,043	38.5%
Domestic Dev't:	4,842	1,227	25.3%
Donor Dev't:		0	0.0%
Total	40,332	30,212	74.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	9 (9 TPC meeting held and 9 sets of minutes prepared.)	75.00	Lack of departmental transport means to easily move around the district
No of qualified staff in the Unit	3 (District population officer and office typist/ secretary)	4 (District planner, Senior Planner, District population officer and office typist/ secretary)	133.33	
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convened and 8 sets of minutes prepared.)	6 (6 council meetings convened and 6 sets of minutes prepared.)	75.00	
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Provision of technical guidance to sectors and LLGs. Monitoring of District projects under Local government development grant		

Expenditure

221010 Special Meals and Drinks	3,600	1,030	28.6%
227001 Travel inland	7,570	1,600	21.1%
227004 Fuel, Lubricants and Oils	2,660	1,126	42.3%

Vote: 599 Lwengo District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,626	Non Wage Rec't:	3,756	Non Wage Rec't:	27.6%
Domestic Dev't:	2,230	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,857	Total	3,756	Total	23.7%

Output: Statistical data collection

0 n/a

Non Standard Outputs:	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed
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Expenditure

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

Output: Project Formulation

0

Members need further training in project management

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

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

Output: Operational Planning

0

No support from other sectors

Non Standard Outputs:	Sectors oriented and supported in developing strategic monitoring and evaluation tools	Sectors oriented and supported in developing strategic monitoring and evaluation
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Expenditure

Vote: 599 Lwengo District**2014/15 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

221002 Workshops and Seminars	4,030	546	13.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,030	546	13.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,030	546	13.5%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action.	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. Sectors during District technical planning committee meetings were oriented in formulation of specific and measurable indicators.	0	Cooperation among this members to achieve this output is still lacking
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Expenditure

227001 Travel inland	3,780	1,707	45.2%	
227004 Fuel, Lubricants and Oils	2,205	1,348	61.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,900	0	0.0%	
Domestic Dev't:	3,085	3,055	99.0%	
Donor Dev't:		0	0.0%	
Total	5,985	3,055	51.0%	

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	9 months of staff salaries paid, 11 departmental meeting held, 3 quarterly audit reports prepared and delivered to relevant officers.	0	Limited resources to finance Audit activities, the under performance of 94.7% on salaries at the District was due to delay by Examiner of Accounts to access payroll whereas at LLG Town council
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Vote: 599 Lwengo District**2014/15 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

there was over performance of 110.5% due to under allocation .

Expenditure

211101 General Staff Salaries	27,139	20,788	76.6%
221002 Workshops and Seminars	1,700	342	20.1%
222001 Telecommunications	1,000	140	14.0%
227001 Travel inland	5,100	1,013	19.9%
227004 Fuel, Lubricants and Oils	3,123	650	20.8%
Wage Rec't:	27,139	Wage Rec't: 20,788	Wage Rec't: 76.6%
Non Wage Rec't:	15,922	Non Wage Rec't: 2,145	Non Wage Rec't: 13.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,061	Total 22,933	Total 53.3%

Output: 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 .)	3 (3 quarterly audited books of accounts for Lwengo district head quarters and 6 sub counties,60 primary schools, 17 secodary schools and 15 health units/centres)	75.00	There is still limited financial resources to facilitate the activities of the department.Salaries were paid up to 95% at the District head quarters whereas there was over expenditure 13% and 8% on salaries of town councils of Kyazanga and Lwengo respecti
Date of submitting Quaterly Internal Audit Reports	30/06/2015 (qtrly reports submitted in the 2nd week after the end of the quarter.)	30/04/2015 (3 Quarterly audit reports prepared and submitted relevant offices)	#Error	
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Various nspection of newly / completed and implemented projects in the District carried out		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	342	21.4%
227001 Travel inland	4,658	918	19.7%
227004 Fuel, Lubricants and Oils	3,901	1,764	45.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,158	Non Wage Rec't: 3,024	Non Wage Rec't: 29.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,158	Total 3,024	Total 29.8%

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,019,345	<i>Wage Rec't:</i>	7,886,075	<i>Wage Rec't:</i>	71.6%
<i>Non Wage Rec't:</i>	4,077,133	<i>Non Wage Rec't:</i>	2,739,798	<i>Non Wage Rec't:</i>	67.2%
<i>Domestic Dev't:</i>	1,599,811	<i>Domestic Dev't:</i>	737,276	<i>Domestic Dev't:</i>	46.1%
<i>Donor Dev't:</i>	569,185	<i>Donor Dev't:</i>	268,044	<i>Donor Dev't:</i>	47.1%
Total	17,265,473	Total	11,631,194	Total	67.4%

Vote: 599 Lwengo District**2014/15 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>		734,678	1,197,325
Sector: Agriculture				21,298	0
LG Function: Agricultural Advisory Services				21,298	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,298	0
LCII: Busubi				2,662	0
Item: 263329 NAADS					
SUB COUNTY- Kisekka	Busubi	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kankamba				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kisekka 'A'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kikenene				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kikenene 'B'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kinoni				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Wasswa zone	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kiwangala				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Katooke	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nakalembe				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyangwe	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nakateete				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kalagala	Conditional Grant for NAADS	N/A	2,662	0
LCII: Ngereko				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Buyoga 'A'	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				56,781	53,347
LG Function: District, Urban and Community Access Roads				56,781	53,347
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				56,781	53,347

Vote: 599 Lwengo District**2014/15 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>		734,678	1,197,325
LCII: Kankamba				1,672	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Ndegeya-Nakateete-Kankamba 7km	Other Transfers from Central Government	N/A	900	0
Routine maintainance	Kakamba-Ngereko 6km	Other Transfers from Central Government	N/A	772	0
LCII: Kinoni				53,438	52,611
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Kinoni-Kakinga-Nkunyuu 9.2km	Other Transfers from Central Government	N/A	42,776	43,171
			(100% complete)		
Routine maintainance	Buzinga-Bukumbula-Kanku 9.5km	Other Transfers from Central Government	N/A	1,222	0
Routine Mechanised Maintainance.	Kinoni-Kyamaganda-Kisseka	Unspent balances – Other Government Transfers	N/A	9,440	9,440
LCII: Kiwangala				772	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Nkalwe-Kabwami-Mitimikalu	Other Transfers from Central Government	N/A	772	0
LCII: Nakalembe				386	736
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kinoni-Nakalembe-Kibulala 3km	Other Transfers from Central Government	N/A	386	736
			(80% completed)		
LCII: Nakateete				514	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kinoni-Kyamakata 4 Km	Other Transfers from Central Government	N/A	514	0
Sector: Education				528,116	1,084,923
LG Function: Pre-Primary and Primary Education				149,315	166,846
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,420	83,750
LCII: Kikenene				53,420	83,750
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block and Furniture Installed at Nakateete Primary School	Nakateete	Conditional Grant to SFG	N/A	53,420	83,750
Output: Latrine construction and rehabilitation				17,420	0
LCII: Busubi				17,420	0

Vote: 599 Lwengo District**2014/15 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>		734,678	1,197,325
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Sseke Primary School	Sseke	Conditional Grant to SFG	N/A	17,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,475	83,097
LCII: Busubi				10,655	52,943
Item: 263311 Conditional transfers for Primary Education					
Kyassonko	Kyassonko	Conditional Grant to Primary Education	N/A	3,908	2,180
Busubi COPE	Busubi	Conditional Grant to Primary Education	N/A	2,012	50,253
Sseke	Sseke	Conditional Grant to Primary Education	N/A	4,736	511
LCII: Kankamba				11,008	5,706
Item: 263311 Conditional transfers for Primary Education					
Bukumbula	Bukumbula	Conditional Grant to Primary Education	N/A	3,697	3,371
Hope Bulemere	Bulemere	Conditional Grant to Primary Education	N/A	3,594	259
Kyembazzi	Kyembazzi	Conditional Grant to Primary Education	N/A	3,717	2,076
LCII: Kikenene				16,298	4,935
Item: 263311 Conditional transfers for Primary Education					
St Kizito Kisseka	Kissekka	Conditional Grant to Primary Salaries	N/A	3,692	972
Nakawanga	Nakawanga	Conditional Grant to Primary Education	N/A	5,084	1,578
Namugongo	Lubanda	Conditional Grant to Primary Education	N/A	3,825	1,243
Namulanda	Lubanda	Conditional Grant to Primary Education	N/A	3,697	1,142
LCII: Kinoni				6,838	0
Item: 263311 Conditional transfers for Primary Education					
Kinoni	Kinoni	Conditional Grant to Primary Salaries	N/A	6,838	0
LCII: Kiwangala				5,187	1,589

Vote: 599 Lwengo District**2014/15 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>		734,678	1,197,325
Item: 263311 Conditional transfers for Primary Education					
Kyanukuzi	Kyanukuzi	Conditional Grant to Primary Education	N/A	5,187	1,589
LCII: Nakalembe				5,544	2,806
Item: 263311 Conditional transfers for Primary Education					
Kaboyo	Kaboyo	Conditional Grant to Primary Education	N/A	5,544	2,806
LCII: Nakateete				9,884	5,265
Item: 263311 Conditional transfers for Primary Education					
Bunyere	Bunyere	Conditional Grant to Primary Education	N/A	5,202	3,827
Kyamaganda	Kyamaganda	Conditional Grant to Primary Education	N/A	4,682	1,438
LCII: Ngereko				13,061	9,851
Item: 263311 Conditional transfers for Primary Education					
Kiwangala	Kiwangala	Conditional Grant to Primary Education	N/A	3,932	5,565
Ngereko	Ngereko	Conditional Grant to Primary Education	N/A	4,560	1,440
G S Nakateete	Nakateete	Conditional Grant to Primary Education	N/A	4,569	2,846
LG Function: Secondary Education				378,801	918,077
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				378,801	918,077
LCII: Busubi				177,500	0
Item: 263319 Conditional transfers for Secondary Schools					
St Bernard Kiswera S.S		Conditional Grant to Secondary Education	N/A	86,400	0
Sseke S.S		Conditional Grant to Secondary Education	N/A	91,100	0
LCII: Kinoni				74,800	0
Item: 263319 Conditional transfers for Secondary Schools					
Kinoni Intergareted S.S		Conditional Grant to Secondary Education	N/A	74,800	0
LCII: Kiwangala				97,601	918,077
Item: 263319 Conditional transfers for Secondary Schools					
Gs. Kiwangala		Conditional Grant to Secondary Education	N/A	29,400	22,050

Vote: 599 Lwengo District**2014/15 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>		734,678	1,197,325
Kyanukuzi S.S		Conditional Grant to Secondary Education	N/A	68,201	896,027
LCII: Ngereko				28,900	0
Item: 263319 Conditional transfers for Secondary Schools					
St James Kalugulu S.S		Conditional Grant to Secondary Education	N/A	28,900	0
Sector: Health				43,391	18,319
LG Function: Primary Healthcare				43,391	18,319
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,513	7,742
LCII: Kinoni				11,208	4,021
Item: 263104 Transfers to other govt. units					
Kinoni Medical welfare HCIII		Conditional Grant to PHC Salaries	N/A	6,305	1,273
Asiika Obulamu II		Conditional Grant to PHC- Non wage	N/A	4,904	2,748
LCII: Ngereko				6,305	3,721
Item: 263104 Transfers to other govt. units					
Kyamaganda HC III		Conditional Grant to PHC- Non wage	N/A	6,305	3,721
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,878	10,577
LCII: Kikenene				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kikeneene H/C II		Conditional Grant to PHC Salaries	N/A	1,273	913
LCII: Kinoni				6,363	2,599
Item: 263313 Conditional transfers for PHC- Non wage					
Kinoni H/CIII		Conditional Grant to PHC- Non wage	N/A	6,363	2,599
LCII: Kiwangala				16,969	6,153
Item: 263313 Conditional transfers for PHC- Non wage					
Kiwangala H/C IV		Conditional Grant to PHC Salaries	N/A	16,969	6,153
LCII: Nakateete				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Nakateete H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
Sector: Water and Environment				72,867	24,736
LG Function: Rural Water Supply and Sanitation				72,867	24,736

Vote: 599 Lwengo District**2014/15 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>		734,678	1,197,325
<i>Capital Purchases</i>					
Output: Shallow well construction				36,747	24,736
LCII: Kankamba				11,100	7,870
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kankamba and Bulemere	Conditional transfer for Rural Water	N/A	11,100	7,870
LCII: Kikenene				8,997	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for 9 sources for the previosF/y 2013/14	Busubi,Kibale,Kaboyo(Isa),K atooke,Kalugulu,Kalububu,L ukindu,Buzinga,Kalegero.	Conditional transfer for Rural Water	N/A	8,997	0
LCII: Kiteredde				0	4,253
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow wells	Kyanukuzi	Conditional transfer for Rural Water	N/A	0	4,253
LCII: Nakalembe				5,550	4,204
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow wells	Lwamalebe	Conditional transfer for Rural Water	N/A	5,550	4,204
LCII: Nakateete				11,100	8,408
Item: 231007 Other Fixed Assets (Depreciation)					
1construction of shallow wells	Nakatete(Banabas)	Conditional transfer for Rural Water	N/A	5,550	4,204
Construction of Shallow well	Kirayangoma	Conditional transfer for Rural Water	N/A	5,550	4,204
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Kiwangala				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Kisekka	Conditional transfer for Rural Water	N/A	36,120	0
Sector: Social Development				12,227	16,000
LG Function: Community Mobilisation and Empowerment				12,227	16,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,227	16,000
LCII: Not Specified				12,227	16,000
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	12,227	16,000

Vote: 599 Lwengo District**2014/15 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>		550,168	116,659
Sector: Agriculture				15,973	0
LG Function: Agricultural Advisory Services				15,973	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,973	0
LCII: Kagganda				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyoko	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kasaana				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kinvunikidde	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kisansala				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Mitimikalo	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kiteredde				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Luteete	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nkoni				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Nkoni Hill	Conditional Grant for NAADS	N/A	2,662	0
LCII: Ssenya				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Setaala	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				37,709	400
LG Function: District, Urban and Community Access Roads				37,709	400
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,709	400
LCII: Kagganda				643	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kkingo-Kitambuza-Kajjansembe 5KM	Other Transfers from Central Government	N/A	643	0
LCII: Nkoni				37,067	400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Kyoko-Nzizi 6.5km	Other Transfers from Central Government	N/A	36,051	400
(5% completed)					

Vote: 599 Lwengo District**2014/15 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>		550,168	116,659
Routine maintainance	Nkoni-Kyambogo 7.9 KM	Other Transfers from Central Government	N/A	1,016	0
Sector: Education				397,398	65,716
LG Function: Pre-Primary and Primary Education				237,142	36,469
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,506
LCII: Not Specified				0	4,506
Item: 231001 Non Residential buildings (Depreciation)					
Retantion payment of the Construction of a 2 Classrooms block and Furniture Installed at Kaganda Primary School	Kaganda Village	Conditional Grant to SFG	Completed	0	4,506
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				237,142	31,963
LCII: Kagganda				16,604	9,752
Item: 263311 Conditional transfers for Primary Education					
Kabulassoke	Kabulassoke	Conditional Grant to Primary Education	N/A	3,962	2,444
Kagganda Moslem	Kagganda	Conditional Grant to Primary Education	N/A	2,947	1,901
Kyoko	Kyoko	Conditional Grant to Primary Education	N/A	3,183	912
Kikonge	Kikonge	Conditional Grant to Primary Education	N/A	3,442	2,518
Kagganda cu	Kyoko	Conditional Grant to Primary Education	N/A	3,070	1,977
LCII: Kasaana				182,909	8,232
Item: 263311 Conditional transfers for Primary Education					
Bigando	Bigando	Conditional Grant to Primary Education	N/A	173,106	2,952
Nzizi	Nzizi	Conditional Grant to Primary Education	N/A	3,800	1,233
Kasaana SDA	Kasaana	Conditional Grant to Primary Education	N/A	3,467	1,916
Kasaana Bukoto	Kasaana	Conditional Grant to Primary Education	N/A	2,536	2,131

Vote: 599 Lwengo District**2014/15 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>		550,168	116,659
LCII: Kisansala				10,523	6,316
Item: 263311 Conditional transfers for Primary Education					
Mitimikalu	Mitimikalu	Conditional Grant to Primary Education	N/A	3,359	1,003
Kabwami CU	Kabwami	Conditional Grant to Primary Education	N/A	3,178	2,659
Kabwami RC	Kabwami	Conditional Grant to Primary Education	N/A	3,986	2,655
LCII: Kiteredde				8,948	3,182
Item: 263311 Conditional transfers for Primary Education					
Kimwanyi	Kimwanyi	Conditional Grant to Primary Education	N/A	4,756	2,907
Kabukolwa	Kabukolwa	Conditional Grant to Primary Education	N/A	4,192	274
LCII: Nkoni				12,387	704
Item: 263311 Conditional transfers for Primary Education					
St Clare Nkoni	Nkoni	Conditional Grant to Primary Salaries	N/A	4,638	526
St Herman Nkoni	Nkoni	Conditional Grant to Primary Education	N/A	7,749	178
LCII: Ssenya				5,772	3,778
Item: 263311 Conditional transfers for Primary Education					
Emmanuel Kitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	1,962	2,573
Ssenya	Ssenya	Conditional Grant to Primary Education	N/A	3,810	1,205
LG Function: Secondary Education				160,256	29,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,256	29,247
LCII: Kiteredde				53,410	5,512
Item: 263319 Conditional transfers for Secondary Schools					
St Edward Kkingo S.S		Conditional Grant to Secondary Education	N/A	53,410	5,512
LCII: Nkoni				75,200	0
Item: 263319 Conditional transfers for Secondary Schools					
St. Clement S.S		Conditional Grant to Secondary Education	N/A	75,200	0
LCII: Ssenya				31,646	23,735

Vote: 599 Lwengo District**2014/15 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>		550,168	116,659
Item: 263319 Conditional transfers for Secondary Schools					
Kaswa Highy S.S		Conditional Grant to Secondary Education	N/A	31,646	23,735
Sector: Health				17,700	13,876
LG Function: Primary Healthcare				17,700	13,876
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,609	7,441
LCII: Kiteredde				6,305	3,721
Item: 263104 Transfers to other govt. units					
Kimwanyi HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	3,721
LCII: Nkoni				6,305	3,721
Item: 263104 Transfers to other govt. units					
Nkoni HC III		Conditional Grant to PHC- Non wage	N/A	6,305	3,721
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,091	6,435
LCII: Kagganda				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kagganda H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
LCII: Kasaana				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kasana H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
LCII: Kisansala				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kisansala H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
LCII: Ssenya				1,273	3,697
Item: 263313 Conditional transfers for PHC- Non wage					
Ssenya H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	3,697
Sector: Water and Environment				72,867	22,667
LG Function: Rural Water Supply and Sanitation				72,867	22,667
<i>Capital Purchases</i>					
Output: Shallow well construction				36,747	22,667
LCII: Kagganda				11,100	4,253
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kyoko, Kinvunkide	Conditional transfer for Rural Water	N/A	11,100	4,253

Vote: 599 Lwengo District**2014/15 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>		550,168	116,659
LCII: Kasaana				5,550	3,906
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Nakatooke	Conditional transfer for Rural Water	N/A	0	3,906
Construction of shallow well	Nzizi	Conditional transfer for Rural Water	N/A	5,550	0
LCII: Kisansala				11,100	4,253
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	\Lwembogo,Bukoma	Conditional transfer for Rural Water	N/A	11,100	0
Construction of Shallow well	Mitimikalu	Conditional transfer for Rural Water	N/A	0	4,253
LCII: Kiteredde				0	4,253
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kyalubu	Conditional transfer for Rural Water	N/A	0	4,253
LCII: Not Specified				8,997	2,095
Item: 231007 Other Fixed Assets (Depreciation)					
retension for 9 sources for the previosF/y 2013/14	Kyabogo(Eria),Kissoso(Kater egga0,Kyoko,Mawungwe,Nakatooke,Kaganda(kiyingi),Kissoso(Hassan),Kamenyamigo and Kabwami.	Conditional transfer for Rural Water	N/A	8,997	2,095
LCII: Ssenya				0	3,906
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kaswa	Conditional transfer for Rural Water	N/A	0	3,906
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Kasaana				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
1Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Kkingo	Conditional transfer for Rural Water	N/A	36,120	0
Sector: Social Development				8,520	14,000
LG Function: Community Mobilisation and Empowerment				8,520	14,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,520	14,000
LCII: Not Specified				8,520	14,000
Item: 263326 Conditional transfers for LGDP					

Vote: 599 Lwengo District**2014/15 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>		550,168	116,659
Department of Community Development		LGMSD (Former LGDP)	N/A	8,520	14,000

Vote: 599 Lwengo District**2014/15 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>		593,056	433,474
Sector: Agriculture				10,649	0
LG Function: Agricultural Advisory Services				10,649	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,649	0
LCII: Bijaaba				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Bizzo	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kakoma				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kasambya	Conditional Grant for NAADS	N/A	2,662	0
LCII: Katuulo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Busibo 'B'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Lyakibirizi				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyakanyanya	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				137,080	110,204
LG Function: District, Urban and Community Access Roads				137,080	110,204
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				137,080	110,204
LCII: Bijaaba				47,402	42,901
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kitooro-Ndagwe	Other Transfers from Central Government	N/A	2,572	0
Routine maintainance	Kalyamenvu-Busibo 15km	Other Transfers from Central Government	N/A	1,929	0
Routine Mechanised Maintainance.		Unspent balances – Other Government Transfers	N/A	42,901	42,901
LCII: Kakoma				52,730	32,915
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Kitooro-Keikolongo 6.5km	Other Transfers from Central Government	N/A	51,547	32,915
Routine maintainance	Kitooro-Lusaka 9.2km	Other Transfers from Central Government	(80% completed) N/A	1,183	0

Vote: 599 Lwengo District**2014/15 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>		593,056	433,474
LCII: Katuulo				1,672	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kitooro-Kamiti-Katuuro 13km	Other Transfers from Central Government	N/A	1,672	0
LCII: Lyakibirizi				35,276	34,388
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance.	Kitooro -Lwempwany 2.5KM	Roads Rehabilitation Grant	N/A	0	400
			(s)		
Routine Mechanised Maintainance.	Kitooro-Lusaka	Unspent balances – Other Government Transfers	N/A	33,990	33,988
Routine maintainance	Kyazanga-Birinuma-Kibulala 10km	Other Transfers from Central Government	N/A	1,286	0
Sector: Education				387,549	319,857
LG Function: Pre-Primary and Primary Education				288,349	282,657
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				98,403	72,562
LCII: Bijaaba				98,403	69,652
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block and furniture installed at Kisana bataka P/s	Kisana	Conditional Grant to SFG	Works Underway	53,420	40,000
CONSTRUCTION OF A 2 CLASSROOM BLOCK AT BIJAABA SDA		Conditional Grant to SFG	Completed	44,983	29,652
LCII: Not Specified				0	2,910
Item: 231001 Non Residential buildings (Depreciation)					
Retantion payment of the Construction of a 2 Classrooms block and Furniture Installed at Busumbi Primary School	Busumbi Village	Conditional Grant to SFG	Works Underway	0	2,910
Output: Teacher house construction and rehabilitation				89,420	60,000
LCII: Bijaaba				89,420	60,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2014/15 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>		593,056	433,474
construction of a 4 unit staff house and a 4 stance drainable latrine with two showers	Lyangoma p/s	Conditional Grant to SFG	Works Underway	89,420	60,000
Output: Provision of furniture to primary schools				4,344	0
LCII: Katuulo				4,344	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Kalyamenvu P/S		LGMSD (Former LGDP)	N/A	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,182	150,095
LCII: Bijaaba				37,232	105,595
Item: 263311 Conditional transfers for Primary Education					
Bijaaba B COPE	Bijaaba	Conditional Grant to Primary Education	N/A	6,116	2,573
Bijaaba A COPE		Conditional Grant to Primary Education	N/A	5,709	8,443
Bijaaba Islamic	Bijaaba	Conditional Grant to Primary Education	N/A	7,008	3,008
Nkokonjeru Pentcostal	Buwumuliro	Conditional Grant to Primary Education	N/A	3,237	1,072
Bijaaba SDA	Bijaaba	Conditional Grant to Primary Education	N/A	3,320	2,971
Kisaana Bataka	Kisaana	Conditional Grant to Primary Education	N/A	5,216	3,306
Birunuma	Birunuma	Conditional Grant to Primary Education	N/A	3,803	32,138
Busumbi	Busumbi	Conditional Grant to Primary Education	N/A	2,825	52,085
LCII: Kakoma				8,247	4,094
Item: 263311 Conditional transfers for Primary Education					
Lyangoma	Lyangoma	Conditional Grant to Primary Education	N/A	4,393	1,626
Kanoni	Kanoni	Conditional Grant to Primary Education	N/A	3,854	2,469
LCII: Katuulo				29,437	31,452

Vote: 599 Lwengo District**2014/15 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>		593,056	433,474
Item: 263311 Conditional transfers for Primary Education					
Kagoogwa	Kagoogwa	Conditional Grant to Primary Education	N/A	3,952	2,530
Nkundwa	Nkundwa	Conditional Grant to Primary Education	N/A	4,217	1,501
Busibo	Busibo	Conditional Grant to Primary Education	N/A	5,403	20,436
Ngugo	Ngugo	Conditional Grant to Primary Education	N/A	3,408	1,118
St John Baptiist Kalyamenvu	Kalyamenvu	Conditional Grant to Primary Education	N/A	3,011	970
Katuulo	Katuulo	Conditional Grant to Primary Education	N/A	5,706	3,681
Lubaale	Lubaale	Conditional Grant to Primary Education	N/A	3,741	1,216
LCII: Lyakibirizi				21,266	8,954
Item: 263311 Conditional transfers for Primary Education					
Lyakibirizi COPE	Lyakibirizi	Conditional Grant to Primary Education	N/A	2,080	1,503
Lyakibirizi	Lyakibirizi	Conditional Grant to Primary Education	N/A	4,672	1,503
Lusaka Muslim	Luaka	Conditional Grant to Primary Education	N/A	3,163	972
Lusaka Pentecostal	Lusaka	Conditional Grant to Primary Education	N/A	3,241	1,426
Kengwe	Kengwe	Conditional Grant to Primary Education	N/A	3,962	2,536
St Jude Kyazanga	Mukyomo	Conditional Grant to Primary Education	N/A	4,148	1,015
LG Function: Secondary Education				99,200	37,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,200	37,200
LCII: Bijaaba				49,600	0
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 599 Lwengo District**2014/15 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>		593,056	433,474
St Anthony Kyazanga S.S		Conditional Grant to Secondary Education	N/A	49,600	0
LCII: Katuulo				49,600	37,200
Item: 263319 Conditional transfers for Secondary Schools					
Busibo S.S		Conditional Grant to Secondary Education	N/A	49,600	37,200
Sector: Health				6,176	913
LG Function: Primary Healthcare				6,176	913
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	0
LCII: Not Specified				4,904	0
Item: 263104 Transfers to other govt. units					
st Padre		Conditional Grant to PHC - development	N/A	4,904	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,273	913
LCII: Kakoma				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kakoma H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	913
Sector: Water and Environment				42,107	0
LG Function: Rural Water Supply and Sanitation				42,107	0
<i>Capital Purchases</i>					
Output: Other Capital				42,107	0
LCII: Katuulo				42,107	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of communal tank		Conditional transfer for Rural Water	N/A	42,107	0
Sector: Social Development				9,496	2,500
LG Function: Community Mobilisation and Empowerment				9,496	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,496	2,500
LCII: Not Specified				9,496	2,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	9,496	2,500
				(1 CDD project funded)	

Vote: 599 Lwengo District**2014/15 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>		690,865	169,366
Sector: Agriculture				10,649	0
LG Function: Agricultural Advisory Services				10,649	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,649	0
LCII: Central Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	central	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kitooro				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Kanyogoga	Conditional Grant for NAADS	N/A	2,662	0
LCII: Lwentale Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Lwentale	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nakateete Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Nakateete	Conditional Grant for NAADS	N/A	2,662	0
Sector: Education				638,188	153,800
LG Function: Pre-Primary and Primary Education				35,585	7,100
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	0
LCII: Kitooro				17,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at st Mary's Kitooro P/S	Namabaale Village	Conditional Grant to SFG	N/A	17,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,165	7,100
LCII: Central Ward				3,320	1,185
Item: 263311 Conditional transfers for Primary Education					
St Marys Kitooro	Bukyanagandi	Conditional Grant to Primary Education	N/A	3,320	1,185
LCII: Kitooro				4,393	2,806
Item: 263311 Conditional transfers for Primary Education					
Kabaseegu Pentcostal	Kabaseegu	Conditional Grant to Primary Education	N/A	4,393	2,806
LCII: Lwentale Ward				4,099	1,234
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 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>		690,865	169,366
LUYEMBE P/S	Luyembe	Conditional Grant to Primary Education	N/A	4,099	1,234
LCII: Nakateete Ward				6,353	1,875
Item: 263311 Conditional transfers for Primary Education					
Nakateete Muslim	Nakateete	Conditional Grant to Primary Education	N/A	6,353	1,875
LG Function: Secondary Education				602,604	146,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				602,604	146,700
LCII: Lwentale Ward				534,784	129,900
Item: 263319 Conditional transfers for Secondary Schools					
Kyazanga Modern S.S		Conditional Grant to Secondary Education	N/A	65,200	48,900
BK Momeria		Conditional Grant to Secondary Education	N/A	469,584	81,000
LCII: Nakateete Ward				67,820	16,800
Item: 263319 Conditional transfers for Secondary Schools					
Nakateete S.S		Conditional Grant to Secondary Education	N/A	67,820	16,800
Sector: Health				39,352	15,566
LG Function: Primary Healthcare				39,352	15,566
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,271	0
LCII: Central Ward				6,271	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentation payment for Kyazanga General ward.		LGMSD (Former LGDP)	N/A	6,271	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,112	9,413
LCII: Central Ward				6,305	3,244
Item: 263104 Transfers to other govt. units					
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	3,244
LCII: Kitooro				9,807	6,168
Item: 263104 Transfers to other govt. units					
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	N/A	4,904	3,721
Munathamati HC II		Conditional Grant to PHC- Non wage	N/A	4,904	2,448

Vote: 599 Lwengo District**2014/15 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>		690,865	169,366
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,969	6,153
LCII: Central Ward				16,969	6,153
Item: 263313 Conditional transfers for PHC- Non wage					
Kyazanga H/CIV		Conditional Grant to PHC- Non wage	N/A	16,969	6,153
Sector: Social Development				2,676	0
LG Function: Community Mobilisation and Empowerment				2,676	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,676	0
LCII: Not Specified				2,676	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,676	0

Vote: 599 Lwengo District**2014/15 Quarter 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>		673,128	252,610
Sector: Agriculture				26,135	7,203
LG Function: Agricultural Advisory Services				18,635	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,635	0
LCII: Kalisizo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Bugonzi	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kito				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyasenya	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kyawagoonya				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyawagoonya	Conditional Grant for NAADS	N/A	2,662	0
LCII: Lwengo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Bijjigo	Conditional Grant for NAADS	N/A	2,662	0
LCII: Musubiro				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Nkoma 'A'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nakyenya				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Buzirandulu	Conditional Grant for NAADS	N/A	2,662	0
LCII: Nkunya				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyakatwanga	Conditional Grant for NAADS	N/A	2,662	0
LG Function: District Production Services				7,500	7,203
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,500	7,203
LCII: Kyawagoonya				7,500	7,203
Item: 231007 Other Fixed Assets (Depreciation)					
construction of pork stalls	Kyawagoonya Market	Production and Marketing grant	Completed	7,500	7,203
Sector: Works and Transport				231,208	109,259

Vote: 599 Lwengo District**2014/15 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>		673,128	252,610
<i>LG Function: District, Urban and Community Access Roads</i>				<i>231,208</i>	<i>109,259</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				127,564	63,631
LCII: Kyawagoonya				127,564	63,631
Item: 231005 Machinery and equipment					
Maintenance and servicing of vehicles and equipments		Other Transfers from Central Government	Completed	127,564	63,631
			(Good)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				103,644	45,627
LCII: Kalisizo				784	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kyalutwaka-Kalisizo 6.1Km	Other Transfers from Central Government	N/A	784	0
LCII: Kito				836	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Nkundwa-Kakoma 6.5km	Other Transfers from Central Government	N/A	836	0
LCII: Kiwangala				694	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kabalungi-Nyange 5.4 Km	Other Transfers from Central Government	N/A	694	0
LCII: Kyawagoonya				1,646	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kyawangonya-Nakateete-Kyetume 5.8KM	Other Transfers from Central Government	N/A	746	0
Routine maintainance	Kyassenya-Kyawagonya 7km	Other Transfers from Central Government	N/A	900	0
LCII: Lwengo				58,045	20,157
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Mbirizi-Kiwagala 15km	Other Transfers from Central Government	N/A	36,500	400
			(2% completed)		
Routine maintainance	Mbirizi-Kisinde 3.9KM	Other Transfers from Central Government	N/A	502	0
Routine Mechanised Maintainance.	Kafuzi-Nakenyeni-Lwengo 10KM	Other Transfers from Central Government	N/A	1,286	0
Routine Mechanised Maintainance.	Makondo-Micunda-Lwengo	Unspent balances – Other Government Transfers	N/A	19,757	19,757

Vote: 599 Lwengo District**2014/15 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>		673,128	252,610
LCII: Musubiro				964	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Bulasana-Misenyi-Kabuye 7.5Km	Other Transfers from Central Government	N/A	964	0
LCII: Nakyenye				40,674	25,470
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Nakenyeni-Kilyakuyenge-Mbirizi	Other Transfers from Central Government	N/A	23,206	8,002
Routine Mechanised Maintainance.	Nakenyeni-Buzinga	Unspent balances – Other Government Transfers	N/A	17,468	17,468
Sector: Education				237,076	74,558
LG Function: Pre-Primary and Primary Education				107,675	33,658
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	0
LCII: Kyawagoonya				17,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Lwettamu p/s	Lwettamu	Conditional Grant to SFG	N/A	17,420	0
Output: Provision of furniture to primary schools				8,780	0
LCII: Kalisizo				4,436	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks		LGMSD (Former LGDP)	N/A	4,436	0
LCII: Nkunya				4,344	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Kyanjovu PS	Kyanjovu	LGMSD (Former LGDP)	N/A	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,476	33,658
LCII: Kalisizo				9,099	6,103
Item: 263311 Conditional transfers for Primary Education					
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	4,648	2,966
Kalisizo	Kalisizo	Conditional Grant to Primary Education	N/A	4,452	3,138
LCII: Kito				21,979	8,492
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 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>		673,128	252,610
Luti Junior		Conditional Grant to Primary Education	N/A	4,677	1,487
Kasserutwe	Kasserutwe	Conditional Grant to Primary Education	N/A	5,020	3,018
Namisunga Madrast	Namisunga	Conditional Grant to Primary Education	N/A	3,731	1,187
Namisunga RC	Namisunga	Conditional Grant to Primary Education	N/A	4,153	1,306
Misenyi	Misenyi	Conditional Grant to Primary Education	N/A	4,398	1,494
LCII: Kyawagoonya Item: 263311 Conditional transfers for Primary Education				11,140	2,924
Nakalinzi	Nakalinzi	Conditional Grant to Primary Education	N/A	3,638	1,187
Lwettamu	Lwettamu	Conditional Grant to Primary Education	N/A	3,869	1,239
Balimankya	Kyetume	Conditional Grant to Primary Salaries	N/A	3,633	498
LCII: Lwengo Item: 263311 Conditional transfers for Primary Education				8,095	5,307
Bugonzi	Bugonzi	Conditional Grant to Primary Education	N/A	4,256	4,080
St Kizito Lwengo	Lwengo	Conditional Grant to Primary Education	N/A	3,839	1,227
LCII: Musubiro Item: 263311 Conditional transfers for Primary Education				8,850	2,855
Musubiro RC	Musubiro	Conditional Grant to Primary Education	N/A	4,172	1,331
Musubiro CU	Musubiro	Conditional Grant to Primary Education	N/A	4,677	1,524
LCII: Nakyenye Item: 263311 Conditional transfers for Primary Education				8,884	3,046
Nakiyaga	Nakiyaga	Conditional Grant to Primary Education	N/A	4,104	1,598

Vote: 599 Lwengo District**2014/15 Quarter 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>		673,128	252,610
Nakenyi	Nakenyi	Conditional Grant to Primary Education	N/A	4,780	1,448
LCII: Nkunyu				13,429	4,931
Item: 263311 Conditional transfers for Primary Education					
Kyanjovu	Kyanjovu	Conditional Grant to Primary Education	N/A	4,800	1,704
Kigusa	Kigusa	Conditional Grant to Primary Education	N/A	4,731	3,018
Nkunyu	Nkunyu	Conditional Grant to Primary Education	N/A	3,898	210
LG Function: Secondary Education				129,400	40,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,400	40,900
LCII: Musubiro				49,200	36,900
Item: 263319 Conditional transfers for Secondary Schools					
Mayira High S.S		Conditional Grant to Secondary Education	N/A	49,200	36,900
LCII: Nakenyi				80,200	4,000
Item: 263319 Conditional transfers for Secondary Schools					
NAKYENYI S.S		Conditional Grant to Secondary Education	N/A	80,200	4,000
Sector: Health				81,339	8,452
LG Function: Primary Healthcare				81,339	8,452
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				25,647	0
LCII: Kalisizo				25,647	0
Item: 231002 Residential buildings (Depreciation)					
Kyetume H/C III	Kyetume H/C III	Conditional Grant to PHC Salaries	N/A	25,647	0
Output: Theatre construction and rehabilitation				31,087	0
LCII: Lwengo				31,087	0
Item: 312104 Other Structures					
Renovation of Lwengo H/CIV theatre at Lwengo	Lwengo H/C IV IN Lwengo sub county	LGMSD (Former LGDP)	N/A	31,087	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,605	8,452
LCII: Kalisizo				6,363	2,599
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 599 Lwengo District**2014/15 Quarter 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>		673,128	252,610
Kyetume H/C III		Conditional Grant to PHC- Non wage	N/A	6,363	2,599
LCII: Lwengo				16,969	5,853
Item: 263313 Conditional transfers for PHC- Non wage					
Lwengo H/CIV		Conditional Grant to PHC- Non wage	N/A	16,969	5,853
LCII: Nkunyu				1,273	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nkunyu H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	0
Sector: Water and Environment				59,928	36,637
LG Function: Rural Water Supply and Sanitation				59,928	36,637
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,160	2,160
LCII: Kyawagoonya				2,160	2,160
Item: 231007 Other Fixed Assets (Depreciation)					
House rent for japanese volontier		Locally Raised Revenues	Not Started	0	2,160
Item: 312104 Other Structures					
Rent		District Unconditional Grant - Non Wage	N/A	2,160	0
Output: Other Capital				0	26,338
LCII: Nkunyu				0	26,338
Item: 231007 Other Fixed Assets (Depreciation)					
34 ferrocement tanks construted in subcounties of Malongo,Ndagwe and Kyazanga.		Conditional transfer for Rural Water	N/A	0	26,338
Output: Shallow well construction				21,648	8,139
LCII: Kikenene				5,550	3,935
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Buzirandulu'B'	Conditional transfer for Rural Water	N/A	5,550	3,935
LCII: Kito				11,100	4,204
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kibona/Kasalutwe	Conditional transfer for Rural Water	N/A	11,100	4,204
LCII: Not Specified				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 599 Lwengo District**2014/15 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>		673,128	252,610
retension for 5 sources for the previous financial year 2013/14	Kyanjovu, Kabona, Nakalinzi, Mayiira 'B',	Conditional transfer for Rural Water	N/A	4,998	0
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Ssenya				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Lwengo	Conditional transfer for Rural Water	N/A	36,120	0
Sector: Social Development				13,442	12,500
LG Function: Community Mobilisation and Empowerment				13,442	12,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,442	12,500
LCII: Not Specified				13,442	12,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	13,442	12,500
(5 Projects funded)					
Sector: Accountability				24,000	4,000
LG Function: Financial Management and Accountability (LG)				24,000	4,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Kyawagoonya				20,000	0
Item: 231004 Transport equipment					
Purchase of Double cabin pickup.		Locally Raised Revenues	N/A	20,000	0
Output: Other Capital				4,000	4,000
LCII: Kyawagoonya				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
District tent		District Unconditional Grant - Non Wage	N/A	4,000	4,000
(Tent purchased)					

Vote: 599 Lwengo District**2014/15 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>		391,551	247,560
Sector: Agriculture				13,311	0
LG Function: Agricultural Advisory Services				13,311	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,311	0
LCII: Central Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	central	Conditional Grant for NAADS	N/A	2,662	0
LCII: Church Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Mbirizi	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kabalungi Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Kiryankuyege	Conditional Grant for NAADS	N/A	2,662	0
LCII: Lwengo Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Nyenze	Conditional Grant for NAADS	N/A	2,662	0
LCII: Mulyazaawo Ward				2,662	0
Item: 263329 NAADS					
TOWN COUNCIL	Kyereme	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				139,810	82,843
LG Function: District Engineering Services				139,810	82,843
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				139,810	82,843
LCII: Church Ward				139,810	82,843
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District administration Block	Nyenje LC1	Locally Raised Revenues	Works Underway	139,810	82,843
Sector: Education				223,145	157,692
LG Function: Pre-Primary and Primary Education				40,845	62,367
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	52,260
LCII: Central Ward				17,420	52,260
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2014/15 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>		391,551	247,560
Construction of 5 stance Pit Latrine at Bishop Senyonjo Primary School	Bishop Ssenyonjo P/s	Conditional Grant to SFG	N/A	17,420	52,260
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,425	10,107
LCII: Central Ward				5,623	3,070
Item: 263311 Conditional transfers for Primary Education					
Bishop Ssenyonjo	Mbirizi	Conditional Grant to Primary Education	N/A	5,623	3,070
LCII: Church Ward				4,525	1,434
Item: 263311 Conditional transfers for Primary Education					
Mbirizi RC	Mbirizi	Conditional Grant to Primary Education	N/A	4,525	1,434
LCII: Kabalungi Ward				3,834	973
Item: 263311 Conditional transfers for Primary Education					
Kabalungi	Kabalungi	Not Specified	N/A	3,834	973
LCII: Lwengo Ward				9,442	4,630
Item: 263311 Conditional transfers for Primary Education					
Kaseese	Kaseese	Conditional Grant to Primary Education	N/A	4,726	3,125
Mbirizi Moslem		Conditional Grant to Primary Education	N/A	4,716	1,504
LG Function: Secondary Education				182,300	95,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				182,300	95,325
LCII: Church Ward				120,400	48,900
Item: 263319 Conditional transfers for Secondary Schools					
St Joseph Mary S.S		Conditional Grant to Secondary Education	N/A	55,200	0
Mbirizi High		Conditional Grant to Secondary Education	N/A	65,200	48,900
LCII: Kabalungi Ward				61,900	46,425
Item: 263319 Conditional transfers for Secondary Schools					
Mbirizi Modern S.S		Conditional Grant to Secondary Education	N/A	61,900	46,425
Sector: Health				12,609	7,025
LG Function: Primary Healthcare				12,609	7,025
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,609	7,025

Vote: 599 Lwengo District**2014/15 Quarter 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>		391,551	247,560
LCII: Central Ward				12,609	7,025
Item: 263104 Transfers to other govt. units					
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	3,146
Mbirizi moslem HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	3,879
Sector: Social Development				2,676	0
LG Function: Community Mobilisation and Empowerment				2,676	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,676	0
LCII: Not Specified				2,676	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,676	0

Vote: 599 Lwengo District**2014/15 Quarter 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>		542,629	252,879
Sector: Agriculture				32,984	0
LG Function: Agricultural Advisory Services				10,649	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,649	0
LCII: Kalagala				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kalagala	Conditional Grant for NAADS	N/A	2,662	0
LCII: Katovu				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Ntura 'A'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Kigeye				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Lwobusiisi	Conditional Grant for NAADS	N/A	2,662	0
LCII: Malongo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kamazi	Conditional Grant for NAADS	N/A	2,662	0
LG Function: District Production Services				22,335	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				12,335	0
LCII: Katovu				12,335	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of slaughter slab	Katovu market.	LGMSD (Former LGDP)	N/A	12,335	0
Output: Crop marketing facility construction				10,000	0
LCII: Katovu				10,000	0
Item: 312104 Other Structures					
construction of Market Stall	Katovu market.	LGMSD (Former LGDP)	N/A	10,000	0
Sector: Works and Transport				62,815	58,640
LG Function: District, Urban and Community Access Roads				62,815	58,640
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,815	58,640
LCII: Katovu				61,208	58,640
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Lwentale-Kyampalakata-Mudala 19km	Other Transfers from Central Government	N/A	61,208	58,640
LCII: Kigeye			(100%completed)	836	0

Vote: 599 Lwengo District**2014/15 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>		542,629	252,879
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kamazzi-Malongo 6.5km	Other Transfers from Central Government	N/A	836	0
LCII: Malongo				772	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Lwentale-Kyampalakata 6 Km.,	Other Transfers from Central Government	N/A	772	0
Sector: Education				284,151	167,763
LG Function: Pre-Primary and Primary Education				220,051	167,763
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,420	4,535
LCII: Malongo				53,420	4,535
Item: 231001 Non Residential buildings (Depreciation)					
Retantion payment of the Construction of a 2 Classrooms block and Furniture Installed at Lwemiyaga Primary School	Lwemiyaga Village	Conditional Grant to SFG	Completed	0	4,535
Construction of a 2 Classrooms and Furnitue Installed at Malongo Baptist Primary School	Malongo Baptist p/s Malongo Baptist	Conditional Grant to SFG	N/A	53,420	0
Output: Teacher house construction and rehabilitation				89,420	60,000
LCII: Kigeye				89,420	60,000
Item: 231002 Residential buildings (Depreciation)					
construction of a 4 unit staff house and a 4 stance drainable latrine with two shower at Kigyeya	Kigyeya p/s	Conditional Grant to SFG	Works Underway	89,420	60,000
Output: Provision of furniture to primary schools				5,609	0
LCII: Kalagala				1,266	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Lwebidaali Moslem	Lwebiaali Muslim	Conditional Grant to SFG	N/A	1,266	0
LCII: Katovu				4,344	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Kekikolongo		LGMSD (Former LGDP)	N/A	4,344	0

Vote: 599 Lwengo District**2014/15 Quarter 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>		542,629	252,879
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,602	103,228
LCII: Kalagala				16,300	9,048
Item: 263311 Conditional transfers for Primary Education					
Kibubbu	Kibubbu	Conditional Grant to Primary Education	N/A	4,114	2,803
Kensenene	Kensenene	Conditional Grant to Primary Education	N/A	3,908	2,536
Lugologolo	Lugologolo	Conditional Grant to Primary Education	N/A	2,595	1,070
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	1,855	1,336
Lwensambya	Lwensambya	Conditional Grant to Primary Education	N/A	0	1,181
Lwamaya	Lwamaya	Conditional Grant to Primary Education	N/A	3,829	123
LCII: Katovu				29,840	43,250
Item: 263311 Conditional transfers for Primary Education					
Lwendezi	Lwendezi	Conditional Grant to Primary Education	N/A	2,972	926
Kiwummulo	Kiwummulo	Conditional Grant to Primary Education	N/A	3,505	1,142
Kyamatafaali	Kymatafaali	Conditional Grant to Primary Education	N/A	0	26,036
Katovu	Katovu	Conditional Grant to Primary Education	N/A	4,079	2,846
Kikoba	Kikoba	Conditional Grant to Primary Education	N/A	0	2,008
Lwekishugi	Lwekishugi	Conditional Grant to Primary Education	N/A	3,040	1,366
Malongo Baptist	Byembogo	Conditional Grant to Primary Education	N/A	0	1,245
Kakolongo	Kakolongo	Conditional Grant to Primary Education	N/A	4,109	1,314

Vote: 599 Lwengo District**2014/15 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>		542,629	252,879
Gyenda Town	Katovu	Conditional Grant to Primary Education	N/A	4,937	2,993
Gavu	Gavu	Conditional Grant to Primary Education	N/A	3,486	2,106
Nampongerwa	Nampongerwa	Conditional Grant to Primary Education	N/A	3,712	1,266
LCII: Kigeye				16,483	8,505
Item: 263311 Conditional transfers for Primary Education					
Lwebidaali Moslem	Lwebidaali	Conditional Grant to Primary Education	N/A	0	1,177
Malongo	Malongo	Conditional Grant to Primary Education	N/A	5,084	1,543
Nantungo	Nyantungo	Conditional Grant to Primary Education	N/A	3,320	1,131
Lwebidaali CU	Lwebidaali	Conditional Grant to Primary Education	N/A	3,883	1,177
Kigeyi COPE	Kigeyi	Conditional Grant to Primary Education	N/A	739	1,256
Kigyeya	Kyigyeya	Conditional Grant to Primary Education	N/A	3,457	2,220
LCII: Malongo				8,979	42,425
Item: 263311 Conditional transfers for Primary Education					
Lwentale	Lwentale	Conditional Grant to Primary Education	N/A	4,163	1,385
Kabusirabo	Kabusirabo	Conditional Grant to Primary Education	N/A	859	2,904
Kolanolya		Conditional Grant to Primary Education	N/A	3,099	35,098
Kamazzi	Kamazzi	Conditional Grant to Primary Education	N/A	859	2,112
Lwemiyaga	Lwemiyaga	Conditional Grant to Primary Education	N/A	0	926
LG Function: Secondary Education				64,100	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,100	0

Vote: 599 Lwengo District**2014/15 Quarter 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>		542,629	252,879
LCII: Katovu				64,100	0
Item: 263319 Conditional transfers for Secondary Schools					
Kaikolongo		Conditional Grant to Secondary Salaries	N/A	64,100	0
Sector: Health				41,812	16,772
LG Function: Primary Healthcare				41,812	16,772
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				28,000	10,000
LCII: Katovu				28,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Katovu H/C III	katovu H/C III	Conditional Grant to PHC Salaries	Works Underway	28,000	10,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	2,348
LCII: Katovu				4,904	2,348
Item: 263104 Transfers to other govt. units					
Katovu COU HCII		Conditional Grant to PHC - development	N/A	4,904	2,348
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,909	4,424
LCII: Kalagala				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Kalegero H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	913
LCII: Malongo				1,273	913
Item: 263313 Conditional transfers for PHC- Non wage					
Lwengenyi H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	913
LCII: Not Specified				6,363	2,599
Item: 263313 Conditional transfers for PHC- Non wage					
Katovu H/C III		Conditional Grant to PHC- Non wage	N/A	6,363	2,599
Sector: Water and Environment				109,924	4,204
LG Function: Rural Water Supply and Sanitation				109,924	4,204
<i>Capital Purchases</i>					
Output: Other Capital				84,213	0
LCII: Katovu				42,107	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of communal tank		Conditional transfer for Rural Water	N/A	42,107	0
LCII: Mpumudde				42,107	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 599 Lwengo District**2014/15 Quarter 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>		542,629	252,879
Construction of communal tank		Conditional transfer for Rural Water	N/A	42,107	0
Output: Construction of public latrines in RGCs				13,661	0
LCII: Katovu				13,661	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1	Katovu Trading centre	Conditional transfer for Rural Water	N/A	13,661	0
4StanceVIP lined Toilet at Ndeeba Trading centre					
Output: Shallow well construction				12,050	4,204
LCII: Kalagala				11,050	4,204
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kisagazi	Conditional transfer for Rural Water	N/A	5,500	0
m,	Kawule	Conditional transfer for Rural Water	N/A	5,550	4,204
LCII: Not Specified				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for1 source for the previosF/y 2013/14	Lwengenyi	Conditional transfer for Rural Water	N/A	1,000	0
Sector: Social Development				10,942	5,500
LG Function: Community Mobilisation and Empowerment				10,942	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,942	5,500
LCII: Not Specified				10,942	5,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	10,942	5,500

(2 Projects funded)

Vote: 599 Lwengo District**2014/15 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>		437,954	176,055
Sector: Agriculture				10,649	0
LG Function: Agricultural Advisory Services				10,649	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,649	0
LCII: Makondo				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Luyiyi Protazio	Conditional Grant for NAADS	N/A	2,662	0
LCII: Mpumudde				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Lusaana	Conditional Grant for NAADS	N/A	2,662	0
LCII: Naanywa				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kitabazi 'A'	Conditional Grant for NAADS	N/A	2,662	0
LCII: Ndagwe				2,662	0
Item: 263329 NAADS					
SUB COUNTY	Kyantale	Conditional Grant for NAADS	N/A	2,662	0
Sector: Works and Transport				78,457	73,543
LG Function: District, Urban and Community Access Roads				78,457	73,543
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,457	73,543
LCII: Makondo				514	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kiwagala-Kigaba 4km	Other Transfers from Central Government	N/A	514	0
LCII: Musubiro				1,929	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Ndagwe-jagga-Lwengo 15km	Other Transfers from Central Government	N/A	1,929	0
LCII: Naanywa				48,185	46,141
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Lwengo-Kyassenya-Ngadwe 15km	Other Transfers from Central Government	N/A	1,929	0
Routine Mechanised Maintainance	Kaapa-Kibingekito 10.5km	Other Transfers from Central Government	N/A	46,256	46,141
LCII: Ndagwe				27,830	27,402
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 599 Lwengo District**2014/15 Quarter 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>		437,954	176,055
Routine maintenance	Ndeeba-Kibanyi-Kanga 5km	Other Transfers from Central Government	N/A	643	0
Routine Mechanised Maintenance	Luti-Buswaga-Ndeeba 7.5km	Other Transfers from Central Government	N/A	27,187	27,402
Sector: Education				290,481	94,106
LG Function: Pre-Primary and Primary Education				218,281	94,106
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,420	0
LCII: Mpumudde				53,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms and Furnitures Installed at Kyakwerebera P/S	Kyakwerebera Village	Conditional Grant to SFG	N/A	53,420	0
Output: Teacher house construction and rehabilitation				89,420	60,000
LCII: Naanywa				89,420	60,000
Item: 231002 Residential buildings (Depreciation)					
construction of a 4 unit staff house with a 4 stance drainable latrine with a two showers at St Atanans Nakateete	St Atanansi Nakateete p/s	Conditional Grant to SFG	Works Underway	89,420	60,000
Output: Provision of furniture to primary schools				4,344	0
LCII: Mpumudde				4,344	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 28 Three seater Desks at Kasozi C/U	Kasozi Village	LGMSD (Former LGDP)	N/A	4,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,097	34,106
LCII: Makondo				11,939	5,270
Item: 263311 Conditional transfers for Primary Education					
Kijjajjasi	Kijjajjasi	Conditional Grant to Primary Salaries	N/A	3,981	1,225
Makondo	Makondo	Conditional Grant to Primary Education	N/A	5,025	1,816
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	N/A	2,933	2,229
LCII: Mpumudde				24,505	12,268
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 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>		437,954	176,055
Ndagwe Muslim	Ndagwe	Conditional Grant to Primary Education	N/A	3,810	1,527
Kyaterekera	Kabuyoga	Conditional Grant to Primary Education	N/A	4,202	2,561
Jjaga	Jjaga	Not Specified	N/A	3,834	389
Kyakwerebera	Kyakwerebera	Conditional Grant to Primary Education	N/A	3,192	1,487
Kyeyagalire	Bukerere	Conditional Grant to Primary Education	N/A	4,511	3,141
Kasozi C/U	Ndagwe	Conditional Grant to Primary Education	N/A	4,956	3,162
LCII: Naanywa				21,347	9,151
Item: 263311 Conditional transfers for Primary Education					
Bunjakko	Bunjakko	Conditional Grant to Primary Education	N/A	4,270	2,843
Kayirira	Kayirira	Conditional Grant to Primary Education	N/A	3,942	3,408
Nakateete St. Atanansi Primary School	Nakateete Village	Conditional Grant to Primary Education	N/A	4,413	0
Naanywa	Naanywa	Conditional Grant to Primary Education	N/A	4,310	1,475
Nakateete st Atanans	Nakateete	Conditional Grant to Primary Education	N/A	4,413	1,425
LCII: Ndagwe				13,306	7,417
Item: 263311 Conditional transfers for Primary Education					
Kiitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	4,050	2,610
Kibingekito	Kabingo	Conditional Grant to Primary Education	N/A	4,667	3,107
Namabaale	Namabaale	Conditional Grant to Primary Education	N/A	4,589	1,701
LG Function: Secondary Education				72,200	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,200	0
LCII: Ndagwe				72,200	0

Vote: 599 Lwengo District**2014/15 Quarter 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>		437,954	176,055
Item: 263319 Conditional transfers for Secondary Schools					
Ndagwe S.S		Conditional Grant to Secondary Education	N/A	72,200	0
Sector: Health				12,916	5,407
LG Function: Primary Healthcare				12,916	5,407
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,649	0
LCII: Naanywa				1,649	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentetion for Nanywa General ward	Nanywa H/CIII	Conditional Grant to PHC Salaries	N/A	1,649	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	2,808
LCII: Makondo				4,904	2,808
Item: 263104 Transfers to other govt. units					
Makondo HCII		Conditional Grant to PHC- Non wage	N/A	4,904	2,808
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,363	2,599
LCII: Naanywa				6,363	2,599
Item: 263313 Conditional transfers for PHC- Non wage					
Nanywa H/C III		Conditional Grant to PHC Salaries	N/A	6,363	2,599
Sector: Water and Environment				37,119	0
LG Function: Rural Water Supply and Sanitation				37,119	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,000	0
LCII: Makondo				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for 1 source for the previosF/y 2013/14	Luyiyi	Conditional transfer for Rural Water	N/A	1,000	0
Output: Borehole drilling and rehabilitation				36,120	0
LCII: Bijaaba				36,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
1Bore hole drilling in location yet to be identified	Location yet to be identified by hydrogeologist in Ndagwe	Conditional transfer for Rural Water	N/A	36,120	0
Sector: Social Development				8,331	3,000
LG Function: Community Mobilisation and Empowerment				8,331	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,331	3,000
LCII: Not Specified				8,331	3,000

Vote: 599 Lwengo District**2014/15 Quarter 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>		437,954	176,055
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	8,331	3,000

Vote: 599 Lwengo District**2014/15 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>		40,856	4,035
<i>Sector: Water and Environment</i>				<i>40,856</i>	<i>4,035</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,856</i>	<i>4,035</i>
<i>Capital Purchases</i>					
Output: Other Capital				40,856	3,075
LCII: Not Specified				40,856	3,075
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on ferro cement tanks		Conditional transfer for Rural Water	N/A	40,856	3,075
Output: Shallow well construction				0	960
LCII: Not Specified				0	960
Item: 231007 Other Fixed Assets (Depreciation)					
Screening of water projects		Conditional transfer for Rural Water	Not Started	0	960

Vote: 599 Lwengo District**2014/15 Quarter 3****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**2014/15 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