

Vote: 599 Lwengo District

2014/15 Quarter 4

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: 8/3/2015

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

Vote: 599 Lwengo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	691,661	656,531	95%
2a. Discretionary Government Transfers	1,626,426	1,581,321	97%
2b. Conditional Government Transfers	14,730,517	14,030,606	95%
2c. Other Government Transfers	1,338,425	1,081,079	81%
3. Local Development Grant	370,447	370,447	100%
4. Donor Funding	575,610	398,662	69%
Total Revenues	19,333,087	18,118,646	94%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	640,859	635,594	616,639	99%	96%	97%
2 Finance	446,956	381,332	364,036	85%	81%	95%
3 Statutory Bodies	527,179	507,127	501,351	96%	95%	99%
4 Production and Marketing	620,015	383,916	349,827	62%	56%	91%
5 Health	2,311,245	2,137,211	2,094,107	92%	91%	98%
6 Education	12,000,370	11,540,649	11,408,733	96%	95%	99%
7a Roads and Engineering	1,247,108	1,364,730	1,345,190	109%	108%	99%
7b Water	633,771	676,815	650,071	107%	103%	96%
8 Natural Resources	84,281	62,499	56,966	74%	68%	91%
9 Community Based Services	584,066	285,162	274,709	49%	47%	96%
10 Planning	160,203	81,841	81,779	51%	51%	100%
11 Internal Audit	77,035	61,770	61,751	80%	80%	100%
Grand Total	19,333,087	18,118,646	17,805,161	94%	92%	98%
Wage Rec't:	11,578,650	11,056,820	11,046,278	95%	95%	100%
Non Wage Rec't:	4,992,867	4,750,079	4,686,089	95%	94%	99%
Domestic Dev't	2,185,961	1,913,084	1,681,329	88%	77%	88%
Donor Dev't	575,610	398,662	391,465	69%	68%	98%

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

By the end of 4th Quarter 2014/15 District cummulatively received shs.18,118,646,000 out of shs.19,333,087,000 of the approved budget putting performance at 94%. This comprised of; Locally Raised Revenues at 95%(656,531,000), Discretionary Government Transfers at 97%(1,581,321,000), Conditional Government Transfers at 95%(14,030,606,000), Other Government Transfers at 81%(1,081,079,000), Local Development Grant at 100%(370,447) and Donor Funding at 69%(398,662,000). The Cumulative disbursements were shs.18,118,646,000 out of the approved budget of shs.19,333,087,000 putting % Budget released at 94% . Cummulatively the District spent shs. 17,805,161,000 out of the cummulative releases of shs 18,118,646,000 that is 92% of the Budget Spent and 98% of the % releases spent. The District had a total unspent balance of UG Shs. 278,649,926 from all Departments; but more of these funds are

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Summary: Overview of Revenues and Expenditures

for Education(for staff house and mock), Health(Rehabilitation of Theatre at Lwengo HC IV), Roads(Un completed roads), Water (Retention and water tanks), Statutory(Postponed Economic summit), Administration(adminstraton staff), Production(pork stall) and other rolled over projects.

Vote: 599 Lwengo District**2014/15 Quarter 4****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	656,531	95%
Local Service Tax	73,432	67,586	92%
Educational/Instruction related levies	5,800	0	0%
Inspection Fees	9,650	620	6%
Land Fees	5,500	6,475	118%
Local Government Hotel Tax	3,460	270	8%
Market/Gate Charges	172,932	145,958	84%
Miscellaneous	57,507	199,606	347%
Other Court Fees	1,100	955	87%
Other Fees and Charges	35,455	36,147	102%
Park Fees	52,725	56,573	107%
Business licences	55,783	36,337	65%
Property related Duties/Fees	42,000	25,615	61%
Refuse collection charges/Public convenience	29,823	11,514	39%
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	1,380	38%
Unspent balances – Locally Raised Revenues	51,725	51,725	100%
Animal & Crop Husbandry related levies	17,160	8,953	52%
Application Fees	30,100	6,813	23%
2a. Discretionary Government Transfers	1,626,426	1,581,321	97%
Transfer of Urban Unconditional Grant - Wage	250,387	239,067	95%
Transfer of District Unconditional Grant - Wage	746,074	712,290	95%
District Unconditional Grant - Non Wage	540,657	540,656	100%
Urban Unconditional Grant - Non Wage	89,308	89,308	100%
2b. Conditional Government Transfers	14,730,517	14,030,606	95%
Conditional transfers to DSC Operational Costs	33,275	33,276	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,535	73,535	100%
Conditional Grant to Secondary Salaries	1,169,089	1,116,391	95%
Conditional transfer for Rural Water	455,373	455,373	100%
Conditional Grant to Women Youth and Disability Grant	10,074	10,076	100%
Conditional Grant to Urban Water	16,000	16,000	100%
Conditional Grant to SFG	552,869	552,868	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Secondary Education	1,688,862	1,688,862	100%
Conditional Grant to Primary Salaries	7,675,310	7,329,367	95%
Conditional transfers to Production and Marketing	68,855	68,856	100%
Conditional Grant to PHC Salaries	1,433,214	1,413,004	99%
Conditional Grant to PHC- Non wage	111,361	111,360	100%
Conditional Grant to PHC - development	61,438	61,438	100%
Conditional Grant to PAF monitoring	38,219	38,220	100%
Conditional Grant to NGO Hospitals	73,554	73,552	100%
Conditional Grant to Functional Adult Lit	11,044	11,044	100%
Conditional Grant to DSC Chairs' Salaries	24,523	23,417	95%

Vote: 599 Lwengo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	677,563	603,860	89%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	4,592	100%
Conditional transfers to School Inspection Grant	47,258	47,258	100%
Conditional transfers to Special Grant for PWDs	21,033	21,032	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,796	100%
Conditional Grant to Agric. Ext Salaries	39,131	37,364	95%
NAADS (Districts) - Wage	126,845	69,740	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	116,204	95%
Conditional Grant for NAADS	141,900	0	0%
2c. Other Government Transfers	1,338,425	1,081,079	81%
Uganda Road Fund (Road maintainance)	735,719	765,705	104%
Other Transfers from Central Government (Youth livelihood program)	294,468	23,960	8%
Unspent balances – Conditional Grants	103,828	103,828	100%
Ministry of health Recritment		4,622	
MAAIF	290	0	0%
Veterans		41,650	
Unspent balances – Other Government Transfers	129,120	129,120	100%
(UNEB)	11,000	12,194	111%
(CIS)	64,000	0	0%
3. Local Development Grant	370,447	370,447	100%
LGMSD (Former LGDP)	370,447	370,447	100%
4. Donor Funding	575,610	398,662	69%
Global fund	100	0	0%
GAVI	3,000	18,021	601%
WHO	100	70,930	70930%
Mildmay Uganda	75,000	21,825	29%
PREFA	80,000	1,727	2%
Uganda Cares	4,200	16,733	398%
UNICEF	351,425	210,582	60%
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	18,118,646	94%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively, by the end of 4th Quarter 2014/15 the District realised UGX. 656,531,000 against the planned 691,661,000 that is 95% of the annual planned Locally raised revenues. Of which Local Service Tax performed at tune of 92%, inspection fees at 6% Land fees at 118% (recovery of arrears led to good performance) and Other Court Fees 87%, among others. Cummulatively there is no unspent balance on locally raised revenues. 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. This because the strategies employed have not worked and some levies like registrations still need legal advice

(ii) Cummulative Performance for Central Government Transfers

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Summary: Cumulative Revenue Performance

Cummulatively, by end of 4th Quarter 2014/15 the District realised UGX. 1,081,079,000 against approved budget of UGX. 1,338,425,000 putting % budget received at 81% from Other government transfers. This comprised; Uganda Road Fund (Road maintainance) 104% ,Youth livelihood program 8%. Unspent balances performed at tune of 100%(conditional grants, 103,828,000 and other government transfers 129,120,000, Health recruitment 4,622,000(Had not been budgeted for) and 41,650 form veterans(also not budgeted for) among others. However CIS funds from UBOS were not received, no receipts received from MAAIF and received only 23,960,000 from Youth Livehood against the planned 294,468,000. Also UNEB contribution to PLE among others where 0 revenue was realised.

(iii) Cumulative Performance for Donor Funding

Cummulatively by the end of 4th Quarter the District realised UGX.398,662,000 against the planned UGX 575,610,000 which is 69% against the annual planned figure for FY 2014/15. With the exception of only GAVI at 601% and WHO at tune of 70930% this was for surveillance activities in the District, 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%, UNICEF43%. This achievement came as result of receiving funds from FAO_BBW, Uganda Cares and UNICEF that performed at 102%, 398%% and 60%%respectively. However, the district did not receive any funds from rest of the Donor sources in the Quarter. The high achievements from the donors was because the District had not anticipated the funds and for the poor achievement especially with PREFA and Mildmay is becuase they changed their financial management systems and expenditure criteria

Vote: 599 Lwengo District**2014/15 Quarter 4****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	586,086	99%	147,362	157,190	107%
Conditional Grant to PAF monitoring	19,856	19,600	99%	4,964	4,900	99%
Unspent balances – Locally Raised Revenues	682	682	100%	171	0	0%
Locally Raised Revenues	33,095	13,151	40%	8,274	3,000	36%
Multi-Sectoral Transfers to LLGs	339,473	376,529	111%	84,868	101,108	119%
District Unconditional Grant - Non Wage	101,980	96,519	95%	25,495	28,119	110%
Transfer of District Unconditional Grant - Wage	94,363	79,604	84%	23,591	20,063	85%
<i>Development Revenues</i>	51,410	49,508	96%	12,853	7,126	55%
LGMSD (Former LGDP)	32,580	32,656	100%	8,145	4,892	60%
Unspent balances – Conditional Grants	44	44	101%	11	0	0%
Multi-Sectoral Transfers to LLGs	18,787	16,808	89%	4,697	2,234	48%
Total Revenues	640,859	635,594	99%	160,215	164,316	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	589,448	569,423	97%	147,362	177,711	121%
Wage	331,427	345,665	104%	82,857	96,906	117%
Non Wage	258,021	223,759	87%	64,506	80,805	125%
<i>Development Expenditure</i>	51,411	47,216	92%	12,853	22,544	175%
Domestic Development	51,411	47,216	92%	12,853	22,544	175%
Donor Development	0	0		0	0	
Total Expenditure	640,859	616,639	96%	160,215	200,255	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,662	3%			
<i>Development Balances</i>		2,292	4%			
Domestic Development		2,292	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,955	3%			

The Department received shs.157,734,000/= out of shs.160,215,000 expected in the 4th quarter which is 98% and cumulatively received shs629,032,000/= out of 640,859,000 expected which is 98%.The funds for 4rd quarter were received from the following sources,PAF Monitoring shs4,900,000, local revenue shs.3,000,000/=:multi sectoral transfers 94,546,000/= District un conditional grant 28,119,000/= and wage 20,063,000/=.Of the funds received in the four quarters i.e shs.629,032,000/= the Department has used shs.616,639,000/= leaving a balance of shs.12,393,000/= which is 2%.

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

Out of the 12,393,000/=:Ushs 9,065,567/=recurrent and over ushs 2,000,000/= for development was never expended at the lower local government level.Abalance of over 1,327,433/= at the district had been committed for D/CAO's fuel,wage to support staff.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	06	29
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	8	62
No. of monitoring visits conducted	2	1
No. of monitoring reports generated	4	2
Function Cost (US\$ '000)	640,859	616,639
Cost of Workplan (US\$ '000):	640,859	616,639

staff salaries paid, subscription to CAOs association made, electricity paid for, CAO's and DCAO's movements facilitated, CAO's Vehicle maintained/repaired/serviced, staff welfare catered for, legal costs paid for, stationary procured, burial expenses for Ms ssekandi's father catered for and bank charges paid. security of the district headquarters ensured, medical expenses for Maria(OA) catered for. personnel and team facilitated for data capture and salary payment., 21 Newly recruited road gang inducted, 51 district officials toured the peoples republic of Rwanda, training on LED to 29 staff was made, a consolidation meeting between DEC and technical staff was held and capacity needs assessment done. 21 newly recruited road gangs inducted. Government projects/programmes in Water, education roads, YLP, UPE and CAR were monitored. Hero's day was attended. staff well fare maintained for 4 support staff, and 3 security guards paid allowances, District administration premises cleaned, sanitation kept, Advertisement for bid opening and prequalification made in Red pepper.

Vote: 599 Lwengo District**2014/15 Quarter 4****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	355,433	86%	102,729	96,738	94%
Conditional Grant to PAF monitoring	8,566	8,215	96%	2,142	2,054	96%
Unspent balances – Locally Raised Revenues	3,871	5,871	152%	968	0	0%
Multi-Sectoral Transfers to LLGs	263,333	248,554	94%	65,833	71,400	108%
District Unconditional Grant - Non Wage	68,699	48,068	70%	17,175	12,012	70%
Transfer of District Unconditional Grant - Wage	66,446	44,725	67%	16,612	11,272	68%
<i>Development Revenues</i>	36,041	25,899	72%	9,010	325	4%
Locally Raised Revenues	20,000	8,587	43%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	12,041	7,312	61%	3,010	325	11%
District Unconditional Grant - Non Wage	4,000	10,000	250%	1,000	0	0%
Total Revenues	446,956	381,332	85%	111,739	97,063	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	410,915	352,725	86%	102,728	117,530	114%
Wage	139,403	125,951	90%	34,850	34,135	98%
Non Wage	271,512	226,774	84%	67,878	83,396	123%
<i>Development Expenditure</i>	36,041	11,311	31%	9,010	5,109	57%
Domestic Development	36,041	11,311	31%	9,010	5,109	57%
Donor Development	0	0		0	0	
Total Expenditure	446,956	364,036	81%	111,739	122,640	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,708	1%			
<i>Development Balances</i>		14,588	40%			
Domestic Development		14,588	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,296	4%			

The Department received shs.97,063,000 out of shs.111,739,000 expected in the 4th quarter which is 87% and shs.381,332,000 out of 446,956,000 cumulatively which is 85%. The department spent shs.364,036,000 out of shs.381,332,000 received which is 96% leaving a balance of 17,269,000 which is 4%.

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

The unspent balance of shs.17,269,000 comprise of shs.2,708,000 for LLGs, 10,000,000 for purchase of District vehicle and 4,588,000 for LLGs under Development funds.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2014/15 Quarter 4****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	28/07/2015
Value of LG service tax collection	8	8
Value of Hotel Tax Collected	100	35
Value of Other Local Revenue Collections	15	20
Date of Approval of the Annual Workplan to the Council	16/03/2014	16/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/05/2014	14/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	05/07/2015
Function Cost (UShs '000)	446,956	364,036
Cost of Workplan (UShs '000):	446,956	364,036

The department performed the following, prepared books of accounts, paid salaries, mentored, supervised and monitored LLGs, prepared and submitted monthly and 4th quarter financial report, purchased accountable stationary, held meetings to discuss the budget estimates, presented budget estimates to council for approval.

Vote: 599 Lwengo District**2014/15 Quarter 4****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	507,127	96%	131,795	182,901	139%
Conditional Grant to DSC Chairs' Salaries	24,523	23,417	95%	6,131	5,876	96%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,240	3,286	101%	810	821	101%
Conditional transfers to DSC Operational Costs	33,275	33,276	100%	8,319	8,319	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	116,204	95%	30,420	29,097	96%
Conditional transfers to Councillors allowances and E	73,535	73,535	100%	18,384	61,835	336%
Unspent balances – Locally Raised Revenues	1,679	0	0%	420	0	0%
Locally Raised Revenues	40,000	18,658	47%	10,000	2,273	23%
Other Transfers from Central Government		4,622		0	4,622	
Multi-Sectoral Transfers to LLGs	95,448	75,584	79%	23,862	26,180	110%
District Unconditional Grant - Non Wage	84,068	107,630	128%	21,017	31,102	148%
Transfer of District Unconditional Grant - Wage	21,609	22,794	105%	5,402	5,745	106%
Total Revenues	527,179	507,127	96%	131,795	182,901	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	527,180	501,351	95%	131,795	190,562	145%
Wage	180,585	176,254	98%	45,146	44,207	98%
Non Wage	346,595	325,097	94%	86,649	146,355	169%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	527,180	501,351	95%	131,795	190,562	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,775	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,775	1%			

Cummulatively, the department received a total of UG Shs 507,127,000 which 96% compared to annual planned revenue of UG Shs 527,179,000. By the end of the fourth quarter, the department had spent 139% (182,901,000) of the Planned Shs 131,795,000 in the Quarter. Cummulatively the department spent 95% (501,351,000) of its approved budget of 527,180,000 and in the Quarter spent 145% shs 190,562,000 of 131,175,000 due to the accumulated unspent balances from the previous Quarters of its released budget leaving the unspent balance of about 1% (5,775,000) basically for District annual economic summit which was scheduled for July 2015.

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

The unspent balance worth 5,775,000/= was meant to organise the annual District summit which was scheduled for early July 2015.

(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 4****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	966
No. of Land board meetings	8	10
No. of Auditor Generals queries reviewed per LG	12	5
No. of LG PAC reports discussed by Council	3	4
Function Cost (US\$ '000)	527,180	501,351
Cost of Workplan (US\$ '000):	527,180	501,351

Two council meetings were held in April and May, 2 standing committees were held in April and June. Councilors allowances and staff salaries for April, May and June were paid. Recruitment of health staff was done and promotion and confirmation of education staff was done.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	399,666	329,356	82%	99,917	52,993	53%
Conditional Grant to Agric. Ext Salaries	39,131	37,364	95%	9,783	9,388	96%
Conditional transfers to Production and Marketing	68,855	68,856	100%	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	0	
Unspent balances – Other Government Transfers	4,382	4,382	100%	1,096	0	0%
Other Transfers from Central Government	100	41,650	41858%	25	0	0%
Multi-Sectoral Transfers to LLGs	106,184	4,589	4%	26,546	255	1%
District Unconditional Grant - Non Wage	4,554	4,418	97%	1,138	1,900	167%
Transfer of District Unconditional Grant - Wage	48,741	96,332	198%	12,185	24,235	199%
<i>Development Revenues</i>	220,349	54,561	25%	55,087	4,000	7%
Conditional Grant for NAADS	141,900	0	0%	35,475	0	0%
Donor Funding	18,350	18,655	102%	4,588	0	0%
LGMSD (Former LGDP)	32,670	25,994	80%	8,168	3,000	37%
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	1,000	14%	1,796	1,000	56%
Total Revenues	620,015	383,916	62%	155,004	56,993	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,666	308,623	77%	99,917	123,681	124%
Wage	303,418	202,551	67%	75,855	95,602	126%
Non Wage	96,248	106,073	110%	24,062	28,079	117%
<i>Development Expenditure</i>	220,349	41,204	19%	55,087	15,346	28%
Domestic Development	201,999	22,550	11%	50,500	15,346	30%
Donor Development	18,350	18,655	102%	4,588	0	0%
Total Expenditure	620,016	349,827	56%	155,004	139,028	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,732	5%			
<i>Development Balances</i>		13,357	6%			
Domestic Development		13,357	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,089	5%			

Cummulatively out turn for the department was 62% against the annual budget for FY 2014/15 i.e. 328,228,000/= against 620,015,000/=; whereby 82% were recurrent of which PMG: 100% of the expected grant was received and large % age of wage (both NAADS for terminal benefit (55%), conditional extension (96%) and unconditional (199%) salary grant, while 25% of the expected releases received was development funding. A big % of 41558% was realised from other transfers from central government from OPM's office to veterans for establishment of coffee and fruit nursery; 102% of the expected revenue from donor funding which was received 18,655, 000/= against 18,350,000/=). In the quarter, 53% of the recurrent expenditure was received whereby PMG was 100%, agric. Ext. grant 96%, unconditional grant Wage 199% and development grant 7%. Cummulative expenditure for this F/Y 2014/15 was 56% where by recurrent expenditure is 77% of which 67% wage and 1100% was Non wage; and cummulative development expenditure is 19% of which is 102 was donor funding for BBW and 11% domestic development. In the quarter, 124 % of the recurrent was used leaving unspent balance of 5% equivalent to 20,732,000 ugx. Furthermore only 28% of

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

Development funding was used, leaving unspent balance equivalent to 13,357,000 ugx. The unspent balance for recurrent was for construction of pork butcher and green house; and development was for construction of Market structure all of which were delayed due to lack of procurement committee. The works could not be approved and contracted out.

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

Total unspent balance was 34,097,000 of which 20,732,000/= was recurrent ut for construction of pork butcher and green house and 13,357,000 was for market structure. Procurement committee expired therefore work could not be approved and contracted out.

(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	8
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	20790	20792
No. of farmer advisory demonstration workshops	126	127
No. of farmers receiving Agriculture inputs	1392	11930
Function Cost (UShs '000)	285,892	111,761
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	35000	118800
No of livestock by types using dips constructed	11000	72000
No. of livestock by type undertaken in the slaughter slabs	1400	10897
No. of fish ponds constructed and maintained	47	47
No. of fish ponds stocked	30	36
Quantity of fish harvested	6000	15456
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	4	5
No. of tsetse traps deployed and maintained	1	0
No of slaughter slabs constructed	1	1
No of plant marketing facilities constructed	1	0
Function Cost (UShs '000)	318,643	230,199
Function: 0183 District Commercial Services		

Vote: 599 Lwengo District**2014/15 Quarter 4****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	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	51	60
No of businesses issued with trade licenses	100	105
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	12	15
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	3
No. of market information reports disseminated	4	4
No of cooperative groups supervised	28	29
No. of cooperative groups mobilised for registration	8	16
No. of cooperatives assisted in registration	8	12
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	2
No. of opportunities identified for industrial development	2	4
No. of producer groups identified for collective value addition support	6	8
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	7,867
Cost of Workplan (US\$ '000):	620,016	349,827

A screen house was constructed under LGMSD, 1 coffee mother garden, 50 banana mother gardens, 1 big coffee and fruit nursery, enforcement of crop protection laws and Act, enforcement of livestock regulations and Act, vaccination of livestock were all carried out including inspections of planting and stocking materials under operation wealth creation.

Vote: 599 Lwengo District**2014/15 Quarter 4****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	1,642,285	99%	415,852	400,275	96%
Conditional Grant to PHC Salaries	1,433,214	1,413,004	99%	358,303	343,766	96%
Conditional Grant to PHC- Non wage	111,361	111,360	100%	27,840	27,840	100%
Conditional Grant to NGO Hospitals	73,554	73,552	100%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs	42,516	42,298	99%	10,629	10,083	95%
District Unconditional Grant - Non Wage	2,762	2,071	75%	690	198	29%
<i>Development Revenues</i>	647,838	494,926	76%	161,960	84,433	52%
Conditional Grant to PHC - development	61,438	61,438	100%	15,360	8,992	59%
Unspent balances - donor	15,599	12,355	79%	3,900	0	0%
Donor Funding	472,400	318,351	67%	118,100	59,168	50%
LGMSD (Former LGDP)	30,000	33,000	110%	7,500	7,205	96%
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	62,122	102%	15,261	7,768	51%
District Unconditional Grant - Non Wage		3,300		0	1,300	
Total Revenues	2,311,245	2,137,211	92%	577,811	484,708	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,663,407	1,640,045	99%	415,851	402,510	97%
Wage	1,433,214	1,413,004	99%	358,303	343,766	96%
Non Wage	230,193	227,042	99%	57,548	58,744	102%
<i>Development Expenditure</i>	647,839	454,062	70%	161,960	147,744	91%
Domestic Development	159,840	124,492	78%	39,960	56,850	142%
Donor Development	487,999	329,570	68%	122,000	90,893	75%
Total Expenditure	2,311,245	2,094,107	91%	577,811	550,254	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,239	0%			
<i>Development Balances</i>		40,864	6%			
Domestic Development		39,727	25%			
Donor Development		1,137	0%			
Total Unspent Balance (Provide details as an annex)		43,103	2%			

The sector received 2,137,211,000/= which is 92% of the planned revenue and 484,708,000/= which is 84% of the annual and quarterly budget for the FY 2014/2015. This was attributed to the fact that the sector's annual and quarterly budget was not achieved due to multi-sectoral which was 99% and 95% respectively which is 42,298,000/= and 10,083,000/=. The sector received 100% of both annual and quarterly budget of its recurrent revenue for both PHC non wage and NGO grant.

Under development revenue, the sector received 70% and 52% of its annual and quarterly planned revenue which is 494,926,000/= and 84,433,000/= of which PHC development contributed 100% and 59% respectively (61,348,000/= and 8,992,000/=), LGMSD contributed 110% and 96% of its annual and quarterly budget (33,000,000/= and 7,205,000/=) and donor development contributed 67% and 59% of its planned revenue of 472,400,000/= and multi-sectoral transfer contributed 102% and 51% of its planned revenue of 62,122,000/=

Under the recurrent expenditure, the sector spent 99% and 96% of its annual and quarterly planned expenditure of 1,413,004,000/= and 343,766,000/= respectively. This was due to some development partners did not fund their activities within the district for example PREFA and Mildmay did not spent up to 100% of their budget.

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

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan 5: Health**

The sector had unspent balance of 43,103,000/= of which 33 million was for LGMSD for the renovation of theatre at Lwengo H/C IV due to delay in procurement process, 6,327,000/= was for PHC dev't for & 2,639,000/= was for repair of motor vehicle.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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	96
Value of health supplies and medicines delivered to health facilities by NMS	24	24
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	72
Number of outpatients that visited the NGO Basic health facilities	52160	59970
Number of inpatients that visited the NGO Basic health facilities	5796	5472
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	1141
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	5887
Number of trained health workers in health centers	205	176
No. of trained health related training sessions held.	88	88
Number of outpatients that visited the Govt. health facilities.	185822	214019
Number of inpatients that visited the Govt. health facilities.	4520	4775
No. and proportion of deliveries conducted in the Govt. health facilities	2060	1964
%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	51235
No of maternity wards constructed	2	1
No of OPD and other wards constructed	1	1
No of theatres constructed	1	0
No of theatres rehabilitated	1	0
No of healthcentres constructed	2	0
No of staff houses constructed	2	1
Function Cost (US\$ '000)	2,311,245	2,094,107
Cost of Workplan (US\$ '000):	2,311,245	2,094,107

The achievements were as follows; For NGO units deliveries were 308 as compared to 275 for the last quarter, Inpatients were 1349 as compared to 1096 for the last quarter, Outpatients were 16349 compared to 10504 for last quarter and Immunization was at 1308 respectively. This indicates a positive growth in the above Indicators. For Governments units they were Filled posts 70% (target 70%), Deliveries were 615 as compared to 594, Inpatient were 1552 compared to 1109 for the las quarter, Outpatient were 54607 compared to 39695, and number of children immunised with DPT3 were 2032 compared to 1311. This was achieved due to committed effort by health workers and

Vote: 599 Lwengo District

2014/15 Quarter 4

Workplan 5: Health

many interventions were put in place to ensure that health service delivery is of better quality that has attracted patients to use the health facilities.

Vote: 599 Lwengo District**2014/15 Quarter 4****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	10,901,704	96%	2,835,799	2,750,816	97%
Conditional Grant to Primary Salaries	7,675,310	7,329,367	95%	1,918,827	1,838,251	96%
Conditional Grant to Secondary Salaries	1,169,089	1,116,391	95%	292,272	280,022	96%
Conditional Grant to Primary Education	677,563	603,860	89%	169,391	150,706	89%
Conditional Grant to Secondary Education	1,688,862	1,688,862	100%	422,215	421,413	100%
Conditional transfers to School Inspection Grant	47,258	47,258	100%	11,815	11,858	100%
Unspent balances – Locally Raised Revenues	4,101	4,101	100%	1,025	0	0%
Locally Raised Revenues	17,500	50,409	288%	4,375	39,857	911%
Other Transfers from Central Government	11,000	12,191	111%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	7,152	4,000	56%	1,788	300	17%
District Unconditional Grant - Non Wage	13,332	13,212	99%	3,333	330	10%
Transfer of District Unconditional Grant - Wage	32,029	32,053	100%	8,007	8,078	101%
<i>Development Revenues</i>	657,174	638,946	97%	164,294	83,177	51%
Conditional Grant to SFG	552,869	552,868	100%	138,217	80,922	59%
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	19,279	51%	9,374	2,255	24%
Total Revenues	12,000,370	11,540,649	96%	3,000,092	2,833,993	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,343,196	10,885,803	96%	2,835,799	2,739,274	97%
Wage	8,876,428	8,476,552	95%	2,219,107	2,126,351	96%
Non Wage	2,466,768	2,409,251	98%	616,692	612,923	99%
<i>Development Expenditure</i>	657,174	522,931	80%	164,294	203,268	124%
Domestic Development	657,174	522,931	80%	164,294	203,268	124%
Donor Development	0	0		0	0	
Total Expenditure	12,000,370	11,408,733	95%	3,000,092	2,942,542	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,901	0%			
<i>Development Balances</i>		116,015	18%			
Domestic Development		116,015	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,916	1%			

The department received about 94% against the quarterly budget for FY 2014/15 and cummulative 96%. 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 99% as per quarterly revenue received leaving abalance of 131,916,000 which is 1%.

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

The unspent balance of 116,015,000 that was meant to pay A 4 unit staff quarter at Kiggyeya p/s and Lyangoma p/s in Malongo sub county and shs.15,901,000 for preparation of P7 mock exams.

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1450	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	0
No. of pupils sitting PLE	6772	0
No. of classrooms constructed in UPE	8	6
No. of primary schools receiving furniture	5	5
No. of latrine stances constructed	25	10
No. of teacher houses constructed	2	2
Function Cost (US\$ '000)	9,021,300	8,451,028
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	220
No. of students passing O level	1100	0
No. of students sitting O level	1642	0
No. of students enrolled in USE	11021	12369
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,857,951	2,814,167
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	5
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	119,619	143,538
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	120	120
Function Cost (US\$ '000)	1,500	0
Cost of Workplan (US\$ '000):	12,000,370	11,408,733

157 Schools have been monitored, and 3 Schools were constructed; Goodsamaritan Nakateete in Kisseka, a 5 stance pit latrine at st Mary's Kitooro, Lwettamu, and a 2 classroom at Bijaaba SDA in Kyazanga Subcounty. 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 4****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	1,037,156	98%	265,445	250,449	94%
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	488,723	100%	122,733	151,317	123%
Multi-Sectoral Transfers to LLGs	352,257	344,607	98%	88,064	89,798	102%
District Unconditional Grant - Non Wage	15,000	2,000	13%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	33,694	37,039	110%	8,424	9,335	111%
<i>Development Revenues</i>	185,329	327,575	177%	46,332	151,639	327%
Unspent balances – Locally Raised Revenues	14,810	14,810	100%	3,703	0	0%
Locally Raised Revenues	60,000	181,155	302%	15,000	135,476	903%
Multi-Sectoral Transfers to LLGs	45,519	57,617	127%	11,380	9,651	85%
District Unconditional Grant - Non Wage	65,000	73,992	114%	16,250	6,512	40%
Total Revenues	1,247,108	1,364,730	109%	311,777	402,088	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,778	1,036,990	98%	265,446	298,798	113%
Wage	84,582	67,161	79%	21,146	16,914	80%
Non Wage	977,196	969,828	99%	244,300	281,884	115%
<i>Development Expenditure</i>	185,329	308,201	166%	46,331	121,390	262%
Domestic Development	185,329	308,201	166%	46,331	121,390	262%
Donor Development	0	0		0	0	
Total Expenditure	1,247,108	1,345,190	108%	311,777	420,188	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		166	0%			
<i>Development Balances</i>		19,374	10%			
Domestic Development		19,374	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,540	2%			

Cummulatively the department has received 1,364,730,000/= representing 109% annual bugent where by 1,037,156,000/= where recurrent revenue representing 98% of annual budget and 327,575,000/= were development revenues representing 177% of annual budget.

For quarter four we received 402,088,000/= representing 135% of the quartely budget where by 250,449,00/= is reccurrent revenue representing 94% of the quarterly budget, 151,639,000/= represent 327% were development revenues .The depertment performed well in other government transfers where 151,317,000/= representing 123% , and multi sectoral transfers Of 89,798,000/= representing 102% .The department performed poorly inmulti sectroal transfer (Dev) Where 9,651,000/= received representing 85% .Good performance was due to increase in increase in allocation of funds from central government as to compasate for previous quarter, The department also performed poorly in multi sectoral because there was budget cut.

Cummulatively the department spent 1,345,190,000/= representing 108% of annual expenditure where by 1,036,990,000/= were recurrent expenditures representing 98% and 308,201,000/= were development expenditures representing 71166% of annual expenditure.

The quarter four expenditure for the department was 420,188,00/= which is 113% of the quarterly budget where by 298,798,000/= was recurrent expenditures representing 113% and 121,390,000/=representing 262% were development expenditure. .The department performed poorly in development due to lack of supplier of materials with in our budget (Container) and expiration of contracts for members of contract committe.

Vote: 599 Lwengo District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

The overall unspent balance is 19,540,000/= which is about 2% of the budgeted funds.

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

The unspent balance of 19,540,000 is for purchase of a container, and fencing of administration block which were rolled over to next Financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	0	27
Length in Km of District roads routinely maintained	329	194
<i>Function Cost (UShs '000)</i>	1,046,702	1,047,968
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	200,406	297,223
Cost of Workplan (UShs '000):	1,247,108	1,345,190

For this quarter, the department has maintained 222Km where by 154.5Km are for district road ,23Km are for kyazanga town council and 22.22Km are for Lwengo Town council and 13.2Km for community Access road.

Vote: 599 Lwengo District**2014/15 Quarter 4****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	99,170	86%	28,667	27,399	96%
Conditional Grant to Urban Water	16,000	16,000	100%	4,000	4,000	100%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	46,997	33,103	70%	11,749	10,827	92%
Transfer of District Unconditional Grant - Wage	28,671	27,067	94%	7,168	6,822	95%
<i>Development Revenues</i>	519,103	577,644	111%	129,776	108,654	84%
Conditional transfer for Rural Water	455,373	455,373	100%	113,843	66,652	59%
Unspent balances - donor	10,714	10,714	100%	2,678	0	0%
Donor Funding	10,000	27,052	271%	2,500	27,052	1082%
Locally Raised Revenues		3,650		0	1,950	
Unspent balances – Conditional Grants	40,856	40,856	100%	10,214	0	0%
Multi-Sectoral Transfers to LLGs		36,000		0	9,000	
District Unconditional Grant - Non Wage	2,160	4,000	185%	540	4,000	741%
Total Revenues	633,771	676,815	107%	158,443	136,053	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,668	99,171	86%	28,667	50,098	175%
Wage	28,671	27,067	94%	7,168	6,822	95%
Non Wage	85,997	72,104	84%	21,499	43,276	201%
<i>Development Expenditure</i>	519,103	550,900	106%	129,776	383,230	295%
Domestic Development	498,389	519,195	104%	124,597	362,238	291%
Donor Development	20,714	31,705	153%	5,179	20,992	405%
Total Expenditure	633,770	650,071	103%	158,443	433,327	273%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		26,744	5%			
Domestic Development		20,684	4%			
Donor Development		6,060	29%			
Total Unspent Balance (Provide details as an annex)		26,743	4%			

In the 4th quarter the Department received shs.136,053,000 out of shs.15,8443,000 expected which is 86%. On the annual budget the Department has received shs.676,815,000 out of 633,771,000 expected for the whole financial year which is 107%. The increase in revenues was brought about by community contribution toward the tanks. Out 676,815,000 received in the whole financial year 650,071,000 has been spent leaving a balance of shs 26,743,000 which is 4%.

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

The unspent balance of 26,743,000 includes 13,020,988 of unspent balance of F/Y2013/14 returned to consolidated fund and 6,060,000 donor funds whose activities are planned in the first quarter of F/Y 2015/16 and 7,662,970 which is retention.

(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 4****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	91
No. of water points tested for quality	18	18
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	18	18
No. of water points rehabilitated	22	33
% of rural water point sources functional (Shallow Wells)	70	63
No. of water and Sanitation promotional events undertaken	18	18
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	126	126
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	2
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	14
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of deep boreholes rehabilitated	22	24
Function Cost (US\$ '000)	575,770	566,633
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	265000	265000
No. Of water quality tests conducted	36	36
Function Cost (US\$ '000)	58,000	83,439
Cost of Workplan (US\$ '000):	633,770	650,071

1 District water and sanitation coordination meeting held, 1 extension staff meeting held, 5 masonry tank of 50,000Ltrs and 1 masonry under ground tank 100,000 Ltrs completed, 4 deep bore holes drilled, 22 borehole and 33 shallow well rehabilitated

Vote: 599 Lwengo District**2014/15 Quarter 4****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	47,069	65%	18,163	11,622	64%
Conditional Grant to District Natural Res. - Wetlands (4,591	4,592	100%	1,148	1,148	100%
Unspent balances – Locally Raised Revenues	13	13	97%	3	0	0%
Multi-Sectoral Transfers to LLGs	10,023	4,298	43%	2,506	1,498	60%
District Unconditional Grant - Non Wage	16,712	2,551	15%	4,178	0	0%
Transfer of District Unconditional Grant - Wage	41,313	35,614	86%	10,328	8,976	87%
<i>Development Revenues</i>	11,628	15,430	133%	2,907	4,736	163%
LGMSD (Former LGDP)	5,022	7,118	142%	1,255	2,095	167%
Locally Raised Revenues	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs	6,006	7,612	127%	1,502	1,942	129%
District Unconditional Grant - Non Wage		700		0	700	
Total Revenues	84,281	62,499	74%	21,070	16,358	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,653	45,688	63%	18,163	12,511	69%
Wage	41,313	35,204	85%	10,328	8,626	84%
Non Wage	31,339	10,484	33%	7,835	3,885	50%
<i>Development Expenditure</i>	11,628	11,278	97%	2,907	9,851	339%
Domestic Development	11,628	11,278	97%	2,907	9,851	339%
Donor Development	0	0		0	0	
Total Expenditure	84,280	56,966	68%	21,070	22,362	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,381	2%			
<i>Development Balances</i>		4,152	36%			
Domestic Development		4,152	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,533	7%			

The department's approved budget was 84.281.000, received 62.499.000 which is 74%. In the 4th quarter, we planned to receive 21,070,000 and received 16.358,000/= which is 78%. There was increase in the development budget by 42% due to increament in LGMSD from 5.022,000 to 7,118,000/=. There was an increase also in multisectral transfer for LLG by 27%. This has been used in the establishment of district tree nursery which was proposed and approved by council.

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

The unspent balance of 7% amounting to 5,533,000/=. This was as a result of S/counties poor budget monitoring implimentation and reporting. Kisseka S/c- 1.470.000, Kyazanga rural- 626,000, Kyazanga T/c - 1.547.000/, Lwengo - 1.848.000 and malongo 413,000

(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 4****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	5
Number of people (Men and Women) participating in tree planting days	30	10
No. of community women and men trained in ENR monitoring	6	4
No. of new land disputes settled within FY	30	30
Function Cost (US\$ '000)	84,280	56,966
Cost of Workplan (US\$ '000):	84,280	56,966

Procurement and planting of trees seedlings of eucalyptus and pine to establish woodlots at the sub county. Development and publication of five year wetland action plan. Monitoring of implemented projects to ensure compliance with environment procedures. Wetland inspection done in the sub counties of Kkingo, Kisseka and Ndagwe.

Vote: 599 Lwengo District**2014/15 Quarter 4****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	174,128	99%	43,858	41,877	95%
Conditional Grant to Functional Adult Lit	11,044	11,044	100%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	2,796	100%	699	699	100%
Conditional Grant to Women Youth and Disability Gr	10,074	10,076	100%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,033	21,032	100%	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	87,403	95%	23,034	21,467	93%
District Unconditional Grant - Non Wage		1,388		0	1,388	
Transfer of District Unconditional Grant - Wage	19,915	27,530	138%	4,979	7,785	156%
<i>Development Revenues</i>	408,635	111,034	27%	102,159	21,447	21%
Donor Funding	25,000	11,536	46%	6,250	11,536	185%
Unspent balances - donor	17,123	0	0%	4,281	0	0%
LGMSD (Former LGDP)	71,903	75,397	105%	17,976	9,911	55%
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	0	0%
Total Revenues	584,066	285,162	49%	146,016	63,324	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	175,430	165,188	94%	43,867	37,410	85%
Wage	92,267	93,179	101%	23,076	17,742	77%
Non Wage	83,163	72,010	87%	20,791	19,668	95%
<i>Development Expenditure</i>	408,635	109,521	27%	102,151	32,290	32%
Domestic Development	366,513	97,985	27%	91,621	20,754	23%
Donor Development	42,123	11,536	27%	10,531	11,536	110%
Total Expenditure	584,066	274,709	47%	146,018	69,700	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,940	5%			
<i>Development Balances</i>		1,513	0%			
Domestic Development		1,513	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,453	2%			

During the fourth quarter for F/Y 2014/15, Shs.80,153,000 which is 59% of quarterly budget (146,018,000) and 14% 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. 87% of the total receipts including unspent balances from previous quarter was spent and this represents 48% of the quarterly planned expenditure hence leaving unspent balances of 10,453,000/- which is 1.3%.

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

Unspent balances under the wage component raised the percentage of funds unspent. This was due to the transfer of one departmental staff to another department (Administration).

(ii) Highlights of Physical Performance

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	13
No. of Active Community Development Workers	14	12
No. FAL Learners Trained	2000	1700
No. of children cases (Juveniles) handled and settled	60	48
No. of Youth councils supported	9	5
No. of assisted aids supplied to disabled and elderly community	20	14
No. of women councils supported	9	4
Function Cost (US\$ '000)	584,066	274,709
Cost of Workplan (US\$ '000):	584,066	274,709

12 CDWs support supervised; 1,700 FAL Learners enrolled and trained; 21 Children and Family cases handled and settled; 7 Community projects funded under CDDG; 3 PWD Projects supported under PWD Special Grant. 2 Juveniles resettled with Naggulu remand home; 13 Children with disabilities supported in Kijjabwemi rehabilitation centre.

Vote: 599 Lwengo District**2014/15 Quarter 4****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	65,617	48%	34,035	18,418	54%
Conditional Grant to PAF monitoring	3,856	4,381	114%	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	9,598	82%	2,934	2,494	85%
District Unconditional Grant - Non Wage	15,712	14,599	93%	3,928	5,494	140%
Transfer of District Unconditional Grant - Wage	22,388	37,039	165%	5,597	9,335	167%
<i>Development Revenues</i>	24,062	16,224	67%	6,016	3,681	61%
Donor Funding	6,425	0	0%	1,606	0	0%
LGMSD (Former LGDP)	16,137	14,724	91%	4,034	2,181	54%
Locally Raised Revenues	1,500	0	0%	375	0	0%
District Unconditional Grant - Non Wage		1,500		0	1,500	
Total Revenues	160,203	81,841	51%	40,051	22,100	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,141	65,609	48%	34,035	23,601	69%
Wage	22,388	37,031	165%	5,597	10,524	188%
Non Wage	113,753	28,578	25%	28,438	13,077	46%
<i>Development Expenditure</i>	24,062	16,170	67%	6,016	10,913	181%
Domestic Development	17,637	16,170	92%	4,409	10,913	248%
Donor Development	6,425	0	0%	1,606	0	0%
Total Expenditure	160,203	81,779	51%	40,051	34,514	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		54	0%			
Domestic Development		54	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62	0%			

The Department received shs.22,100,000 out of shs.40,051,000 expected in the 4th quarter which is 55% and shs.81,841,000 out of 160,203,000 cummulatively which is 51%. The department spent 34,14,000 which is 86% . Cummulatively the Department spent shs. 81,779,000 out of the approved budget of shs 160,203,000 that is 51% leaving a balance of shs 78,424,000 which is 49%. That was not received from Locally raised revenue(18,450,000 and Other central government transfers 64,000,000). There was also unspent balance of shs 62,000 to cater for Bank Charges in the First Quarter 2015/2016 FY. Domestic development performed highly in Quarter four(248% because of the retooling that was done,

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

The unspent balance of shs 62,000 is mainly to cater for Bank Charges in the First Quarter 2015/2016 FY

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	8	6
Function Cost (UShs '000)	160,203	81,779
Cost of Workplan (UShs '000):	160,203	81,779

First Quarter, Second and third Quarter OBT Reports for FY 2014/15 submitted, Half year performance progressive OBT 2014/15, Draft and Final Contract Form B 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 4****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	61,770	80%	19,259	16,772	87%
Conditional Grant to PAF monitoring	2,700	2,738	101%	675	685	101%
Multi-Sectoral Transfers to LLGs	23,816	24,429	103%	5,954	6,519	109%
District Unconditional Grant - Non Wage	22,532	6,112	27%	5,633	2,388	42%
Transfer of District Unconditional Grant - Wage	27,987	28,492	102%	6,997	7,181	103%
Total Revenues	77,035	61,770	80%	19,259	16,772	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,035	61,751	80%	19,259	18,389	95%
Wage	44,955	46,660	104%	11,239	12,275	109%
Non Wage	32,080	15,091	47%	8,020	6,114	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,035	61,751	80%	19,259	18,389	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

The Department received shs.16,772,000 out of shs.19,259,000 expected in the 4th quarter which is 87% and shs.61,770,000 out of 77,035,000 cummulative which is 80%. The department spent shs.18,389,000 out of shs.19,259,000 received during the Quarter which is 95% and Cummulative spent 61,751,000 out of shs 77,035,000 which is 80% leaving an unspent balance of shs. 20,000 which is 0%.

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

The Unspent balance which is shs. 20,000 is to basically cater for bank changes in the first quarter of FY 2015/16.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30/06/2015	29/07/2015
Function Cost (UShs '000)	77,035	61,751
Cost of Workplan (UShs '000):	77,035	61,751

Fourth 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 4

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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 salaries paid,subscription to CAOs association made,electricity paid for,CAO's and DCAO's movements facilitated,CAO's Vehicle maintained/repaired/serviced,staff welfare catered for,legal costs paid for,stationary procured,burial expenses for Ms ssek
<i>General Staff Salaries</i>		29,891
<i>Allowances</i>		2,800
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		75
<i>Welfare and Entertainment</i>		6,112
<i>Special Meals and Drinks</i>		25
<i>Printing, Stationery, Photocopying and Binding</i>		1,642
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		650
<i>Subscriptions</i>		400
<i>Guard and Security services</i>		0
<i>Electricity</i>		337
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,000
<i>Consultancy Services- Short term</i>		420
<i>Travel inland</i>		8,830
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Other</i>		1,057
<i>Donations</i>		0
<i>Wage Rec't:</i>	23,591	29,891
<i>Non Wage Rec't:</i>	25,513	33,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,103	63,340
Output: Human Resource Management		

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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.
<i>Travel inland</i>		360
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,135	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,135	360
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)	21 (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	51 district officials toured the peoples republic of Rwanda,training on LED to 29 staff was made,a consolidation meeting between DEC and technical staff was held and capacity needs assessment done.21 newly recruited road gangs inducted.
<i>Workshops and Seminars</i>		3,357
<i>Staff Training</i>		16,446
<i>Bank Charges and other Bank related costs</i>		126
<i>Travel inland</i>		3,865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,865
<i>Domestic Dev't:</i>	8,156	19,929
<i>Donor Dev't:</i>		
Total	9,656	23,794
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.)	8 (Government projects/programmes in Water,education roads,YLP,UPE and CAR were monitored.)
Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo,Kyazanga,Ndagwe,Kkingo,Malongo,Kisekka subcounties and Kyazanga and Lwengo town councils.	Staff attendance to duty monitored,50%of staff appraised,one rewards and sanctions committee held
<i>Travel inland</i>		6,200
<i>Fuel, Lubricants and Oils</i>		3,500

Vote: 599 Lwengo District**2014/15 Quarter 4****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>	2,500	9,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	9,700
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.	Hero's day was attended.
<i>Travel inland</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	923	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	923	820
Output: Office Support services		
Non Standard Outputs:	staff welfare maintained , office equitments serviced and security guards paid wages.	staff well fare maintained for 4 support staff,and 3 security guards paid allowances,District administration premises cleaned and sanitation kept
<i>Guard and Security services</i>		1,800
<i>Maintenance – Other</i>		272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	699	2,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	699	2,072
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Monitoring reports shared in the DEC and TPC)	1 (PAF monitoring report for 3rd quarter shared with LLG officials)
No. of monitoring visits conducted	0 (Reports desiminated.)	1 (NIL)
Non Standard Outputs:	N/A	N/A
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	0	0
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Output: Records Management

Non Standard Outputs:	postage and courier facilitated.	NIL
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Procurement Services

Non Standard Outputs:	Procurement plan and quarterly progress reports prepared and submitted to MDA	Advertisement for bid opening and prequalification made in Red paper
<i>Advertising and Public Relations</i>		1,800
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,635	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,635	3,000

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

Date for submitting the Annual Performance Report	30/07/2015 (Annual performance report prepared and submitted to relevant stakeholders.)	28/07/2015 (Annual performance report prepared and submitted to relevant stakeholders.)
Non Standard Outputs:	Compliance of financial regulation in force,staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended and guidance taken and implemented,LLGs supervised and coordinated.And payment of 6 staff in finance department.	Salaries paid,staff in finance department supervised,mentored and apprised,workshops and meetings attended,office routine workdone and guidance given to LLGs.

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		4,800
<i>General Staff Salaries</i>		11,272
<i>Special Meals and Drinks</i>		556
<i>Printing, Stationery, Photocopying and Binding</i>		2,459
<i>Bank Charges and other Bank related costs</i>		493
<i>Travel inland</i>		6,010
<i>Wage Rec't:</i>	16,611	11,272
<i>Non Wage Rec't:</i>	13,156	14,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,767	25,590

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	25 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(5))	35 (In the subcounties of Kyazanga(7), malongo(5), Lwengo(6), Kisseka(8), ndagwe(4), kkingo(5))
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.)	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.)
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.)	20 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	300

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16/03/2014 (Annual workplans presented, discussed in Council and approved.)	16/03/2014 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	25/05/2014 (Draft estimates presented to Council and approved.)	14/05/2015 (Draft estimates presented to Council and approved.)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		300

Vote: 599 Lwengo District**2014/15 Quarter 4****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)
2. Finance		
Printing, Stationery, Photocopying and Binding		1,277
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,718	1,577
Domestic Dev't:		
Donor Dev't:		
Total	1,718	1,577
Output: LG Expenditure management Services		

Non Standard Outputs:	8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.	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
Travel inland		1,352
Fuel, Lubricants and Oils		698
Wage Rec't:		
Non Wage Rec't:	2,142	2,050
Domestic Dev't:		
Donor Dev't:		
Total	2,142	2,050

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

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

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**

Vote: 599 Lwengo District**2014/15 Quarter 4****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		
Non Standard Outputs:	.Bankscharges paid. 2 Workshops and seminars organised at LLGs. District chairs' pledges, vehicle maintenance and office activities catered for including staff welfare.	Bank charges were paid 2 council meetings were held District chairperson's vehicle was maintained Office activities catered for
<i>General Staff Salaries</i>		5,745
<i>Travel inland</i>		900
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		10,600
<i>Maintenance - Vehicles</i>		1,430
<i>Donations</i>		4,000
<i>Workshops and Seminars</i>		440
<i>Welfare and Entertainment</i>		104
<i>Special Meals and Drinks</i>		3,858
<i>Printing, Stationery, Photocopying and Binding</i>		897
<i>Bank Charges and other Bank related costs</i>		651
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>	5,402	5,745
<i>Non Wage Rec't:</i>	13,185	23,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,587	28,825

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.	2 contracts committee meetings were held and awarded 34 contracts for works and supplies Ratified micro procurements prepared framework contract submitted quarterly procurement report to PPDa prepared and submitted procurement plan for financial year
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	1,750

Output: LG staff recruitment services

Vote: 599 Lwengo District**2014/15 Quarter 4****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		
Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid.	Paid 3 months salary paid to the Chair person District service commission handled 15 disciplinary cases conducted interviews and recruited staff
<i>General Staff Salaries</i>		5,876
<i>Allowances</i>		7,390
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		2,112
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	6,131	5,876
<i>Non Wage Rec't:</i>	9,219	11,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,350	17,582
Output: LG Land management services		
No. of Land board meetings	2 (Land board meeting held at district head qtr kyetume.)	2 (2 land board meeting were held)
No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved,lease extension,registration and renewal made.)	380 (7handled and approved, 2 renewals made)
Non Standard Outputs:	applications for land processed and approved,lease extension,registration and renewal made	applications for land were handled lease extended
<i>Allowances</i>		1,620
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	1,900
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	3 (Audit querries reviewed,audit review reports submitted to council for discussion,response to audit querries enforced.)	2 (Audit queries for 2 quarters were reviewed and submitted to council)

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (DPAC reports discussed by District council)	1 (DPAC reports were discussed by council)
Non Standard Outputs:	DPAC members inducted,	one training meeting to DPAC members carried out. Procured stationary for the committee
<i>Allowances</i>		2,700
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		30
<i>Travel inland</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,500
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	CDD,FAL,LGMSD,SFG and Health projects were monitored by politicians
<i>General Staff Salaries</i>		29,097
<i>Travel inland</i>		2,259
<i>Fuel, Lubricants and Oils</i>		9,900
<i>Wage Rec't:</i>	30,261	29,097
<i>Non Wage Rec't:</i>	10,672	12,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,932	41,256
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.	3 months councilors allowances paid 2 standing committee meetings held
<i>Allowances</i>		61,020
<i>Travel inland</i>		8,550
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	26,034	69,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	26,034	69,570
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (follow up on distributed activities)	8 (Maize & bean seeds; banana suckers; eucalyptus tree, orange, mango & coffee seedlings; cassava cuttings were supplied from NAADs secretariat. No physical money was received, however some little money was released for monitoring the OWC activities)
Non Standard Outputs:	1 meetings of DARST team for R & D 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 & Sub County staff) paid & monitored for 4th quarter	No funds were released for NAADs activities
<i>General Staff Salaries</i>		61,979
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,255
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	31,711	61,978
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,462	1,255
<i>Donor Dev't:</i>		
Total	35,173	63,233

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

Non Standard Outputs:	Implementation information documented & work plans prepared, 1 Ipad procured one screen house established at the District H/Q 80% of the government projects and programs effectively implemented and supervised 90% of the funds budgeted & relea	one screen house established at the district, 3 monthly reports and workplans prepared 80% of government programmes implemented 70% of the funds budgeted & released for implementation of projects and programs utilized. 3 quarterly reports on implemen
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Vote: 599 Lwengo District**2014/15 Quarter 4****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		
General Staff Salaries		33,624
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		90
Small Office Equipment		0
Bank Charges and other Bank related costs		227
Telecommunications		50
Information and communications technology (ICT)		50
Medical and Agricultural supplies		995
Travel inland		0
Fuel, Lubricants and Oils		2,150
Maintenance - Vehicles		350
Wage Rec't:	21,968	33,624
Non Wage Rec't:	4,684	3,962
Domestic Dev't:	0	
Donor Dev't:		
Total	26,652	37,586

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (commissioning project completion)	1 (prepared under construction of marketing facility Established a screen house for modern farming especially of fruit seedlings and vegetable production)
Non Standard Outputs:	1 Coordination meeting on agricultural- crop activities carried out in Lwengo. improving productivity through rehabilitation of shambas of coffee and Banana done 1 annual work plan for 2015/16 and 1qterly workplan for 2014/15 and reports made for crops	2 Coordination meeting on agricultural- crop activities carried out in Lwengo. 1 training carried out on improvement of productivity through rehabilitation of shambas of coffee and Banana at Kyazanga- Bijaba 1 annual work plan for 2015/16 11qterly workp
Workshops and Seminars		0
Staff Training		500
Printing, Stationery, Photocopying and Binding		0
Telecommunications		95
Medical and Agricultural supplies		13,754
Travel inland		372
Fuel, Lubricants and Oils		470
Wage Rec't:		
Non Wage Rec't:	4,515	1,437
Domestic Dev't:	3,401	13,754

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	4,588	0
Total	12,504	15,191

4. Production and Marketing**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)	1702 (Number of cattle slaughtered-1702 Number of shoats slaughtered-136 Number of pigs slaughtered-4726 (Nos. Identified with disease, Cattle Cyst Bovine 110 Fascioliasis 2390 shoats Hydatidosis-800 Fascioliasis-2900 Pigs Cyst cellulosae-96 Trichnosis-600 round worm-2600)
No of livestock by types using dips constructed	2750 (cattle 8000 shoats 3000 in Lwengo and Ndagwe sub counties)	48930 (Number of DIPs and spray races used are 6)
No. of livestock vaccinated	10100 (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))	79380 (Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 3900 heads of cattle. Lumpy skin disease vaccination at Kkingo s/c, up to 120 cattle have been vaccinated. New castle disease cases vaccinate 39,400 Gumboro- 22,700 Fowl typhoid 19,200)
Non Standard Outputs:	1 annual work plan for 2015/16 & 1 quarterly work plan and budgets for the veterinary sub-sector activities produced 1 annual, 1 quarterly, & 3 monthly livestock service plans, programmes, projects and implemented activity reports produced 3 Monthl	Diagnosed animal diseases 1 annual work plan for 2015/16 & 1 quarterly work plan and budgets for the veterinary sub-sector activities produced 3 Monthly livestock sector revenue returns submitted 12 inspections visits made on livestock & livestock pr
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Medical and Agricultural supplies</i>		3,320
<i>Travel inland</i>		2,177
<i>Fuel, Lubricants and Oils</i>		1,221
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,540	6,739
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	4,540	6,739

Output: Fisheries regulation

No. of fish ponds stocked	8 (In Lwengo & Kyazanga)	15 (In Kkingo, Lwengo, Kisekka and Kyazanga sub counties)
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Vote: 599 Lwengo District**2014/15 Quarter 4****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 fish ponds constructed and maintained	7 (maintaining and improving on farmer fish ponds in Ndagwe sub counties mainly and monitoring those in remaining sub counties)	16 (Maintaining and improving on farmer fish ponds in Ndagwe sub counties mainly and monitoring those in remaining sub counties Organized a training for 20 fish farmers on that purpose)
Quantity of fish harvested	1500 (Ssenya, Kamenyamiggo, Tagga in Kking0, Nkuny in Lwengo and Katuro in Kyazanga)	11300 (Harvests include fish fries)
Non Standard Outputs:	1 annual for 2015/16 & 1 quarterly work plans and budgets for the Fisheries sub -sector activities produced 6700 fish fries supplied 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 trainings to fish farmers on n	-1 annual for 2015/16 & 1 quarterly work plans and budgets for the Fisheries sub -sector activities produced -10561 fish fries supplied -1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 trainings to 20 fish farmers on
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		100
Telecommunications		19
Medical and Agricultural supplies		3,320
Travel inland		240
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,694	4,979
Domestic Dev't:	0	
Donor Dev't:		
Total	2,694	4,979
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (Ant- vermin operations in Lwengo S/C)	1 (Ant- vermin operations in Lwengo and Kisekka S/C)
No. of parishes receiving anti-vermin services	1 (Mpumudde in Ndagwe,)	1 (Parishes of Nakateete where wild animalas have recently attacked domestic animals)
Non Standard Outputs:	1 planning meetings conducted and organized 1 Trainings and sensitizations conducted	1 planning meeting conducted
Travel inland		140
Wage Rec't:		
Non Wage Rec't:	250	140
Domestic Dev't:		
Donor Dev't:		
Total	250	140
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	1 (Deployment and maintenance of tsetse traps	0 (no traps)

Vote: 599 Lwengo District**2014/15 Quarter 4****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

maintained	and other insects like fruit flies in Lwengo s/c)	
Non Standard Outputs:	1 field monitoring visits conducted	Trained apiary farmers of Kkingo and these participated at a trade show at Kamenyamiggo branch of MUZARDI
	1 annual for 2015/16 and 1 quarterly work plans and reports prepared	

Travel inland 221

Wage Rec't:		
Non Wage Rec't:	774	221
Domestic Dev't:	0	
Donor Dev't:		
Total	774	221

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

No of slaughter slabs constructed	0 (commissioning Market Katovu in Malongo Sub County)	0 (Funds were inadequate due to VAT therefore other programs were given priority But paid retension for work earlier done.)
Non Standard Outputs:	not planned	Funds were inadequate due to VAT therefore other programs were given priority

Other Fixed Assets (Depreciation) 338

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,959	338
Donor Dev't:		0
Total	4,959	338

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

No of businesses inspected for compliance to the law	13 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry (10))	31 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry (10))
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Katovu town board (once in a quarter)	1 (at kyazanga town council)
No of awareness radio shows participated in	1 (Radio Station (radio Buddu, Radio Link))	1 (On voice of Lwengo at Mbiriizi)
No of businesses issued with trade licenses	0 (All trading centres, Markets, Hotels in Lwengo District)	105 (All trading centres, Markets, Hotels in Lwengo District)
Non Standard Outputs:	1 sensitization meeting carried to stake holders, on revenue collections	Nil
	3 inspections visits to coffee factories and maize mills carried out	

Travel inland 315

Fuel, Lubricants and Oils 300

Vote: 599 Lwengo District**2014/15 Quarter 4****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	159	615
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*Domestic Dev't:**Donor Dev't:*

Total	159	615
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Output: Enterprise Development Services

No of businesses assisted in business registration process	2 (Allover the district)	3 (Allover the district)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (Nil)
No of awareness radio shows participated in	1 (Once in a quarter airing out information on radios such as Radio CBS, Buddu, Link FM)	1 (In collaboration with greater Masaka)
Non Standard Outputs:	Quarterly inspection visits to all ligible enterprises in Lwengo District	3 trainings held for district staff on LED which led to development of 6 enterprices for development purposed

<i>Travel inland</i>		500
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<i>Fuel, Lubricants and Oils</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	250	1,000
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Follow-up visit)	1 (PELIDO in collaboration with Kyazanga bean producers of Kisekka.)
No. of market information reports dessemminated	1 (Once in a quarter / season to all producers and business communities in Lwengo district)	1 (Prices of inputs in markets.Mainly on produce prices from markets)
Non Standard Outputs:	Form at least 1 higher evel farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc) in Lwengo	Multi-sectoral platifrom for bean seed production formed in collaboration with ISSD.

<i>Travel inland</i>		500
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<i>Fuel, Lubricants and Oils</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	250	1,000
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in	2 (At least one per sub county, in , Lwengo, ,	1 (All over Lwengo)
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Vote: 599 Lwengo District**2014/15 Quarter 4****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

registration	Kkingo,)	
No. of cooperative groups mobilised for registration	2 (At least one per sub county, in , Lwengo, , Kkingo,)	5 (All over the district)
No of cooperative groups supervised	7 (In sub counties & Lwengo, Kisseka .)	14 (In sub counties of Lwengo, Kisseka , Kyazangz, Ndagwe and Malongo.)
Non Standard Outputs:	8 mobilization and sensitization meetings	Nil
<i>Travel inland</i>		229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	155	229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155	229

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA Lwengo T/C Bambu , Nakifumbi Molly Guest house Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi Kkingo Kagganda Kisekka Ziridamu)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA Lwengo T/C Bambu , Nakifumbi Molly Guest house Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi Kkingo Kagganda Kisekka Ziridamu)
No. of tourism promotion activities mainstreamed in district development plans	0 (Follow up visits)	1 (Ndagwe)
No. and name of new tourism sites identified	0 (Follow up process)	1 (Nkoni - lubiri)
Non Standard Outputs:	Follow up process	nil
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	130	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130	240

Output: Industrial Development Services

No. of value addition facilities in	15 (In Kisekka, Kyazanga, Kingo and Malongo)	21 (Maize mills (8- Birimuye Millers
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Vote: 599 Lwengo District**2014/15 Quarter 4****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		
the district		Kazibwe Ali Maize Mill Mazima Bugagga Night Maize Mill Magembe Millers Kizito Byakatonda Millers J.K Maize Mill Rest Grain Millers) Coffee factories (9- Bugaggamanyi J.K Coffee Factory Amazima Bugagga B. Job & Bonus Bbaale J Coffee Factory Lwmatengo Coffee Factory M.M.M Coffee Factory Kiwula & Aidah Biyinzika) Wine cottages(3- Bulimuttaka farmers Kabukolwa farmers Zinabala farmers) Bread making (1) Carpentry (3- Sunday Carpentry Workshop Namuna Carpentry Workshop Sebugenyi Carpentry Workshop) 2 (Production of fresh fruit juice and cooked bean packaging) yes (As produced by commercial officer.) 2 (Hand craft groups Cooked bean packaging group) Participated in a study tour to Jinja Agric & Trade show where knowledge on appropriate technologies were acquired. Participated in organizing meetings for the visiting team from China
No. of opportunities identified for industrial development	0 (Follow up process)	
A report on the nature of value addition support existing and needed	Yes (Overall for Lwengo District)	
No. of producer groups identified for collective value addition support	2 (In Kyazanga (banana & beans), Kisekka (coffee), Ndagwe (Onions & cassava), Malongo (Maize, beans & milk))	
Non Standard Outputs:	Follow up process	
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		383
Travel inland		2,000
Fuel, Lubricants and Oils		1,400
Wage Rec't:		
Non Wage Rec't:	1,196	4,783
Domestic Dev't:		
Donor Dev't:		
Total	1,196	4,783

Additional information required by the sector on quarterly Performance

Unspent balances were returned due to government policies that govern expenditure of releases. We request that the funds are returned so that activities can be implemented for the betterment of community livelihoods.

5. Health

Vote: 599 Lwengo District**2014/15 Quarter 4****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**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 176 health workers paid from 16 government health facilities, support supervision carried out in 27 health facilities of both government and NGO, Training of VHTS in integrated community case management in 454 villages and equipping them with

General Staff Salaries		343,766
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		33,903
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Travel inland		54,210
Fuel, Lubricants and Oils		8,325
Transfers to Government Institutions		3,384
Printing, Stationery, Photocopying and Binding		2,933
Bank Charges and other Bank related costs		886
Telecommunications		0
Electricity		384
Medical and Agricultural supplies		0
Wage Rec't:	356,774	343,766
Non Wage Rec't:	7,788	9,261
Domestic Dev't:	1,536	3,870
Donor Dev't:	122,000	90,893
Total	488,098	447,791

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

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	15543 (Asiika Obulamu med. 402 Bakhita H/C II 522 Bukoto Pentecostal H/CII 878 Engeye H/CII 3277 Katovu COU H/CII 76 Kimwanyi H/C III 294
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Vote: 599 Lwengo District**2014/15 Quarter 4****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		
	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 Munathammat H/CII 950 Nkoni H/C III 806 St Aloysius Ngobya H/C II 468 St Jude Kaswa H/C II 468 St Padre Pio Capp H/C II 720)	Kyamaganda H/CIII 558 Luyembe H/CII 823 Makondo H/CII 2054 Mbiriizi Muslem H/C III 686 Mbiriizi St Francis H/C III 2427 Munathammat H/CII 185 Nkoni H/C III 2894 St Aloysius Ngobya H/C II 192 St Jude Kaswa H/C II 275)
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)	1451 (Asiika Obulamu med. 118 Bukoto Pentecostal H/CII 128 Engeye H/CII 15 Katovu COU H/CII 16 Kimwanyi H/C III 172 Kyamaganda H/CIII 25 Luyembe H/CII 197 Makondo H/CII 165 Mbiriizi Muslem H/C III 139 Mbiriizi St Francis H/C III 158 Munathammat H/CII 62 Nkoni H/C III 75 St Aloysius Ngobya H/C II 160 St Jude Kaswa H/C II 21)
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)	273 (Kimwanyi H/C III 16 Kyamaganda H/CIII 25 Mbiriizi Muslem H/C III 67 Mbiriizi St Francis H/C III 115 Munathammat H/CII 8 Nkoni H/C III 42)
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)	1349 (Kimwanyi H/C III 90 Kyamaganda H/CIII 92 Mbiriizi Muslem H/C III 223 Mbiriizi St Francis H/C III 593 Munathammat H/CII 32 Nkoni H/C III 319)
Non Standard Outputs:	EMTCT, HCT.	Health Education and promotion of palliative care, HIV/AIDS care and counselling, Laboratory services and Data collection and reporting.

Transfers to other govt. units

18,388

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,389	18,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,389	18,388

5. Health**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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages have VHTs.)
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)	611 (Lwengo H/CIV 94 Kyazanga H/CIV 103 Katovu H/CII 58 Kyetume H/CIII 43 Nanywa H/CIII 33 Kinoni H/CIII 63 Kakoma H/CII 10 Kikeneene H/CII 20 Kisansala H/CII 52)
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)	1552 (Kiwangala H/CIV 551 Lwengo H/CIV 352 Kyazanga H/CIV 104 Nanywa H/CIII 76 Kinoni H/CIII 189)

Vote: 599 Lwengo District**2014/15 Quarter 4****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		
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)	54607 (Kiwangala H/CIV 8707 Lwengo H/CIV 5264 Kyazanga H/CIV 5078 Katovu H/CII 3549 Kyetume H/CIII 3797 Nanywa H/CIII 3486 Kinoni H/CIII 6931 Kalegero H/CII 1193 Lwengenyi H/CII 1557 Kakoma H/CII 5292 Nakateete H/CII 2222 Kikeneene H/CII 1583 Kisansala H/CII 2561 Kagganda H/CII 806 Kasana H/CII 950 Ssenya H/CII 1631)
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)	2053 (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
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 34 Lwengo H/CIV 33 Kyazanga H/CIV 32 Katovu H/CII 11 Kyetume H/CIII 13 Nanywa H/CIII 12 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 2 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 2 Kasana H/CII 2 Ssenya H/CII 3)

Vote: 599 Lwengo District**2014/15 Quarter 4****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

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
Kikeneene H/CII 1
Kisansala H/CII 1
Kagganda H/CII 1
Kasana H/CII 1
Ssenya H/CII 1
Nkunya 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/CII 1
Kikeneene H/CII 1
Kisansala H/CII 2
Kagganda H/CII 1
Kasana H/CII 1
Ssenya H/CII 1)

Non Standard Outputs:

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

Strengthening service delivery through
EMTCT, system strengthening, Child day
plus, HCT, Health education was conducted,
Environmental health carried out in the lower
local governments, HMIS reports collected in
the 32 health facilities, support supervi

Conditional transfers for PHC- Non wage

19,272

Wage Rec't:

0

Non Wage Rec't:

22,272

19,272

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**22,272****19,272****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses constructed 0 (katovu and Kyetume health centre IIIs.)

1 (Staff house constructed at Katovu H/C III)

No of staff houses rehabilitated 0 (N/A)

0 (N/A)

Non Standard Outputs: N/A

N/A

Residential buildings (Depreciation)

33,309

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

13,412

33,309

Donor Dev't:

0

0

Total**13,412****33,309****Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated 0

0 (N/A)

No of maternity wards constructed 0

1 (Installation of water and payment of
rentation at Naanywa H/C III maternity ward.)

Non Standard Outputs:

N/A

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Residential buildings (Depreciation)		5,909
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	412	5,909
Donor Dev't:		0
Total	412	5,909

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (Rehabilitation of OPD at Kyazanga H/C IV.)	1 (Payment of rentation for OPD at Kyazanga health centre IV)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		6,094
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,568	6,094
Donor Dev't:		0
Total	1,568	6,094

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of 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	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
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Vote: 599 Lwengo District**2014/15 Quarter 4****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		
	Kikoba P/S 07 Kalagala COPE 03 Kigeya COPE 03 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08	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 Nakalindi P/S 11 Nakiyaga P/S 12	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 Nakalindi 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	LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12 Mbirizi R/C P/S 14
	KISEKKA SUB-COUNTY Sseke P/S 14 Kaboyo P/S 15 Nakateete G.S P/S 11 Namugongo P/S 09 Kiwangala P/S 10 Bunyere P/S 13 Namulanda P/S 09 Bukumbula P/S 09 Ngereko P/S 12 Kyanukuzi P/S 15 Hope Bulemere P/S 09 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	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

Vote: 599 Lwengo District**2014/15 Quarter 4****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		
	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	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 Kimwanyani 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 Kimwanyani P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11
	NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 Bunjako P/S 12 Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekera P/S 10 Jjaga P/S 10 Kyeyagalire P/S 11 Kibingekito P/S 11 kijajajasi 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 kijajajasi P/S 11)

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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
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
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 (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
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

Vote: 599 Lwengo District**2014/15 Quarter 4****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 KYAZANGA SUB-COUNTY Bijaaba Islamic P/S 10 Kengwe P/S 11 Luasaka Pentecostal P/S 08 Ngugo P/S 11 Katuulo P/S 16 Lyangoma P/S 09 Kagoogwa P/S 09 Lusaka Muslem P/S 08 Bijaaba SDA P/S 08 St. Jude Kyazanga P/S 10 Lyakibirizi P/S 13 Birunuma P/S 10 Kisaana Bataka P/S 13 Kanoni P/S 09 Nkokonjeru Pent. P/S 10 Busumbi P/S 09 Nkundwa P/S 11 Busibo P/S 12 Lyakibirizi COPE 01 Bijaaba A COPE 01 Bijaaba B COPE 01 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08 KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08 KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyani 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	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 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 Kimwanyani 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

Vote: 599 Lwengo District**2014/15 Quarter 4****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 Kyaterekeru P/S 10 Jjaga P/S 10 Kyeagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)	Bunjako P/S 12 Naanywa P/S 12 Ndagwe Muslem P/S 12 Kasozi P/S 14 Namabaale P/S 12 Kyakwerebera P/S 09 Kayirira P/S 10 Nakateete St. Atanans P/S 10 Kyaterekeru P/S 10 Jjaga P/S 10 Kyeagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11)
Non Standard Outputs:	School performance improved	N/A
General Staff Salaries		1,838,251
Printing, Stationery, Photocopying and Binding		1,044
Wage Rec't:	1,918,827	1,838,251
Non Wage Rec't:	1,026	1,044
Domestic Dev't:		
Donor Dev't:		
Total	1,919,853	1,839,295

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

No. of pupils enrolled in UPE	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304 LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574	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
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Vote: 599 Lwengo District**2014/15 Quarter 4****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		
	Nakyenya 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	Nakyenya P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunya P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512
	LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662	LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662
	KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020	KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379 Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020
	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 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	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

Vote: 599 Lwengo District**2014/15 Quarter 4****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		
	Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394	Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394
	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 Muslim P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyi P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslim P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401
	NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456 Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslim 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 kijajajasi P/S 469)	NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456 Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslim 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 kijajajasi P/S 469)
No. of Students passing in grade one	0	0 (N/A)
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)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Primary Education		150,706
Wage Rec't:		0
Non Wage Rec't:	169,390	150,706

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	169,390	150,706

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (2 classrooms to be constructed at each of the 4 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Malongo Baptist P/S in Malongo S/County, Kyakwerebera p/s in Ndagwe S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)	6 (2 classrooms constructed at each of the 3 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Bijaaba SDA P/S in Malongo S/County, Good Samaritan Nakateete in Kisekka S/county Gs Nakateete in Kisekka p/s in Kisekka S/county)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		62,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,666	62,027
<i>Donor Dev't:</i>		0
Total	64,666	62,027

Output: Latrine construction and rehabilitation

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 (5 Stance pit latrine constructed in each of the 3 Schoolsnamely; St Mary's Kitooro P/s in Kyazanga T/c,Lwettamu P/s in Lwengo S/c)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		38,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,420	38,980
<i>Donor Dev't:</i>		0
Total	17,420	38,980

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
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Vote: 599 Lwengo District**2014/15 Quarter 4****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 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)	2 (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>		95,487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,065	95,487
<i>Donor Dev't:</i>		0
Total	67,065	95,487
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	0	220 (Nakanyeni sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:		Monitored five Secondary Schools onteachers attendance in the following Schools; Sseke ss.Nakanyeni ss.Ndagwe ss.St Clement ss and Kyanukuzi ss
<i>General Staff Salaries</i>		280,022
<i>Wage Rec't:</i>	292,272	280,022
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	292,272	280,022
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	12369 (764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS

Vote: 599 Lwengo District**2014/15 Quarter 4****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

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

Non Standard Outputs:

N/A

Conditional transfers for Secondary Schools 421,412

Wage Rec't:		0
Non Wage Rec't:	422,215	421,412
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	422,215	421,412

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

Non Standard Outputs:

3 Staff salaries paid and departmental activities coordinated

General Staff Salaries		8,078
Allowances		25,000
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	8,007	8,078
Non Wage Rec't:	9,083	25,000
Domestic Dev't:		
Donor Dev't:		
Total	17,090	33,078

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 0

5 (Sseke SS
 Kyanukuzi SS
 Nakateete SS
 Nakenyi SS
 Ndagwe SS)

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

No. of tertiary institutions inspected in quarter

0

0 (N/A)

Vote: 599 Lwengo District**2014/15 Quarter 4****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 4****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

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

Vote: 599 Lwengo District**2014/15 Quarter 4****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
No. of inspection reports provided to Council	0	1 (4th Quarter report submitted to council)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		463
<i>Travel inland</i>		1,332
<i>Fuel, Lubricants and Oils</i>		10,526
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,815	12,321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,815	12,321

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 599 Lwengo District**2014/15 Quarter 4****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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Monthly staff salaries paid, office rent paid Electricity bills, water bi	Monthly salaries paid, reports submitted and road committee sat
Travel inland		2,834
Fuel, Lubricants and Oils		1,820
Computer supplies and Information Technology (IT)		310
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		60
Bank Charges and other Bank related costs		119
Classified Expenditure		0
General Staff Salaries		9,335
Wage Rec't:	8,424	9,335
Non Wage Rec't:	4,158	5,143
Domestic Dev't:		0
Donor Dev't:		
Total	12,581	14,478

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

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned)
Length in Km of District roads routinely maintained	219 (219km District roads routinely maintained by labour based and Mbirizi-Kiwagala 15km to be maintained under routine mechanised.)	165 (115 km of district roads routinely maintained and 50km were routinely mechanised.)
No. of bridges maintained	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Not planned for	Not planned
Conditional transfers for Road Maintenance		168,367
Wage Rec't:		0
Non Wage Rec't:	119,122	168,367
Domestic Dev't:		0
Donor Dev't:		0
Total	119,122	168,367

*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 maintained, 1No pick up and 1No Tipper maintained.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Machinery and equipment</i>		25,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,891	25,685
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,891	25,685
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 furniture repaired.
<i>Rent – (Produced Assets) to private entities</i>		470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,788	470
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,788	470
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.
<i>Non Residential buildings (Depreciation)</i>		111,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,951	111,740
<i>Donor Dev't:</i>	0	0
Total	34,951	111,740
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Fourth quarterly report written and delivered to line Ministry. Staff & contract salaries paid	Fourth quarterly report written and delivered to line Ministry. Staff salaries paid.
<i>General Staff Salaries</i>		6,822

Vote: 599 Lwengo District**2014/15 Quarter 4****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
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		825
Maintenance - Vehicles		0
Printing, Stationery, Photocopying and Binding		850
Bank Charges and other Bank related costs		619
Wage Rec't:	7,168	6,822
Non Wage Rec't:		0
Domestic Dev't:	6,500	2,294
Donor Dev't:		
Total	13,667	9,116

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-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 Plus Four boreholes that are drilled.)	18 (Water testing carried out on only new water sources at the following location:- SHALLOW WELL Village Parish Subcounty 1.Lukindu Kiwangala Kisseka 2.Kawule Kalagala Malongo 3.Nakatooke'B' Kasaana Kkingo 4-Kaswa Ssenya Nakatete 5-Kirayangoma 6-Kibona/Kaselutwe Kitto Lwengo 7-Lwamalebe Nakalembe Kisseka 8-Kyoko Kaganda Kkingo 9.Kyalububu Kiteredde Kingo 10Kabwami Kaganda Kkingo 11.Kyanukuzi Kiwangala Kisseka 12-Nakatete Nakatete- Kisseka 13-Kankamba Kankamba Kisseka 14.Bulemere Kankamba Kisseka DEEP BOREHOLE 1.Kaboyo Nakalembe Kisseka 2.Buyoga'B' Ngereko Kisseka 3.Kabagala Busubi Kisseka 4-Nkukute Kalagala Malongo)
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Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	24 (-Village Parish-Subcounty Kankamba-Kankamba-Kisseka 2-Bulemere-Kankamba-Kisseka Plus the 20 ferro-cement tanks in Kyazanda Subcounty. Plus the 20 ferro-cement tanks in Malongo Subcounty.)	1- 36 (construction visits were carried out at the following location:- SHALLOW WELL Village Parish Subcounty 1.Lukindu Kiwangala Kisseka 2.Kawule Kalagala Malongo 3.Nakatooke'B' Kasaana Kkingo 4-Kaswa Ssenya Nakatete 5-Kirayangoma 6-Kibona/Kaselutwe Kitto Lwengo 7-Lwamalebe Nakalembe Kisseka 8-Kyoko Kaganda Kkingo 9.Kyalububu Kiteredde Kingo 10Kabwami Kaganda Kkingo 11.Kyanukuzi Kiwangala Kisseka 12-Nakatete Nakatete- Kisseka 13-Kankamba Kakamba Kisseka 14.Bulemere Kankamba Kisseka DEEP BOREHOLE 1.Kaboyo Nakalembe Kisseka 2.Buyoga'B' Ngereko Kisseka 3.Kabagala Busubi Kisseka 4-Nkukute Kalagala Malongo RAIN WATER HARVESTING TANK 1.Lwebusisi Kalagala Malongo 2.Katovu T/c Katovu Malongo 3.Kitawuluzi Bijjaba Kyazanga 4.Kakoma H/C Kakoma Kyazanga 5.Jjaaga T/c Mpumudde Ndagwe 6.District head quaretrs (Nyenje) Lwengo town council)
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-Kinvumikidde-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 Plus Four boreholes that are drilled.)	18 (Water testing carried out on only new water sources at the following location:- SHALLOW WELL Village Parish Subcounty 1.Lukindu Kiwangala Kisseka 2.Kawule Kalagala Malongo 3.Nakatooke'B' Kasaana Kkingo 4-Kaswa Ssenya Nakatete 5-Kirayangoma 6-Kibona/Kaselutwe Kitto Lwengo 7-Lwamalebe Nakalembe Kisseka 8-Kyoko Kaganda Kkingo 9.Kyalububu Kiteredde Kingo 10Kabwami Kaganda Kkingo 11.Kyanukuzi Kiwangala Kisseka 12-Nakatete Nakatete- Kisseka 13-Kankamba Kakamba Kisseka 14.Bulemere Kankamba Kisseka DEEP BOREHOLE 1.Kaboyo Nakalembe Kisseka 2.Buyoga'B' Ngereko Kisseka 3.Kabagala Busubi Kisseka 4-Nkukute Kalagala Malongo)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meeting conducted.)	1 (One quarterly district water and coordination meeting conducted at Lwengo Subcounty headquarters.)
Non Standard Outputs:	Not planned for	Not planned for

Special Meals and Drinks

0

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,767	2,189
<i>Donor Dev't:</i>		
Total	2,767	2,189

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.)
No. of water points rehabilitated	22 (Bore hole are yet to be identified.)	33 (SHALLOW WELL REHABILITATED UNDER U.N.I.C.E.F (funding) Village Parish Subcounty 1.Mayiira Nkunya Lwengo 2.Lubumba Nkunya Lwengo 3.Nakatete Lwengo 4. Lwensinga Nakanyeni Lwengo 5 .Kyakatwanga Nkunya Lwengo 5.Nakanyeni Nkunya Lwengo 7.Kiswera Busubi Kisseka 8.Kyasonko Busubi Kisseka 9.Kiwangala Kiwangala Kisseka 10 Kinoni Nakalembe Kisseka 11,Kyanukuzi Kiwangala Kisseka 12.Lwagulwe Kikenene Kisseka 13.Bwingana-Kalagala -Malongo 14Lutovu Kigeye Malongo 15 Lwempwanyi Kigeye Malongo 16.Lwengenyi Kigeye Malongo 17.Lwekishugi Kalagala Malongo 18Kyampalakata Kalagala Malongo. 19.Nakatete Kyazanga 20.Kasambya Kakoma Kyazanga 21Kapoki Bijjaaba Kyazanga 22Kitooro Muslim Mpumudde Kyazanga 23Mpumudde Mpumudde Kyazanga 24.Kanyogoga Kitooro Kyazanga 25.Kyalububu Kiteedde Kkingo 26.Kisoso Kitredde Kkingo 27.Setaala Ssenya Kkingo 28.Nabyewanga Nkoni Kkingo 29Kalunduka Kiteredde Kkingo 30.Kiguruka Makondo Ndagwe 31.Kigaju Makondo Ndagwe 32.Namabale Ndagwe Ndagwe 33.Kibuye Makondo Ndagwe)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not applicable)
% of rural water point sources functional (Shallow Wells)	0	63 (The entire District of Lwengo)

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	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
Maintenance – Other		20,992
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	5,179	20,992
Total	5,179	20,992

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	126 (Seven members on each 14 shallow wells and 4 boreholes trained.)
No. of water user committees formed.	0	0 (Water user committees formed in previous quarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Nil)
No. of water and Sanitation promotional events undertaken	6 (-Village Parish-Subcounty Kankamba-Kankamba-Kisseka 2-Bulemere-Kankamba-Kisseka, and the Four Deep bore holes)	1- 12 (Base line survey carried out in Villages where the 8 Shallow wells and 4 Deep bore holes are at the following locations:- SHALLOW WELL Village Parish Subcounty 1.Lukindu Kiwangala Kisseka 2.Kawule Kalagala Malongo 3.Nakatooke'B' Kasaana Kkingo 4-Kaswa Ssenya Nakatete 5-Kirayangoma 6-Kibona/Kaselutwe Kitto Lwengo 7-Lwamalebe Nakalembe Kisseka 8-Kyoko Kaganda Kkingo 9.Kyalububu Kiteredde Kingo 10.Kabwami Kaganda Kkingo 11.Kyanukuzi Kiwangala Kisseka 12-Nakatete Nakatete- Kisseka)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
Non Standard Outputs:	N/A	Nil
Special Meals and Drinks		1,239
Printing, Stationery, Photocopying and Binding		236
Travel inland		2,952

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		2,622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,414	7,049
<i>Donor Dev't:</i>		
Total	6,414	7,049

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns; CLTS scale-up activities; planning and review meetings in both Ndagwe and Malongo	Home improvement campaigns in 15 villages of kigeeye parish.
<i>Special Meals and Drinks</i>		741
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel inland</i>		3,250
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	6,751

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

Non Standard Outputs:	Rent paid	Nil
<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>	540	0
<i>Donor Dev't:</i>		0
Total	540	0

Output: Other Capital

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	20 ferro cement tanks, for house holds yet to be identified in Lwengo Subcounty	Payment of retension money for F/y 13/14 and new constructed brick masonry tanks at the following locations:- RAIN WATER HARVESTING TANK 1.Lwebusisi Kalagala Malongo 2.Katovu T/c Katovu Malongo 3.Kitawuluzi Bijjaba Kyazanga 4.Kakoma H/C K
<i>Other Fixed Assets (Depreciation)</i>		138,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,794	138,667
<i>Donor Dev't:</i>		0
Total	41,794	138,667
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/a)	1 (1 four stance lined pit latrine at Katovu trading centre completed)
Non Standard Outputs:	Not applicable	Not applicable
<i>Other Fixed Assets (Depreciation)</i>		13,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,415	13,563
<i>Donor Dev't:</i>		0
Total	3,415	13,563
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	14 (14 newly constructed water sources supervised and paid 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.Kyanukuzi Kiwangala Kisseka)
Non Standard Outputs:		Nil
<i>Other Fixed Assets (Depreciation)</i>		19,096
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,048	19,096

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	27,048	19,096

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	4 (Four deep bore holes drilled in the following locations:- 1.Kaboyo Nakalembe Kisseka 2.Buyoga'B' Ngereko Kisseka 3.Kabagala Busubi Kisseka 4-Nkukute Kalagala Malongo)
No. of deep boreholes rehabilitated	0	24 (24 bore holes rehabilitated at the following locations:- Village Parish Subcounty 1.Kabukolwa -Kiteredde- Kkingo 2..Kyabogo -Nkoni Kkingo 3-Nzizi Kasaana Kkingo 4-Kyaluwubu-Kiteredde-Kkingo 5-Mayiira--Nkunya Lwengo 6-Lwetamu p/S-Kitto Lwengo 7-Kiryankuyege-Kabalungi-Lwengo 8-Nkunya Nkunya- Lwengo 9-Kiwangala-Kiwangala-Kisseka 10-Ttaaba-Kikenene- Kisseka 11.Ddegeya--Busubi Kisseka 12-Kinoni T/C-Kinoni-Kisseka 13-Kikasa--Katovu-Malongo 14-Katovu-Katovu Malongo 15-Katovu--Kiteredde Malongo 16-Kalagala-Kalagala-Malongo 17-Luyembe P/S--Kyazanga-Kyazanga 18-Bijjaba -Bijjaba- Kyazanga 19 Lwensabya'B'-Katuuro-Kyazanga 20.Kijajasi- Makondo -Ndagwe 21.Kiguruka-- Makondo-Ndagwe. 22-Kijajasi- Makondo- Ndagwe 23-Kigaju Makondo Ndagwe 24-Namabale Ndagwe Ndagwe.)
Non Standard Outputs:	N/A	N/A

Other Fixed Assets (Depreciation) 156,880

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,120	156,880
<i>Donor Dev't:</i>		0
Total	36,120	156,880

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 bills

Electricity 4,000

Wage Rec't:

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	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 Four the district received 215,486,547/= out of this Lwengo town council received 28,888,851/= and Kyazanga Town council received 35277,454/=

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

Non Standard Outputs:	Staff salaries paid. Sector activities coordinated.	staff salaries paid. Sector activities coordinated
General Staff Salaries		8,626
Workshops and Seminars		0
Bank Charges and other Bank related costs		134
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		1,492
Wage Rec't:	10,328	8,626
Non Wage Rec't:	2,205	1,626
Domestic Dev't:		0
Donor Dev't:		
Total	12,533	10,252

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (held.Sensitization of community on tree planting carried out . tree seedlings procured.)	1 (held treeplanting campaign and procured 7000 seedlings, 5000 eucalyptus and 2000 pine planted)
Number of people (Men and Women) participating in tree planting days	10 (Conducting advocacy meetings Supporting community tree nurseries with inputs.)	5 (advocacy meetings are held but did not support nurseries with inputs.,instead established a district tree nursery)
Non Standard Outputs:	n/a	n/a
Medical and Agricultural supplies		4,999
General Supply of Goods and Services		2,910
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,405	7,909
Donor Dev't:		
Total	1,405	7,909

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: 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 trainingd held to develop SWAPS and DWAP)	1 (5 year wetland action for the district developed and submitted to the line ministry)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	746	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	746	1,110

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (n/a)	0 (not done this financial year)
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)	30 (30 inspections done)
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

The natural resource department in general lacks technical equipment to carry out enforcement and to uphold compliance. Eg. dust and noise meters

9. Community Based Services**Function: Community Mobilisation and Empowerment**

Vote: 599 Lwengo District**2014/15 Quarter 4****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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 community projects supported (1 Lwengo, 1 Kkingo, 4 Kisekka) -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, Lwen	6 community projects supported (1 Lwengo, 1 Kkingo, 2 Lwengo TC, 2 Kyazanga) -6 parishes reached (2 Kyazanga, 2 Lwengo TC, 1Lwengo, 1 Kkingo) -90 project beneficiaries served (30 Kyazanga, 15 Lwengo, 15 in Kkingo, 30 in Lwengo TC) 56.5% CDW vacanci
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General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		301
Travel inland		1,586
Wage Rec't:	4,988	0
Non Wage Rec't:	658	245
Domestic Dev't:	899	1,642
Donor Dev't:		
Total	6,544	1,887

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))	2 (2 Juveniles resettled with Naggulu remand home)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:	0	
Donor Dev't:		
Total	375	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (-48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -SACCOs and village enterprises monitored and support supervised -District based agencies supported(LASA & LITA).)	12 (-Support supervised and monitored 12 CDWs activities in LLGs. -Facilitated 4 CDWs to conduct community justice.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0

Vote: 599 Lwengo District**2014/15 Quarter 4****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>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,199	688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,199	688
Output: Adult Learning		
No. FAL Learners Trained	50 (FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -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))	1700 (-Supported the enrolment and training of 1700 FAL learners in 80 FAL centres;)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,984
<i>Travel inland</i>		2,150
<i>Donations</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	5,074
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	5,074
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))	14 (-14 children cases handled and settle (3 Kyazanga, 2 Kyazanga TC, 4 Lwengo, 3 Kisekka, 2 Ndagwe) -Arbitrated 7 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	-OVC activities coordinated. -Mobilized 43 Youth interest Groups funded under YLP to pay back -Day of the African Child celebrated in Kyazanga Town Council.
<i>Workshops and Seminars</i>		11,643
<i>Printing, Stationery, Photocopying and Binding</i>		677

Vote: 599 Lwengo District**2014/15 Quarter 4****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>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		930
<i>Fuel, Lubricants and Oils</i>		363
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	73,645	2,112
<i>Donor Dev't:</i>	10,531	11,536
Total	84,176	13,648
Output: Support to Youth Councils		
No. of Youth councils supported	3 (District, Kyazanga and Malongo youth councils supported)	3 (District & LLG youth council activities supported.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,220
<i>Travel inland</i>		338
<i>Fuel, Lubricants and Oils</i>		528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	3,086
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	3,086
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 (NIL)
Non Standard Outputs:	3 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)	3 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Lwengo) -13 Children with disabilities supported in Kijabwemi rehabilitation center.
<i>Workshops and Seminars</i>		450
<i>Travel inland</i>		0
<i>Donations</i>		5,900
<i>Scholarships and related costs</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,262	6,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,262	6,850
Output: Culture mainstreaming		

Vote: 599 Lwengo District**2014/15 Quarter 4****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:	-Cultural activities monitored and supervised. -Cultural day celebrated	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

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
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	0

Output: Representation on Women's Councils

No. of women councils supported	3 (women Councils supported (District, Kyazanga, Malongo s/c))	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<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

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

Vote: 599 Lwengo District**2014/15 Quarter 4****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		
Non Standard Outputs:	6 Community projects supported under CDDG	6 Community projects supported under CDDG (2 Kyazanga, 2 Lwengo TC, 1 Lwengo s/c, 1 Kkingo s/c)
Conditional transfers for LGDP		17,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	17,077	17,000
Donor Dev't:	0	0
Total	17,077	17,000

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated & supported. Consultations made to line Ministries and Agencies.	Staff monthly salaries for April, May and June paid. Third Quarter OBT report and final performance contract form B submitted to Ministry of Finance, Planning and Economic Development and a copy to ministry of Local Government, Coordination of Planning acti
General Staff Salaries		10,524
Travel inland		2,595
Fuel, Lubricants and Oils		1,535
Computer supplies and Information Technology (IT)		2,260
Printing, Stationery, Photocopying and Binding		1,955
Bank Charges and other Bank related costs		204
Wage Rec't:	5,597	10,524
Non Wage Rec't:	3,276	5,415
Domestic Dev't:	1,210	3,135
Donor Dev't:		
Total	10,083	19,073

Output: District Planning

No of qualified staff in the Unit	2 (District population officer and office typist/ secretary)	4 (District planner, Senior Planner , District population officer and office typist/ secretary)
No of Minutes of TPC meetings	3 (3 TPC meeting held and 3 sets of minutes prepared.)	3 (3 TPC meeting held and 3 sets of minutes prepared.)

Vote: 599 Lwengo District**2014/15 Quarter 4****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		
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings convined and 2 sets of munites prepared.)	1 (1 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
<i>Special Meals and Drinks</i>		2,193
<i>Telecommunications</i>		1,816
<i>Travel inland</i>		1,863
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,407	5,387
<i>Domestic Dev't:</i>	558	1,785
<i>Donor Dev't:</i>		
Total	3,964	7,172
Output: Statistical data collection		
Non Standard Outputs:	Dessimation of the 5 years DDP.	Dessimation of the 5 years DDP.
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	190
Output: Project Formulation		
Non Standard Outputs:	Follow up on the environmental mitigation measures conducted.	Follow up on the environmental mitigation measures conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	694	1,000
<i>Donor Dev't:</i>		
Total	694	1,000
Output: Development Planning		

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Annual District performance compiled and submitted to DEC for action.	Annual District performance plan compiled and submitted to District Executive Committee for action. Sector and LLGs mentored on Production on Development plans
<i>Allowances</i>		870
<i>Printing, Stationery, Photocopying and Binding</i>		208
<i>Travel inland</i>		1,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	
<i>Domestic Dev't:</i>	595	2,793
<i>Donor Dev't:</i>		
Total	820	2,793
Output: Management Information Systems		
Non Standard Outputs:	Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	155	
<i>Domestic Dev't:</i>	581	800
<i>Donor Dev't:</i>		
Total	736	800
Output: Operational Planning		
Non Standard Outputs:		Sectors oriented and supported in developing strategic monitoring and evaluation
<i>Emoluments paid to former Presidents / Vice Presidents</i>		1,400
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	0
<i>Domestic Dev't:</i>		1,400
<i>Donor Dev't:</i>		
Total	1,007	1,400
Output: Monitoring and Evaluation of Sector plans		

Vote: 599 Lwengo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Monitoring reports shared in DTPC and further submitted to DEC for action.	Monitoring reports shared in DTPC and further submitted to DEC for action.
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	0
<i>Domestic Dev't:</i>	771	0
<i>Donor Dev't:</i>		
Total	1,496	0

Additional information required by the sector on quarterly Performance

The Department needs a conditional grant to increase its performance

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

Non Standard Outputs:	paid monthly staff salaries,staff well fair catered for. 4 Departmental meetings held.quarterly Audit reports prepared and delivered to relevant offices	Paid monthly staff salaries,staff welfare catered for. 2 Departmental meetings held.Quarterly Audit reports prepared and submission to relevant offices
<i>General Staff Salaries</i>		7,703
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		531
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	6,785	7,703
<i>Non Wage Rec't:</i>	3,981	531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,765	8,234

Output: Internal Audit

No. of Internal Department Audits	1 (quarterly audited books of accounts for 6sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools,17 secondary schools 2 health centres .)	1 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo,Kisekka, Ndagwe, Kyazanga & Malongo,60 primary schools, 8 USEsecondary schools, 6 health centres. Quartery internal audit reports prepared and submitted to relevant offices)
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Vote: 599 Lwengo District**2014/15 Quarter 4****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		
Date of submitting Quaterly Internal Audit Reports	30/06/2015 (Quarterly audit reports prepared and submitted relevant offices)	29/07/2015 (Quarterly audit reports prepared and submitted relevant offices. Value for money inspections carried out on newly completed projects)
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Inspection of newly / completed projects in the District done in
<i>Printing, Stationery, Photocopying and Binding</i>		219
<i>Travel inland</i>		2,274
<i>Fuel, Lubricants and Oils</i>		1,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,540	3,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,540	3,636

Additional information required by the sector on quarterly Performance

Timely release of funds for the department is required to enable timely reporting

<i>Wage Rec't:</i>	2,754,845	2,690,610
<i>Non Wage Rec't:</i>	1,122,177	1,122,177
<i>Domestic Dev't:</i>	772,005	772,005
<i>Donor Dev't:</i>		
Total	4,708,213	4,708,213

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 salaries paid,subscription to ULGA and CAOs association 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,procured,meals provided,stationary procure	0	Lack of enough and timely facilitation.
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Expenditure

211101 General Staff Salaries	94,363	79,577	84.3%
211103 Allowances	3,328	3,360	101.0%
213002 Incapacity, death benefits and funeral expenses	3,366	1,000	29.7%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	3,500	730	20.9%
221009 Welfare and Entertainment	9,500	9,097	95.8%
221010 Special Meals and Drinks	1,300	25	1.9%
221011 Printing, Stationery, Photocopying and Binding	7,000	2,677	38.2%
221012 Small Office Equipment	0	350	N/A
221014 Bank Charges and other Bank related costs	1,000	1,242	124.2%
221017 Subscriptions	11,300	1,900	16.8%
223004 Guard and Security services	9,600	1,200	12.5%
223005 Electricity	3,000	1,218	40.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,200	N/A
225001 Consultancy Services- Short term	0	420	N/A
227001 Travel inland	7,840	27,330	348.6%
227004 Fuel, Lubricants and Oils	26,000	26,270	101.0%
228002 Maintenance - Vehicles	6,000	4,852	80.9%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228004 Maintenance – Other	0	1,207		N/A
282101 Donations	500	235		47.0%
Wage Rec't:	94,363	Wage Rec't: 79,577	Wage Rec't:	84.3%
Non Wage Rec't:	102,050	Non Wage Rec't: 88,313	Non Wage Rec't:	86.5%
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	196,413	Total 167,890	Total	85.5%

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,709 staff performance was appraised both 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 and work overload.
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Expenditure

227001 Travel inland	2,000	3,648		182.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,538	Non Wage Rec't: 3,648	Non Wage Rec't:	22.1%
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	16,538	Total 3,648	Total	22.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters)	yes (District Headquarters)	#Error	capacity building needs for all staff were never catered for due to limited funding
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.)	29 (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,road gang inducted.)	483.33	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221002 Workshops and Seminars	9,774	8,933	91.4%
221003 Staff Training	22,550	22,961	101.8%
221014 Bank Charges and other Bank related costs	300	278	92.7%
227001 Travel inland	6,000	3,865	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,865	64.4%
Domestic Dev't:	32,624	32,172	98.6%
Donor Dev't:		0	0.0%
Total	38,624	36,037	93.3%

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.)	62 (study tour made to Sheema DLG by the 26 parish chiefs and 9 town agents. projects Under NAADS, CDD, CAR, UPE monitored A study tour was made to the republic of Rwanda between 18th and 22nd May 2015. Government projects/programmes in Water, education roads, YLP, UPE, CDD, NAADS and CAR were monitored.)	775.00	follow on cases handled is a key challenge resulting from poor facilitation.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff performance in the 8 lower local governments monitored Lwengo, Kyazanga, Ndagwe, Kiki ngo, Malongo, Kisekka subcounties and Kyazanga and Lwengo town councils.	staff attendance to duty at lower local governments monitored in 6 LLGs of Kkingo ,Kyaganga, Ndagwe, Malongo, Kisekka, and Lwengo subcounties and two rewards and sanctions committees meetings were held.
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Expenditure

227001 Travel inland	6,500	6,500	100.0%
227004 Fuel, Lubricants and Oils	3,500	3,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	10,000	100.0%

Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site updated Natinal days celebrations held; Independence day, womens day, labour day, hero's day, liberation day.	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 facilitation, some 3 national functions were not celebrated and the district website was never updated.
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Expenditure

227001 Travel inland	1,000	2,923	292.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,690	2,923	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,690	2,923	79.2%

Output: Office Support services

Non Standard Outputs:	staff well fare maintained for 4 support staff, and 3 security guards paid allowances District administration premises cleaned and sanitation kept	0	NIL
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Expenditure

223004 Guard and Security services	0	5,400	N/A
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228004 Maintenance – Other	2,794	272	9.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,794	5,672	203.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,794	5,672	203.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	2 ()	1 (Board of survey is yet to be carried out early July 2015. Field reports compiled)	50.00	RESOURCES FOR REGULAR FOLLOWUPS ARE LACKING
No. of monitoring reports generated	4 (Field reports prepared)	2 (Monitoring reports shared in the DEC and TPC. PAF monitoring report for 3rd quarter shared with LLG officials)	50.00	
Non Standard Outputs:		security lights were fixed in the premises of the headquarters, 103 Bicycles for malongo VHT transported to the subcounty Hqters		

Expenditure

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

Output: Records Management

Non Standard Outputs:	postage and courier facilitated.	postage and courier facilitated.	0	LIMITED FACILITATION
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Expenditure

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

Output: Procurement Services

0	DELAY BY DEPARTMENTAL HEADS TO SUBMIT PLANS
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Procurement plan and quarterly progress reports prepared and submitted to MDA	Procurement plan and fourth quarter report FY 2014/15 prepared and submitted to PPDA, Advertisement for bid opening made in New vision and Monitor publications and Red paper, Contract committee members attached to Lyantonde district for one week to build c		AND REPORTS
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Expenditure

221001 Advertising and Public Relations	10,000	8,500	85.0%
227001 Travel inland	3,600	3,500	97.2%
227004 Fuel, Lubricants and Oils	940	1,200	127.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,540	13,200	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,540	13,200	90.8%

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.)	28/07/2015 (Annual 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 coordinated. And payment of 6 staff in finance department.	Salaries paid, staff in finance department supervised, mentored and apprised, workshops and meetings attended, office routine work done and guidance given to LLGs.		

Expenditure

227004 Fuel, Lubricants and Oils	20,000	15,842	79.2%
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211101 General Staff Salaries	66,446	44,725	67.3%	
221010 Special Meals and Drinks	1,320	1,834	138.9%	
221011 Printing, Stationery, Photocopying and Binding	11,000	14,071	127.9%	
221014 Bank Charges and other Bank related costs	2,000	1,688	84.4%	
227001 Travel inland	18,304	19,259	105.2%	
Wage Rec't:	66,446	44,725	Wage Rec't:	67.3%
Non Wage Rec't:	52,624	52,694	Non Wage Rec't:	100.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	119,070	97,418	Total	81.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	8 (Tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kkissekka, Kyazanga T/C, and Lwengo T/C.)	8 (Tax payers sensitised, revenue collected and distributed in the subcounties of lwengo, kyazanga, malongo, ndagwe, kkingo, kkissekka, Kyazanga T/C, and Lwengo T/C.)	100.00	N/A
Value of Other Local Revenue Collections	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	20 (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.)	133.33	
Value of Hotel Tax Collected	100 (In the subcounties of Kyazanga(10), malongo(15), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(5))	35 (In the subcounties of Kyazanga(7), malongo(5), Lwengo(6), Kisseka(8), ndagwe(4), kkingo(5))	35.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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	1,104	30.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	4,278	Non Wage Rec't:	38.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	4,278	Total	38.9%

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	14/05/2015 (Draft estimates presented to Council and approved.)	#Error	N/A
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	authorities.) 16/03/2014 (Annual workplans approved and submitted to relevant authorities.)	16/03/2014 (N/A)	#Error
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
221010 Special Meals and Drinks	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,872	1,277	68.2%
227001 Travel inland	4,000	630	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,872	2,207	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,872	2,207	32.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:		8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared.	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	0	N/A
<i>Expenditure</i>					
227001 Travel inland		4,566	2,750		60.2%
227004 Fuel, Lubricants and Oils		4,000	2,038		51.0%
	Wage Rec't:		0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,566	4,788	Non Wage Rec't:	55.9%
	Domestic Dev't:		0	Domestic Dev't:	0.0%
	Donor Dev't:		0	Donor Dev't:	0.0%
	Total	8,566	4,788	Total	55.9%

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

Non Standard Outputs:	Money safe bought	0
<i>Expenditure</i>		
231007 Other Fixed Assets (Depreciation)	4,000	4,000 100.0%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	4,000	Total	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**

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	8 council meetings were held bank charges were paid District chairperson's vehicle maintained Office activities catered for	0	Lack of Council hall , breakdown of Chairperson's vehicle with inadequate funds to repair it. Inadequate funds leaving some of District Chairperson's obligations like pledges not met.
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Expenditure

211101 General Staff Salaries	21,609	22,794	105.5%
227001 Travel inland	4,039	7,699	190.6%
227002 Travel abroad	1	4,992	499200.0%
227004 Fuel, Lubricants and Oils	28,800	28,200	97.9%
228002 Maintenance - Vehicles	6,000	6,052	100.9%
282101 Donations	1,000	5,100	510.0%
221002 Workshops and Seminars	400	1,063	265.8%
221009 Welfare and Entertainment	500	556	111.2%
221010 Special Meals and Drinks	7,200	7,671	106.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,004	100.1%
221014 Bank Charges and other Bank related costs	1,000	1,806	180.6%
222001 Telecommunications	300	330	110.0%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	21,609	<i>Wage Rec't:</i>	22,794	<i>Wage Rec't:</i>	105.5%
<i>Non Wage Rec't:</i>	52,740	<i>Non Wage Rec't:</i>	66,473	<i>Non Wage Rec't:</i>	126.0%
<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	74,349	Total	89,266	Total	120.1%

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, Evaluation committee sittings organised, DPD plan prepared and sub mitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for valve for money.	8 meetings held 101 service providers approved 75 awards to revenue source contractors 4 quarterly reports submitted to PPDA	0	Late communication of VAT to be deducted from all works raised concern amongst contractors and district at large
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Expenditure

227001 Travel inland	4,284	4,950	115.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,202	4,950	95.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,202	4,950	95.2%

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	Paid 12 months salary to the Chairperson District service commission handled 40 disciplinary cases conducted interviews and recruited 75 traditional and teaching staff	0	Lack of permanant office space which compromises efficiency and threatens security of the records. There is also continued delays for comfirmation of staff especially I Education and Health cotrary to the Uganda Standing Orders of 2010.
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Expenditure

211101 General Staff Salaries	24,523	23,417	95.5%
211103 Allowances	14,431	21,039	145.8%
221002 Workshops and Seminars	800	579	72.4%
221010 Special Meals and Drinks	2,700	3,717	137.7%
221011 Printing, Stationery, Photocopying and Binding	2,816	540	19.2%
222001 Telecommunications	1,200	120	10.0%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

223003 Rent – (Produced Assets) to private entities	1,200	600	50.0%	
227001 Travel inland	2,800	7,524	268.7%	
227004 Fuel, Lubricants and Oils	4,800	4,792	99.8%	
Wage Rec't:	24,523	Wage Rec't: 23,417	Wage Rec't: 95.5%	
Non Wage Rec't:	36,875	Non Wage Rec't: 38,911	Non Wage Rec't: 105.5%	
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	61,398	Total 62,328	Total 101.5%	

Output: LG Land management services

No. of Land board meetings	8 (Land board meeting held at district head qtr kyetume.)	10 (8 meetings held)	125.00	Few applications received compared to those anticipated
No. of land applications (registration, renewal, lease extensions) cleared	420 (applications for land processed and approved, lease extension, registration and renewal made.)	966 (10 applications for land were handled)	230.00	
Non Standard Outputs:	applications for land processed and approved, lease extension, registration and renewal made.	applications handled and forwarded to land office		

Expenditure

211103 Allowances	4,500	5,220	116.0%	
221011 Printing, Stationery, Photocopying and Binding	902	580	64.3%	
227004 Fuel, Lubricants and Oils	1,200	1,800	150.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 7,600	Non Wage Rec't: 96.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,902	Total 7,600	Total 96.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (DPAC reports discussed by District council)	4 (6 DPAC reports were discussed and recommendations made)	133.33	Some of the members are inefficient leading to too much work piling and continue handling the backlog
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.)	5 (5 Internal audit reports were reviewed and submitted council for discussion)	41.67	
Non Standard Outputs:	DPAC members inducted, one desk top computer procured	one training meeting held. Procured stationery.		

Expenditure

211103 Allowances	10,000	11,100	111.0%	
221010 Special Meals and Drinks	800	540	67.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	575	57.5%	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

222001 Telecommunications	215	140	65.1%	
227001 Travel inland	1,500	1,660	110.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,016	14,015	Non Wage Rec't:	93.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,016	14,015	Total	93.3%

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	4 monitoring visits were covered in the financial year and reports to relevant offices	0	Inadequate funding amidst many activities to be covered by the sector
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Expenditure

211101 General Staff Salaries	121,042	116,204	96.0%	
227001 Travel inland	6,087	4,064	66.8%	
227004 Fuel, Lubricants and Oils	36,600	27,070	74.0%	
Wage Rec't:	121,042	116,204	Wage Rec't:	96.0%
Non Wage Rec't:	42,687	31,134	Non Wage Rec't:	72.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	163,729	147,338	Total	90.0%

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.	paid 3months councilors a allowances 8 standing committee meetings held	0	on several occasions councilors fail to critically follow issues and keep discussussing the same issues leading to time wastage
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Expenditure

211103 Allowances	73,535	72,320	98.3%	
227001 Travel inland	30,600	27,950	91.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	104,135	100,270	Non Wage Rec't:	96.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	104,135	100,270	Total	96.3%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: 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)	8 (Maize & bean seeds; banana suckers; eucalyptus tree, orange, mango & coffee seedlings; cassava cuttings were supplied from NAADs secretariat. No physical money was received from NAADs secretariat, however some little money was released for monitoring the OWC activities)	114.29	No funds were released for NAADs activities
Non Standard Outputs:	District wide research and extension activities implemented 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	No funds were released for NAADs activities		

Expenditure

211101 General Staff Salaries	126,845	68,865	54.3%
224001 Medical and Agricultural supplies	0	39,670	N/A
227001 Travel inland	2,500	2,255	90.2%
227004 Fuel, Lubricants and Oils	3,471	972	28.0%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	126,845	<i>Wage Rec't:</i>	68,865	<i>Wage Rec't:</i>	54.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	41,642	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,848	<i>Domestic Dev't:</i>	1,255	<i>Domestic Dev't:</i>	9.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,693	Total	111,761	Total	79.4%

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

0

In absence of procurement committee as a result 1 project on establishment of green house under PMG was not implemented

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.

12 Monthly reports for June, July September, October, November and December & 4 qu

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	133,686	152.1%
221002 Workshops and Seminars	700	773	110.4%
221008 Computer supplies and Information Technology (IT)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	407	215	52.8%
221012 Small Office Equipment	100	20	20.0%
221014 Bank Charges and other Bank related costs	400	1,252	313.0%
222001 Telecommunications	259	200	77.2%
222003 Information and communications technology (ICT)	200	200	100.0%
224001 Medical and Agricultural supplies	0	2,995	N/A
227001 Travel inland	2,240	2,249	100.4%
227004 Fuel, Lubricants and Oils	5,075	5,075	100.0%
228002 Maintenance - Vehicles	1,000	430	43.0%
Wage Rec't:	87,872	Wage Rec't: 133,686	Wage Rec't: 152.1%
Non Wage Rec't:	18,735	Non Wage Rec't: 13,609	Non Wage Rec't: 72.6%
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	106,607	Total 147,295	Total 138.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Prepared under construction of crop marketing facility)	1 (bid documents for construction of market stall was prepared)	0	Absence of adequate procurement committee lead to failure to implement 1 project (construction of market stall) under LGMSD continuous out break of crop pests and diseases, understaffing
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

4 Coordination meetings on agricultural- crop activities carried out in Lwengo.	6 meeting held with CBFs in KKing, Kisekka, Lwengo, Ndagwe and Kisekka on banana management
1 annual and 4qterly workplans and reports made for crop sub sector Lwengo.	3 trainings for CBF and group PROMOTORS made on rehabilitation of old plantations of banana and coffee in the rural sub counties
one green house established at the district head quarter	Follow up on Banana Bacterial
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	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,210	78.0%
221011 Printing, Stationery, Photocopying and Binding	300	4,733	1577.5%
222001 Telecommunications	300	320	106.7%
224001 Medical and Agricultural supplies	0	18,529	N/A
227001 Travel inland	2,000	10,926	546.3%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	7,370	308.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,062	12,179	67.4%	
Domestic Dev't:	13,604	13,754	101.1%	
Donor Dev't:	18,350	18,655	101.7%	
Total	50,016	44,587	89.1%	

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)	10897 (Number of cattle slaughtered-3962 Number of shoats slaughtered-4880 Number of pigs slaughtered-5940 (Nos. Identified with disease, Cattle Cyst Bovine 140 Fascioliasis 2800 shoats Hydatidosis-800 Fascioliasis-2900 Pigs Cyst cellulosae-96 Trichnosis-600 round worm-2600)	778.36	Sporadic outbreak of animal notifiable diseases, Very expensive animal drugs and diseases, understaffing and rampant illegal movement of livestock ad livestockproducts, failure to implement other projects due to inadequate procurement committee.
No of livestock by types using dips constructed	11000 (cattle 8000 shoats 3000 In Lwengo & Ndagwe)	72000 (Number of DIPs and spray races used are 6 but total are 13, 7 not in use; all are private owned)	654.55	
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))	118800 (Cattle vaccination against CBPP in s/c of Malongo, Kyazanga, Lwengo, Ndagwe and Kisekka. A total of 27,500 heads of cattle. Lumpy skin disease vaccination at Kkingo s/c, up to 1800 cattle have been vaccinated. New castle disease cases vaccinate 45,000 Gumboro- 25,000 Fowl typhoid 19,500)	339.43	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2014-15

1 annual, 4 quarterly, & 11 monthly livestock service plans, programmes, projects and implemented activity reports produced

•Advised 10 beneficiari

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	292	83.4%
224001 Medical and Agricultural supplies	9,935	3,320	33.4%
227001 Travel inland	4,277	6,771	158.3%
227004 Fuel, Lubricants and Oils	3,400	2,832	83.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 18,162		Non Wage Rec't: 13,405	Non Wage Rec't: 73.8%
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 18,162		Total 13,405	Total 73.8%

Output: Fisheries regulation

Quantity of fish harvested	6000 (Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunya in Lwengo and Katuro in Kyazanga)	15456 (Harvests include fish fries)	257.60	In adequate staff, fish poisoning by bad hearted people
No. of fish ponds stocked	30 (In Kkingo, Lwengo, Kyazanga)	36 (In Kkingo, Lwengo, Kisekka and Kyazanga sub counties)	120.00	
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)	47 (Maintaining and improving on farmer fish ponds in, Kkingo, Kyazanga and Ndagwe sub counties mainly and monitoring those in remaining sub counties -Organized a training for 20 fish farmers on that purpose)	100.00	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	3,200	128.0%
221011 Printing, Stationery, Photocopying and Binding	300	325	108.3%
222001 Telecommunications	200	169	84.3%
224001 Medical and Agricultural supplies	0	3,320	N/A
227001 Travel inland	2,000	2,075	103.8%
227004 Fuel, Lubricants and Oils	2,015	1,450	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,775	10,539	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,775	10,539	97.8%

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,)	5 (Parishes of Nakateete where wild animalas have recently attacked domestic animals including Katuuro, Ndagwe and Mpumudde)	125.00	Inadequate staffing
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	4 (Ant- vermin operations in Ndagwe, Malongo, Lwengo and Kisekka S/C especially wild pigs, extending to Kyazanga Ant- vermin operations at Kyazanga/ Hippo attack at Katuuro village)	100.00	
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Non Standard Outputs:	4planning meetings conducted and organized	3 planning meetings conducted and organized
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4Trainings and sensitizations conducted

Expenditure

227001 Travel inland	1,000	714	71.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	714	Non Wage Rec't: 71.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,000	714	Total 71.4%

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 (no traps)	.00	Lack of staff.
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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. Trained ap

No. of insect traps procured and deployed

1 annual and 4 quarterly work plans and reports prepared

Expenditure

227001 Travel inland	1,346	1,530	113.7%
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,096	Non Wage Rec't:	1,530	Non Wage Rec't:	49.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,096	Total	1,530	Total	49.4%

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

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Katovu in Malongo Sub County)	1 (Funds were inadequate due to VAT therefore other programs were given priority slaughter)	100.00	Funds were inadequate due to VAT therefore other programs were given priority
Non Standard Outputs:	continous monitoring visits 2 pork stalls (1 of 2 stance, 1 of one stance) constructed at Kyawagoonya Market	Funds were inadequate due to VAT therefore other programs were given priority		

Expenditure

231007 Other Fixed Assets (Depreciation)	19,835	7,541	38.0%
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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:	19,835	Domestic Dev't:	7,541	Domestic Dev't:	38.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,835	Total	7,541	Total	38.0%

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

No of businesses issued with trade licenses	100 (All trading centres, Markets, Hotels in Lwengo District)	105 (All trading centres, Markets, Hotels in Lwengo District)	105.00	Inadequate staff.
No of businesses inspected for compliance to the law	51 (Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry (10))	60 (Survey of industrial businesses carried out and their profiles developed (maize mill, coffee factories, Kisekka, Kkingo and Kyazanga Coffee factories (12), drug shops, pharmacies, agro-input shops, produce stores, butchers, maize mills (9), ground nut mills, Shops with merchandize, Carpentry (10))	117.65	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kyazanga T/C, Lwengo T/C, Kinoni and Katovu town board (once in a quarter))	3 (Kinoni town board, and at kyazanga town council)	75.00	
No of awareness radio shows participated in	2 (Radio Station (radio Buddu, Radio Link))	2 (on radio buddu, and voice of Lwengo at Mbirizi)	100.00	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 sensitization meetings carried to stake holders, on revenue collections 12 inspections visits carried out	1 sensitization meetings carried to stake holders, on revenue collections at Lwengo T/C, with business council
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Expenditure

227001 Travel inland	335	315	94.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	635	615	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	635	615	96.9%

Output: Enterprise Development Services

No of businesses assisted in business registration process	12 (Allover the district)	15 (Allover the district)	125.00	Up coming businesses have not picked the need to register in order to operate, due to limited capital.
No. of enterprises linked to UNBS for product quality and standards	30 (coffee factories, maize millers, Milk coolers, slaughter slabs & butchers, groundnut millers, drug shops (agro-inputs, vet drugs, medicines), produce stores, produce/product shops in Katovu, Kitoro, Mbirizi, Kinoni, Kiwangala, Kyawagonya and all trading centres, petrol stations, Juice & wine producers in Lwengo District)	30 (All businesses with weighing scales)	100.00	
No of awareness radio shows participated in	4 (Once in a quarter airing out information on radios such as Radio CBS, Buddu, Link FM)	3 (In collaboration with greater Masaka and Lwengo District business council)	75.00	
Non Standard Outputs:	Quarterly inspection visits to all ligible enterprises in Lwengo District	1 inspection visit carried 3 trainings held for district staff on LED which led to development of 6 enterprices for development purposed		

Expenditure

227001 Travel inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	4 (Once in a quarter / season to all producers and business communities in Lwengo district)	4 (Mainly on produce prices from markets)	100.00	Inadequate funding
No. of producers or producer groups linked to market internationally through UEPB	4 (coffee, maize and bean producers)	3 (KYAZANGA AND MALONGO BEAN PRODUCERS and coffee producers and PELIDO of Kisekka.)	75.00	
Non Standard Outputs:	Form at least 1 higher level farmer organization per major enterprise (beans, maize, coffee, banana, onions, vegetables-tomatoes, cabbages etc)	Multi-sectoral platform for bean seed production formed in collaboration with ISSD.		

Expenditure

227001 Travel inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (At least one per sub county, in all sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe.)	12 (All over Lwengo)	150.00	In adequate staffing and funding.
No. of cooperative groups mobilised for registration	8 (At least one per sub county, in all sub counties & town councils of Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe)	16 (all over the district)	200.00	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised 28 (In all sub counties & town councils (Malongo, Kyazanga, Kyazanga TC, Lwengo, Lwengo TC, Kkingo, Kisseka and Ndagwe).)

29 (Supervised the SACCOs of Mpumudde, Lwengo microfinance, Kiwangala microfinance and Lwengo Development.
 •Carried out audit of Lwengo development SACCO.
 •Participated in member' training of Lwengo microfinance
 •Attended a special general meeting of Kinoni Development SACCO to look for ways of how it could be revamped.
 KINONI DEVELOPMENT SACCO
 KAGANDA SACCO.
 LWENGO MICROFINANCE SACCO.
 LWENGO DEVELOPMENT SACCO.
 And In sub counties of Lwengo, Kisseka , Kyazangz, Ndagwe and Malongo.)

103.57

Non Standard Outputs: 32 mobilization and sensitization meetings

Attended a special general meeting of Kinoni Development SACCO to look for ways of how it could be revamped.
 •Toured SACCOs in western Uganda.
 •Carried out office work.
 1 mobilization meeting carried

Audited 5 cooperatives and attended 5 annual ge

Expenditure

227001 Travel inland	618	229	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	618	229	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	618	229	37.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified 2 (Ndagwe and Kkingo sub counties) 2 (Ndagwe cultural ground and Nkoni hill Lubiri) 100.00 In adequate staffing and funding

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA Lwengo T/C Bambu , Nakifumbi Molly Guest house Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi Kkingo Kagganda Kisekka Ziridamu)	29 (Lodges in Kyazanga TC Standard , Joret , Eden, Bafumbira Kalina, Bafumbira II, Happy life, Mwema, Mweru, African Standard, Home land, Byaruhanga Lodges in Katovu/ Malongo Muyenga Lodge & Bar, Buhumubiro lodge & Bar, JONAX ARC, DDUMBA Lwengo T/C Bambu , Nakifumbi Molly Guest house Kinoni Guest houses & lodge Pride, Titanic, Kimwanyi, Flamingo, Nabisere, Geoma, White, Sirilanka, Muyabi Kkingo Kagganda Kisekka Ziridamu)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	1 (At Lwengo district head quarter)	1 (Ndagwe)	100.00	
Non Standard Outputs:	1 proposal written for development of tourism site	nil		

Expenditure

227001 Travel inland	240	240	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	520	240	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	520	240	46.1%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (over all for Lwengo District)	yes (As produced by commercial officer.)	#Error	Inadequate funding and staff
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of value addition facilities in the district	15 (In Kisekka, Kyazanga, Kingo and Malongo)	21 (Maize mills (8- Birimuye Millers Kazibwe Ali Maize Mill Mazima Bugagga Night Maize Mill Magembe Millers Kizito Byakatonda Millers J.K Maize Mill Rest Grain Millers) Coffee factories (9- Bugaggamanyi J.K Coffee Factory Amazima Bugagga B. Job & Bonus Bbaale J Coffee Factory Lwmatengo Coffee Factory M.M.M Coffee Factory Kiwula & Aidah Biyinzika) Wine cottages(3- Bulimuttaka farmers Kabukolwa farmers Zinabala farmers) Bread making (1) Carpentry (3- Sunday Capentry Workshop Namuna Carpentry Workshop Sebugenyi Carpentry Workshop)	140.00	
No. of producer groups identified for collective value addition support	6 (In Kyazanga (banana & beans), Kisekka (coffee), Ndagwe (Onions & cassava), Malongo (Maize , beans & milk))	8 (wine producer Maize producers and processors coffee producers/prcessors Carpentry bean producers and processors banana producers wine producer Maize producers coffee producers/prcessors Carpentry bean producers banana producers)	133.33	
No. of opportunites identified for industrial development	2 (Kiwangala in Kisekka, Kyazanga Rural)	4 (Production of fresh fruit juice and cooked bean packaging production of wine from Banana production of drinking coffee)	200.00	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	2 stakeholder training work shop, one under CAIP 1 meeting for CAIP stakeholders Monitoring CAIP projects in the district	Participated in a study tour to Jinja Agric & Trade show where knowledge on appropriate technologies were acquired. Participated in organizing meetings for the visiting team from China
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Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	382	383	100.3%
227001 Travel inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	1,400	1,400	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,782	4,783	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,782	4,783	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The old age and child headed families has got a big challenge in the provision of sanitation and hygien facilities, Some community members do not want to attend the meetings especially the youth and male people who do not have sanitation facilities.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 176 health workers paid from 16 government health facilities, support supervision carried out in 27 health facilities of both government and NGO, Training of VHTS in intagrated community casa management in 454 villages and equiping them with		
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Expenditure

211101 General Staff Salaries	1,427,097	1,413,004	99.0%
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	500	50.0%
221002 Workshops and Seminars	59,695	70,934	118.8%
221005 Hire of Venue (chairs, projector, etc)	6,200	2,900	46.8%
221009 Welfare and Entertainment	3,000	200	6.7%
227001 Travel inland	255,471	230,458	90.2%
227004 Fuel, Lubricants and Oils	87,383	32,161	36.8%
291001 Transfers to Government Institutions	0	14,324	N/A
221011 Printing, Stationery, Photocopying and Binding	11,800	5,356	45.4%
221014 Bank Charges and other Bank related costs	4,500	2,856	63.5%
222001 Telecommunications	44,600	8,429	18.9%
223005 Electricity	600	786	131.0%
224001 Medical and Agricultural supplies	0	517	N/A

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	1,413,004	<i>Wage Rec't:</i>	99.0%
<i>Non Wage Rec't:</i>	31,151	<i>Non Wage Rec't:</i>	36,135	<i>Non Wage Rec't:</i>	116.0%
<i>Domestic Dev't:</i>	6,144	<i>Domestic Dev't:</i>	7,157	<i>Domestic Dev't:</i>	116.5%
<i>Donor Dev't:</i>	487,999	<i>Donor Dev't:</i>	329,570	<i>Donor Dev't:</i>	67.5%
Total	1,952,391	Total	1,785,866	Total	91.5%

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)	5472 (Kimwanyi H/C III 324 Kyamaganda H/CIII 350 Mbiriizi Muslem H/C III 781 Mbiriizi St Francis H/C III 2667 Munathammat H/CII 138 Nkoni H/C III 1212)	94.41	Low funding from government under PHC NGO, Transport is still a challenge to the facilities, high turnover of health workers due to government massive recruitment which attracted a number of health workers from PNFP facilities.
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)	5887 (Asiika Obulamu med. 508 Bukoto Pentecostal H/CII 539 Engeye H/CII 64 Katovu COU H/CII 68 Kimwanyi H/C III 722 Kyamaganda H/CIII 115 Luyembe H/CII 682 Makondo H/CII 561 Mbiriizi Muslem H/C III 667 Mbiriizi St Francis H/C III 616 Munathammat H/CII 236 Nkoni H/C III 315 St Aloysius Ngobya H/C II 608 St Jude Kaswa H/C II 86)	61.32	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Munathammat H/CII 180 Nkoni H/C III 384)	1141 (Kimwanyi H/C III 77 Kyamaganda H/CIII 108 Mbirizi Muslem H/C III 255 Mbirizi St Francis H/C III 506 Munathammat H/CII 35 Nkoni H/C III 160)	40.46	
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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 Munathammat H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	59970 (Asiika Obulamu med. 1407 Bakhita H/C II 1775 Bukoto Pentecostal H/CII 3951 Engeye H/CII 12453 Katovu COU H/CII 304 Kimwanyi H/C III 1264 Kyamaganda H/CIII 2065 Luyembe H/CII 3127 Makondo H/CII 7189 Mbirizi Muslem H/C III 2950 Mbirizi St Francis H/C III 10193 Munathammat H/CII 745 Nkoni H/C III 10418 St Aloysius Ngobya H/C II 864 St Jude Kaswa H/C II 1265)	114.97	
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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 Luyembe232 Munathammat 950 Kinoni Welfare 248	Health Education and promotion of palliative care, HIV/AIDS care and counselling, Laboratory services and Data collection and reporting.
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Expenditure

263104 Transfers to other govt. units	73,554	73,552	100.0%
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	73,552	<i>Non Wage Rec't:</i>	100.0%
<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	73,552	Total	100.0%

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	Transport is still the challenge for the implementation of primary health care activities at both the district and the facility levels. Funding is still a problem to most health facilities as PHC funds are small compared to the activities to be done.
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 34 Lwengo H/CIV 33 Kyazanga H/CIV 32 Katovu H/CII 11 Kyetume H/CIII 13 Nanywa H/CIII 12 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 2 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 2 Kasana H/CII 2 Ssenya H/CII 3)	85.85	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of trained health related training sessions held.	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 8 Kyetume H/CIII 8 Nanywa H/CIII 4 Kinoni H/CIII 4 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4)	100.00	
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)	214019 (Kiwangala H/CIV 34828 Lwengo H/CIV 21056 Kyazanga H/CIV 20312 Katovu H/CII 14196 Kyetume H/CIII 15188 Nanywa H/CIII 13944 Kinoni H/CIII 24259 Kalegero H/CII 4533 Lwengenyi H/CII 6228 Kakoma H/CII 21168 Nakateete H/CII 8666 Kikeneene H/CII 6332 Kisansala H/CII 9476 Kagganda H/CII 3224 Kasana H/CII 4085 Ssenya H/CII 6524)	115.17	
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)	1964 (Lwengo H/CIV 432 Kyazanga H/CIV 453 Katovu H/CII 232 Kyetume H/CIII 172 Nanywa H/CIII 139 Kinoni H/CIII 227 Kakoma H/CII 43 Kikeneene H/CII 84 Kisansala H/CII 182)	95.34	
% 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	51235 (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)	418.66	
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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)	4775 (Kiwangala H/CIV 1929 Lwengo H/CIV 1373 Kyazanga H/CIV 489 Nanywa H/CIII 342 Kinoni H/CIII 642)	105.64	
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Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days, HCT	Strengthening service delivery through EMTCT, system strengthening, Child day plus, HCT, Health education was conducted, Environmental health carried out in the lower local governments, HMIS reports collected in the 32 health facilities, support supervi		
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Expenditure

263313 Conditional transfers for PHC- Non wage	89,089	78,096	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,089	78,096	87.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,089	78,096	87.7%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	There was change in the project
No of staff houses constructed	2 (katovu and Kyetume health centre IIIs.)	1 (Staff house constructed at Katovu H/C III)	50.00	implementation due to VAT policy by the

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	n/a	N/A		ministry of finance planning and Economic development which effected projects after planing process.
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Expenditure

231002 Residential buildings (Depreciation)	53,647	43,309	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,647	43,309	80.7%
Donor Dev't:		0	0.0%
Total	53,647	43,309	80.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0	The installation of water was done but funds to procure the motor to pump water was not available and therefore more funds are required to procure it.
No of maternity wards constructed	2 (Nanywa H/CIII and Kiwangala H/CIV)	1 (Installation of water and payment of rentation at Naanywa H/C III maternity ward.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	1,649	5,909	358.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,649	5,909	358.3%
Donor Dev't:		0	0.0%
Total	1,649	5,909	358.3%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Rentation paid.
No of OPD and other wards constructed	1 (Kyzanga health centre IV)	1 (Payment of rentation for OPD at Kyzanga health centre IV)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	6,271	6,094	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,271	6,094	97.2%
Donor Dev't:		0	0.0%
Total	6,271	6,094	97.2%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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 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 Nkunyu 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 Nkunyu P/S 11	92.00	Not applicable.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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
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

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Bijaaba B COPE 03 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08	Bijaaba B COPE 03 Lubaale P/S 08 St. Joseph Kalyamenvu P/S 08
KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08	KYAZANGA TOWN COUNCIL Nakateete Muslim P/S 18 Kabaseegu P/S 12 Luyembe P/S 10 St. Mary's Kitooro P/S 08
KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyi P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11	KKINGO SUB-COUNTY Kaganda C/U P/S 09 Bigando P/S 11 St. Herman Nkoni P/S 23 Emmanuel Kitambuza P/S 12 Kabwami C/U P/S 08 Kabwami R/C P/S 11 Mitimikalu P/S 10 Kimwanyi P/S 14 Nzizi P/S 11 Kabulasoke P/S 12 Kaganda Muslem P/S 09 Kabukolwa P/S 12 Kasaana SDA P/S 09 Kasaana Bukoto P/S 09 Kikonge P/S 10 St. Clare Nkoni P/S 13 Kyoko P/S 10 Ssenya P/S 11
NDAGWE SUB-COUNTY Kanyogoga P/S 08 Makondo P/S 15 Kitambuza Ndagwe P/S 09 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)	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (MALONGO SUB COUNTY 92.98

Katovu P/S 10	Lwentale P/S 09
Gavu P/S 09	Katovu P/S 10
Gyenda Town P/S 13	Gavu P/S 09
Lugologolo P/S 09	Gyenda Town P/S 13
Lwamaya P/S 08	Lugologolo P/S 09
Kigeya P/S 08	Lwamaya P/S 08
Kakolongo P/S 11	Kigeya P/S 08
Nantungo P/S 09	Kakolongo P/S 11
St. Kizito Malongo P/S 13	Nantungo P/S 09
Kibubbu P/S 12	St. Kizito Malongo P/S 13
Lwebidaali C/U P/S 12	Kibubbu P/S 12
Lwendezi P/S 09	Lwebidaali C/U P/S 12
Nampongerwa P/S 11	Lwendezi P/S 09
Kensenene P/S 10	Nampongerwa P/S 11
Kiwumulo P/S 10	Kensenene P/S 10
Kyamatafaali P/S 09	Kiwumulo P/S 10
Lwekishugi P/S 09	Kyamatafaali P/S 09
Kolanolya P/S 10	Lwekishugi P/S 09
Lwemiyaga P/S 09	Kolanolya P/S 10
Kabusirabo P/S 10	Lwemiyaga P/S 09
Malongo Baptist P/S 09	Kabusirabo P/S 10
Kamazzi P/S 07	Malongo Baptist P/S 09
Kikoba P/S 07	Kamazzi P/S 07
Kalagala COPE 01	Kikoba P/S 07
Kigeya COPE 01	Kalagala COPE 03
St. Joseph Lwensambya P/S 08	Kigeya COPE 03
Lwebidaali Muslim P/S 08	St. Joseph Lwensambya P/S 08
LWENGO SUB-COUNTY	Lwebidaali Muslim P/S 08
Musubiro C/U P/S 13	LWENGO SUB-COUNTY
Musubiro R/C P/S 11	Musubiro C/U P/S 13
Nakenyi P/S 13	Musubiro R/C P/S 11
Balimanyankya P/S 11	Nakenyi P/S 13
Kalisizo P/S 10	Balimanyankya P/S 11
Kasserutwe P/S 14	Kalisizo P/S 10
Kyetume P/S 13	Kasserutwe P/S 14
Misenyi P/S 11	Kyetume P/S 13
Namisunga R/C 13	Misenyi P/S 11
Nkunya P/S 11	Namisunga R/C 13
Kigusa P/S 11	Nkunya P/S 11
Kyanjovu P/S 13	Kigusa P/S 11
Luti Junior P/S 12	Kyanjovu P/S 13
Lwetamu Baptist P/S 10	Luti Junior P/S 12
Bugonzi C/U P/S 10	Lwetamu Baptist P/S 10
Namisunga Madarasat P/S 08	Bugonzi C/U P/S 10
St. Kizito Lwengo P/S 11	Namisunga Madarasat P/S 08
Nakalinzi P/S 11	St. Kizito Lwengo P/S 11
Nakiyaga P/S 12	Nakalinzi P/S 11
LWENGO TOWN COUNCIL	Nakiyaga P/S 12
Kaseese P/S 11	LWENGO TOWN COUNCIL
Mbirizi Muslem P/S 14	Kaseese P/S 11
Bishop Ssenyonjo P/S 14	Mbirizi Muslem P/S 14
Kabalungi P/S 12	Bishop Ssenyonjo P/S 14
Mbirizi R/C P/S 14	Kabalungi P/S 12
KISEKKA SUB-COUNTY	Mbirizi R/C P/S 14

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	KISEKKA SUB-COUNTY
Kaboyo P/S 15	Sseke P/S 14
Nakateete G.S P/S 11	Kaboyo P/S 15
Namugongo P/S 09	Nakateete G.S P/S 11
Kiwangala P/S 10	Namugongo P/S 09
Bunyere P/S 13	Kiwangala P/S 10
Namulanda P/S 09	Bunyere P/S 13
Bukumbula P/S 09	Namulanda P/S 09
Ngereko P/S 12	Bukumbula P/S 09
Kyanukuzi P/S 15	Ngereko P/S 12
Hope Bulemere P/S 09	Kyanukuzi P/S 15
Kyamaganda P/S 14	Hope Bulemere P/S 09
Nakawanga P/S 15	Kyamaganda P/S 14
Busubi COPE 01	Nakawanga P/S 15
St. Kizito Kisekka P/S 09	Busubi COPE 03
Kyasonko P/S 12	St. Kizito Kisekka P/S 09
Kyembazi P/S 10	Kyasonko P/S 12
Kinoni P/S 19	Kyembazi P/S 10
KYAZANGA SUB-COUNTY	Kinoni P/S 19
Bijaaba Islamic P/S 10	KYANZANGA SUB-COUNTY
Kengwe P/S 11	Bijaaba Islamic P/S 10
Luasaka Pentecostal P/S 08	Kengwe P/S 11
Ngugo P/S 11	Luasaka Pentecostal P/S 08
Katuulo P/S 16	Ngugo P/S 11
Lyangoma P/S 09	Katuulo P/S 16
Kagoogwa P/S 09	Lyangoma P/S 09
Lusaka Muslem P/S 08	Kagoogwa P/S 09
Bijaaba SDA P/S 08	Lusaka Muslem P/S 08
St. Jude Kyazanga P/S 10	Bijaaba SDA P/S 08
Lyakibirizi P/S 13	St. Jude Kyazanga P/S 10
Birunuma P/S 10	Lyakibirizi P/S 13
Kisaana Bataka P/S 13	Birunuma P/S 10
Kanoni P/S 09	Kisaana Bataka P/S 13
Nkokonjeru Pent. P/S 10	Kanoni P/S 09
Busumbi P/S 09	Nkokonjeru Pent. P/S 10
Nkundwa P/S 11	Busumbi P/S 09
Busibo P/S 12	Nkundwa P/S 11
Lyakibirizi COPE 01	Busibo P/S 12
Bijaaba A COPE 01	Lyakibirizi COPE 03
Bijaaba B COPE 01	Bijaaba A COPE 03
Lubaale P/S 08	Bijaaba B COPE 03
St. Joseph Kalyamenvu P/S 08	Lubaale P/S 08
KYAZANGA TOWN COUNCIL	St. Joseph Kalyamenvu P/S 08
Nakateete Muslim P/S 18	KYAZANGA TOWN COUNCIL
Kabaseegu P/S 12	Nakateete Muslim P/S 18
Luyembe P/S 10	Kabaseegu P/S 12
St. Mary's Kitooro P/S 08	Luyembe P/S 10
KKINGO SUB-COUNTY	St. Mary's Kitooro P/S 08
Kaganda C/U P/S 09	KKINGO SUB-COUNTY
Bigando P/S 11	Kaganda C/U P/S 09
St. Herman Nkoni P/S 23	Bigando P/S 11
Emmanuel Kitambuza P/S 12	St. Herman Nkoni P/S 23
Kabwami C/U P/S 08	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Emmanuel Kitambuza P/S 12
Mitimikalu P/S 10	Kabwami C/U P/S 08
Kimwanyi P/S 14	Kabwami R/C P/S 11
Nzizi P/S 11	Mitimikalu P/S 10
Kabulasoke P/S 12	Kimwanyi P/S 14
Kaganda Muslem P/S 09	Nzizi P/S 11
Kabukolwa P/S 12	Kabulasoke P/S 12
Kasaana SDA P/S 09	Kaganda Muslem P/S 09
Kasaana Bukoto P/S 09	Kabukolwa P/S 12
Kikonge P/S 10	Kasaana SDA P/S 09
St. Clare Nkoni P/S 13	Kasaana Bukoto P/S 09
Kyoko P/S 10	Kikonge P/S 10
Ssenya P/S 11	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	NDAGWE SUB-COUNTY
Kitambuza Ndagwe P/S 09	Kanyogoga P/S 08
Bunjako P/S 12	Makondo P/S 15
Naanywa P/S 12	Kitambuza Ndagwe P/S 09
Ndagwe Muslem P/S 12	Bunjako P/S 12
Kasozi P/S 14	Naanywa P/S 12
Namabaale P/S 12	Ndagwe Muslem P/S 12
Kyakwerebera P/S 09	Kasozi P/S 14
Kayirira P/S 10	Namabaale P/S 12
Nakateete St. Atanans P/S 10	Kyakwerebera P/S 09
Kyaterokera P/S 10	Kayirira P/S 10
Jjaga P/S 10	Nakateete St. Atanans P/S 10
Kyeyagalire P/S 11	Kyaterokera P/S 10
Kibingekito P/S 11	Jjaga P/S 10
kijjajjasi P/S 11)	Kyeyagalire P/S 11
	Kibingekito P/S 11
	kijjajjasi P/S 11)

Non Standard Outputs: School performance improved

N/A

Expenditure

211101 General Staff Salaries	7,675,310	7,328,108	95.5%
221011 Printing, Stationery, Photocopying and Binding	4,101	1,044	25.5%
Wage Rec't:	7,675,310	Wage Rec't: 7,328,108	Wage Rec't: 95.5%
Non Wage Rec't:	4,101	Non Wage Rec't: 1,044	Non Wage Rec't: 25.5%
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	7,679,410	Total 7,329,152	Total 95.4%

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)	0 (N/A)	.00	There is a big challenge of children drop out.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 muslim primary school
 126
 Bishop ssenyonjo p/s 99
 St. Barnabas kabalungi p/s 34
 Musuubiro R/C primary school
 35
 Musuubiro c/u primary school
 57
 Luti junior baptist p/s 41
 Nakalinzi church of ug p/s 36
 Kyetume primary school 61
 Misenyi primary school 45
 Nakiyaga primary school 45
 Nkunya primary school 39
 St. Joseph's kalisizo p/s 35
 Sseke primary school 43
 Kaboyo primary school 65
 Good samaritan nakateete 45
 Namugongo primary school 38
 Kiwangala day & board p/s 38
 St. Timothy bunyere p/s 40
 Bukumbula primary school 34
 Ngereko primary school 55
 Kyanukuzi st. Philip pri sch 128
 Kagganda church of uganda
 primary school 56
 Bigando st. Joseph p/s 38
 St. Herman nkoni p/s 99
 Emmanuel kitambuza p/s 48
 Kabwami c/u p/s 17
 Kabwami r/c p/s 39
 Mitimikalu primary school 25
 Kimwanyi primary school 114
 Nzizi primary school 36
 Kabulassoke primary school 25
 Kagganda muslim p/s 49
 St. alloysius kabukolwa p/s 70
 Kasaana sda primary school 25
 Kasaana bukoto p/s 22
 Nakateete primary school 85
 Nakawanga p/sch upe 84
 Ndagwe p/sch-upe 40
 Lusaka pentecostal p/s 52
 Katuulo primary school 87
 Lyangoma primary school 47
 Luyembe primary school 30
 Kagoogwa primary school 35
 Lusaka moslem p/s 24
 Bijaaba sda primary school 25
 Kyazanga primary school 40
 Lyakibirizi primary school 69
 Birinuma primary school 56
 Kisana bataka primary school
 89
 Kanoni primary school 40
 Kibingekito primary school 57
 Kitambuza primary school 47.
 Kijajjasi primary school 45

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kaswa Parents 20
 Kolanolya p/s 16
 Bijaaba Moslen P/S 22
 Victoria p/s 34
 Emmanuel Junior p/s 28
 St Mary's Kabukolwa p/s 25
 Mbirizi Advanced p/s 47
 Kitooro Hillview p/s 43
 Kyazanga Modern p/s 39)

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Birunuma P/S 574

Birunuma P/S 574

Kisaana Bataka P/S 584

Kisaana Bataka P/S 584

Kanoni P/S 511

Kanoni P/S 511

Nkokonjeru Pent. P/S 485

Nkokonjeru Pent. P/S 485

Busumbi P/S 426

Busumbi P/S 426

Nkundwa P/S 485

Nkundwa P/S 485

Busibo P/S 683

Busibo P/S 683

Lyakibirizi COPE 149

Lyakibirizi COPE 149

Bijaaba A COPE 50

Bijaaba A COPE 50

Bijaaba B COPE 183

Bijaaba B COPE 183

Lubaale P/S 398

Lubaale P/S 398

St. Joseph Kalyamenvu P/S 339

St. Joseph Kalyamenvu P/S 339

KYAZANGA TOWN

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	603,860	89.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	677,563	603,860	89.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	677,563	603,860	89.1%

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	6 (2 classrooms constructed at each of the 3 schools : Kisaanaa Bataka p/s in Kyazanga S/County, Bijaaba SDA P/S in Malongo S/County, Good Samaritan Nakateete in Kisekka S/county Gs Nakateete in Kisekka p/s in	75.00	N/A
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	258,663	69,469	26.9%	
	<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>	69,469	<i>Domestic Dev't:</i> 26.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	69,469	Total 26.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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)	10 (5 Stance pit latrine constructed in each of the 3 Schoolsnamely; St Mary's Kitooro P/s in Kyazanga T/c,Lwettamu P/s in Lwengo S/c)	40.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	69,680	128,958	185.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	128,958	<i>Domestic Dev't:</i> 185.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	128,958	Total 185.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (not planned)	0 (N/A)	0	Contractor dellayed to complete the sites.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2 (Construction of a 4 unit staff house and a 4 stance drainable latrine with two showers at Kigyeya)	100.00	
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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
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Expenditure

231002 Residential buildings (Depreciation)	268,260	305,225	113.8%
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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>	268,260	<i>Domestic Dev't:</i>	305,225	<i>Domestic Dev't:</i>	113.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	268,260	Total	305,225	Total	113.8%

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	N/A
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (Nakanyenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	220 (Nakanyenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)	110.00	
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Non Standard Outputs:	Teachers attendance monitored	Monitored five Secondary Schools onteachers attendance in the following Schools; Sseke ss.Nakanyenyi ss.Ndagwe ss.St Clement ss and Kyanukuzi Monitored five Secondary Schools onteachers attendance in the following Schools; Sseke ss.Nakanyenyi ss.Ndagwe ss.St
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Expenditure

211101 General Staff Salaries	1,169,089	1,116,391	95.5%
Wage Rec't:	1,169,089	Wage Rec't: 1,116,391	Wage Rec't: 95.5%
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 1,116,391	Total 95.5%

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

No. of students enrolled in USE	11021 (778 Nakanyenyi SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 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)	12369 (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)	112.23	N/A
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Non Standard Outputs:	Students attendance moniotred	N/A
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

263319 Conditional transfers for Secondary Schools	1,688,862	1,688,861	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,688,862	Non Wage Rec't: 1,688,861	Non Wage Rec't: 100.0%	
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 1,688,861	Total 100.0%	

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	N/A
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Expenditure

211101 General Staff Salaries	32,029	32,053	100.1%	
211103 Allowances	11,000	63,428	576.6%	
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: 32,053	Wage Rec't: 100.1%	
Non Wage Rec't:	36,332	Non Wage Rec't: 69,606	Non Wage Rec't: 191.6%	
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	68,361	Total 101,659	Total 148.7%	

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)	5 (Sseke SS Kyanukuzi SS Nakateete SS Nakyenye SS Ndagwe SS)	50.00	N/A
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	0	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of inspection reports provided to Council	4 (Quarterly reports submitted to council)	1 (4th Quarterl report submitted to council)	25.00	
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

US\$ Thousands

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

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

KKINGO SUB-COUNTY

Kaganda C/U P/S
Bigando P/S
St. Herman Nkoni P/S
Emmanuel Kitambuza P/S
Kabwami C/U P/S
Kabwami R/C P/S
Mitimikalu P/S
Kimwanyi P/S
Nzizi P/S
Kabulasoke P/S
Kaganda Muslem P/S
Kabukolwa P/S
Kasaana SDA P/S
Kasaana Bukoto P/S
Kikonge P/S
St. Clare Nkoni P/S
Kyoko P/S
Ssenya P/S
Kissoso Parents P/S
Kkingo Parents P/S
St. Marys Kabukolwa P/S
Kaswa Day and Boarding P/S

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
Kimwanyi P/S
Nzizi P/S
Kabulasoke P/S
Kaganda Muslim 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
kijjaajasi P/S
Mirembe P/S
Kaggogwa P/S
Biva Education Centre P/S
St. Maraia Goretta Kyamukama P/S
Kaapa New Hope P/S)

NDAGWE SUB-COUNTY
Kanyogoga P/S
Makondo P/S
Kitambuza Ndagwe P/S
Bunjako P/S
Naanywa P/S
Ndagwe Muslem P/S
Kasozi P/S
Namabaale P/S
Kyakwerebera P/S
Kayirira P/S
Nakateete St. Atanans P/S
Kyaterekera P/S
Jjaga P/S
Kyeyagalire P/S
Kibingekito P/S
kijjajjasi P/S
Mirembe P/S
Kaggogwa P/S
Biva Education Centre P/S
St. Maraia Goretti Kyamukama
P/S
Kaapa New Hope P/S)

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	4,299	198.1%
227001 Travel inland	17,980	13,350	74.3%
227004 Fuel, Lubricants and Oils	25,308	23,224	91.8%
228002 Maintenance - Vehicles	1,800	1,006	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,258	41,880	88.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,258	41,880	88.6%

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 .androad committee sat	0	No challenge.
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Expenditure

227001 Travel inland	3,200	6,269	195.9%
227004 Fuel, Lubricants and Oils	3,750	5,471	145.9%
221008 Computer supplies and Information Technology (IT)	5,800	3,010	51.9%
221010 Special Meals and Drinks	480	400	83.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	566	20.2%
221014 Bank Charges and other Bank related costs	600	573	95.5%
224003 Classified Expenditure	0	1,800	N/A
211101 General Staff Salaries	33,694	37,039	109.9%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	37,039	Wage Rec't:	109.9%
Non Wage Rec't:	16,630	Non Wage Rec't:	18,089	Non Wage Rec't:	108.8%
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	55,128	Total	109.5%

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned)	0	Failure to enough road workers in time.
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, Nakyenyi-Kilyakuyenge-Mbirizi 5km, Kinoni-Kyamaganda-Kisseka (8.5KM), Nakyenyi -buzinga (3Km), Kitooro-Lusaka (8.6Km) and kalyamenvu-Busibo (6KM), makondo-micunda-lwengo (13.4KM) and 219 Km maintained on routine labour based.)	194 (115 km of district roads routinely maintained and 79km were routinely mechanised.)	58.97	
No. of bridges maintained	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

263312 Conditional transfers for Road Maintenance	476,487	510,128	107.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	476,487	510,128	107.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	476,487	510,128	107.1%

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 maintained, 1No pick up and 1No Tipper maintained.	0	No challenge.sss
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Expenditure

231005 Machinery and equipment	127,564	89,317	70.0%
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	89,317	Non Wage Rec't:	70.0%
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	127,564	Total	89,317	Total	70.0%

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 furniture repaired.	0	No challenge.
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Expenditure

223003 Rent – (Produced Assets) to private entities	55,146	37,810	68.6%
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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:	37,810	Non Wage Rec't:	68.6%
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	37,810	Total	68.6%

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	Less planned cost.
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Expenditure

231001 Non Residential buildings (Depreciation)	139,810	250,384	179.1%
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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:	250,384	Domestic Dev't:	179.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,810	Total	250,384	Total	179.1%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. ,	Four quarterly reports prepared and submitted to line ministry. 12 monthly staff salaries paid and 99 site visits made.	0	Abolition of rain water tanks at household delayed some implementation of works since we had to revise the workplan .
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Expenditure

211101 General Staff Salaries	28,671	27,067	94.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,125	3,059	27.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	10,167	282.4%
227001 Travel inland	4,231	10,046	237.4%
228002 Maintenance - Vehicles	3,759	6,160	163.9%
221011 Printing, Stationery, Photocopying and Binding	3,284	2,767	84.2%
221014 Bank Charges and other Bank related costs	0	652	N/A
Wage Rec't:	28,671	Wage Rec't: 27,067	Wage Rec't: 94.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	25,999	Domestic Dev't: 32,850	Domestic Dev't: 126.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,670	Total 59,917	Total 109.6%

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-Kalagala-Malongo 7-Nizi-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	18 (Water testing carried out on only new water sources at the following location:- SHALLOW WELL Village Parish Subcounty 1.Lukindu Kiwangala Kisseka 2.Kawule Kalagala Malongo 3.Nakatooke'B' Kasaana Kkingo 4-Kaswa Ssenya Nakatete 5-Kirayangoma 6-Kibona/Kaselutwe Kitto Lwengo 7-Lwamalebe Nakalembe Kisseka 8-Kyoko Kaganda Kkingo 9.Kyalububu Kiteredde Kingo 10Kabwami Kaganda Kkingo 11.Kyanukuzi Kiwangala Kisseka 12-Nakatete Nakatete- Kisseka	100.00	No challenge encountered.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

14-Bulemere-Kankamba-Kisseka Plus Four boreholes that are drilled.)

13-Kankamba Kakamba Kisseka
 14.Bulemere Kankamba Kisseka
 DEEP BOREHOLE
 1.Kaboyo Nakalembe Kisseka
 2.Buyoga'B' Ngereko Kisseka
 3.Kabagala Busubi Kisseka
 4-Nkukute Kalagala Malongo)

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction

97 (14 shallow wells , 4 deep bore holes, 80 ferro-cement tanks and one lined pit latrine. Below are the location of Shallow wells:-
 Village Parish Subcounty
 1-Lwamalebe-Nakalembe-Kisseka
 2-Nakatete-Nakatete-Kisseka
 3-Kirayangoma-Nakatete-Kisseka
 4-Kibona/Kaselutwe-Kitto-Kisseka
 5-Kinvunikidde-Kaganda-Kkingo
 6-Kawule-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)

91 (construction visits were carried out at the following location:-
 SHALLOW WELL
 Village Parish
 Subcounty
 1.Lukindu Kiwangala Kisseka
 2.Kawule Kalagala Malongo
 3.Nakatete B' Kasaana Kkingo
 4-Kaswa Ssenya Nakatete
 5-Kirayangoma
 6-Kibona/Kaselutwe Kitto
 Lwengo
 7-Lwamalebe Nakalembe Kisseka
 8-Kyoko Kaganda Kkingo
 9.Kyalububu Kiteredde Kingo
 10.Kabwami Kaganda Kkingo
 11.Kyanukuzi Kiwangala Kisseka
 12-Nakatete Nakatete- Kisseka
 13-Kankamba Kakamba Kisseka
 14.Bulemere Kankamba Kisseka
 DEEP BOREHOLE
 1.Kaboyo Nakalembe Kisseka
 2.Buyoga B' Ngereko Kisseka
 3.Kabagala Busubi Kisseka
 4-Nkukute Kalagala Malongo
 RAIN WATER HARVESTING TANK
 1.Lwebusisi Kalagala Malongo
 2.Katovu T/c Katovu Malongo
 3.Kitawuluzi Bijjaba Kyazanga
 4.Kakoma H/C Kakoma Kyazanga
 5.Jjaaga T/c Mpumudde Ndagwe
 6.District head quaretrs (Nyenje) Lwengo town council)

93.81

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	18 (Water testing carried out on only new water sources at the following location:- SHALLOW WELL Village Parish Subcounty 1.Lukindu Kiwangala Kisseka 2.Kawule Kalagala Malongo 3.Nakatooke'B' Kasaana Kkingo 4-Kaswa Ssenya Nakatete 5-Kirayangoma 6-Kibona/Kaselutwe Kitto Lwengo 7-Lwamalebe Nakalembe Kisseka 8-Kyoko Kaganda Kkingo 9.Kyalububu Kiteredde Kingo 10Kabwami Kaganda Kkingo 11.Kyanukuzi Kiwangala Kisseka 12-Nakatete Nakatete- Kisseka 13-Kankamba Kakamba Kisseka 14.Bulemere Kankamba Kisseka DEEP BOREHOLE 1.Kaboyo Nakalembe Kisseka 2.Buyoga'B' Ngereko Kisseka 3.Kabagala Busubi Kisseka 4-Nkukute Kalagala Malongo)	100.00	
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.)	4 (Four district water and coordination meeting conducted at Lwengo Subcounty headquarters.)	100.00	
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	4,988	82.2%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,066	<i>Domestic Dev't:</i>	9,520	<i>Domestic Dev't:</i>	86.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,066	Total	9,520	Total	86.0%

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for.)	0	Community contribution towards O & M is still a challenges to many communities.
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)	63 (The entire District of Lwengo)	90.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 rehabilitated	22 (Bore hole are yet to be identified.)	33 (SHALLOW WELL REHABILITATED UNDER U.N,I.C.E.F (funding) Village Parish Subcounty 1.Mayiira Nkunya Lwengo 2.Lubumba Nkunya Lwengo 3.Nakatete Lwengo 4. Lwensinga Nakenyi Lwengo 5 .Kyakatwanga Nkunya Lwengo 5.Nakenyi Nkunya Lwengo 7.Kiswera Busubi Kisseka 8.Kyasonko Busubi Kisseka 9.Kiwangala Kiwangala Kisseka 10 Kinoni Nakalembe Kisseka 11.Kyanukuzi Kiwangala Kisseka 12.Lwagulwe Kikenene Kisseka 13.Bwingana-Kalagala - Malongo 14Lutovu Kigeye Malongo 15 Lwempwanyi Kigeye Malongo 16.Lwengenyi Kigeye Malongo 17.Lwekishugi Kalagala Malongo 18Kyampalakata Kalagala Malongo. 19.Nakatete Kyazanga 20.Kasambya Kakoma Kyazanga 21Kapoki Bijjaaba Kyazanga 22Kitooro Muslim Mpumudde Kyazanga 23Mpumudde Mpumudde Kyazanga 24.Kanyogoga Kitooro Kyazanga 25.Kyalububu Kiteedde Kkingo 26.Kisoso Kitredde Kkingo 27.Setaala Ssenya Kkingo 28.Nabyewanga Nkoni Kkingo 29Kalunduka Kiteredde Kkingo 30.Kiguruka Makondo Ndagwe 31.Kigaju Makondo Ndagwe 32.Namabale Ndagwe Ndagwe 33.Kibuye Makondo Ndagwe)	150.00	
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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%
228004 Maintenance – Other	0	20,992	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,714	31,705	153.1%
Total	20,714	31,705	153.1%

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.)	126 (Seven members on each 14 shallow wells and 4 boreholes trained.)	100.00	The population listening to radio buddu is low compared to other radios.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	18 (Base line survey carried out in 14 Shallow wells and 4 Deep bore holes where these new water sources are to be constructed.)	18 (Base line survey carried out in Villages where the 14 Shallow wells and 4 Deep bore holes are at the following locations;- SHALLOW WELL Village Parish Subcounty 1.Lukindu Kiwangala Kisseka 2.Kawule Kalagala Malongo 3.Nakatooke'B' Kasaana Kkingo 4-Kaswa Ssenya Nakatete 5-Kirayangoma 6-Kibona/Kaselutwe Kitto Lwengo 7-Lwamalebe Nakalembe Kisseka 8-Kyoko Kaganda Kkingo 9.Kyalububu Kiteredde Kingo 10.Kabwami Kaganda Kkingo 11.Kyanukuzi Kiwangala Kisseka 12-Nakatete Nakatete- Kisseka 13-Kankamba Kakamba Kisseka 14.Bulemere Kankamba Kisseka DEEP BOREHOLE 1.Kaboyo Nakalembe Kisseka 2.Buyoga'B' Ngereko Kisseka 3.Kabagala Busubi Kisseka 4-Nkukute Kalagala Malongo)	100.00	
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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	
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed. 18 (18 water user committees formed) 18 (Water user committees formed in previous quarters at the following locations;- 100.00

SHALLOW WELL
Village Parish
Subcounty
1.Lukindu Kiwangala Kisseka
2.Kawule Kalagala Malongo
3.Nakatooke'B' Kasaana Kkingo
4-Kaswa Ssenya Nakatete
5-Kirayangoma
6-Kibona/Kaselutwe Kitto Lwengo
7-Lwamalebe Nakalembe Kisseka
8-Kyoko Kaganda Kkingo
9.Kyalububu Kiteredde Kingo
10Kabwami Kaganda Kkingo
11.Kyanukuzi Kiwangala Kisseka
12-Nakatete Nakatete- Kisseka
13-Kankamba Kakamba Kisseka
14.Bulemere Kankamba Kisseka
DEEP BOREHOLE
1.Kaboyo Nakalembe Kisseka
2.Buyoga'B' Ngereko Kisseka
3.Kabagala Busubi Kisseka
4-Nkukute Kalagala Malongo)

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	3,662	91.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,858	61.9%
227001 Travel inland	13,000	10,690	82.2%
227004 Fuel, Lubricants and Oils	5,657	4,130	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,657	20,339	79.3%
Donor Dev't:		0	0.0%
Total	25,657	20,339	79.3%

Output: Promotion of Sanitation and Hygiene

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	Triggering of 10 villages in Ndagwe Sub conty and community mobilisatio and sensitasation 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	Supervision transport is still avery big challenge,
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Expenditure

221010 Special Meals and Drinks	5,000	2,388	47.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	460	9.2%
227001 Travel inland	5,000	9,605	192.1%
227004 Fuel, Lubricants and Oils	8,000	10,548	131.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	23,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	23,000	100.0%

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

Non Standard Outputs:	Rent paid	Annual rent for the japanese volonter paid in second quarter	0	No challenge
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Expenditure

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

Output: Other Capital

0	A bolition of rain water harvesting tank at household level.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	3 cummunty rain water harvesting tanlks Malongo,Kyazanga location yet to be identified	Payment of retension money for F/y 13/14 and new constructed brick mansonary tanks at the following locations:- RAIN WATER HARVESTING TANK 1.Lwebusisi Kalagala Malongo 2.Katovu T/c Katovu Malongo 3.Kitawuluzi Bijjaba Kyazanga 4.Kakoma H/C K
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Expenditure

231007 Other Fixed Assets (Depreciation)	167,176	168,080	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	167,176	168,080	100.5%
Donor Dev't:		0	0.0%
Total	167,176	168,080	100.5%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 four stance lined pit latrine at Katovu trading centre)	1 (1 four stance lined pit latrine constructed at Katovu trading centre.)	100.00	No challenge encountered
Non Standard Outputs:	Not Planned for.	Not applicable		

Expenditure

231007 Other Fixed Assets (Depreciation)	13,661	13,563	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,661	13,563	99.3%
Donor Dev't:		0	0.0%
Total	13,661	13,563	99.3%

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	14 (14 Shallow well constructed 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	100.00	The required community contribution is not forthcoming people are not willing to pay much as their sensetised..
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

9.)	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)
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Non Standard Outputs: N/a

14 shallow wells screened in previous quarter

Expenditure

231007 Other Fixed Assets (Depreciation)	108,192	79,803	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,192	79,803	73.8%
Donor Dev't:		0	0.0%
Total	108,192	79,803	73.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Location are to be identified after geological surveys are carried out in subcounties of Kisseka ,Ndagwe,Kkingo and Lwengo)	4 (Four deep bore holes drilled in the following locations:- 1.Kaboyo Nakalembe Kisseka 2.Buyoga'B' Ngereko Kisseka 3.Kabagala Busubi Kisseka 4-Nkukute Kalagala Malongo)	100.00	Community contribution is still a challenge to most of the water user though it is very small compared to the investment cost.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	22 (Village Parish Subcounty 1.Keikolongo-Kigeye-Malongo 2-Ngerekko-Ngerekko-Kisseka 3-Kyamaganda-Busubi-Kisseka 4-Migongo-Kiwangala-Kisseka 5-Bunyere-Nakatete-Kisseka 6-Kyakanyomozi-Busubi-Kisseka 7-Kaboyo p/s-Nakalembe-Kisseka 8-Kisseka-Ngerekko-Kisseka 9-Kamazzi-Malongo-Malongo 10-Ssenya-Ssenya-Kkingo 11Kaswa-Ssenya Kkingo 12-Lwensabya-Kalaggala-Malongo 13-Kamenyamigo-Kasaana-Kkingo 14Kitteredde-Katovu-Malongo 15-Kinoni-Kinoni-Kisseka 16-Kibubu-Kalagala-Malongo 17-Kalegero-Katovu-Malongo 18-Kasana-Kalagala-Malongo 19-Katovu-Katovu-Malongo 20-Nakatete-Ngerekko-Kisseka 21Lwempazzi-Katuro-Kyazanga 22-Katuro-Katuro-Kyazanga.)	24 (24 bore holes rehabilitated at the following locations:- Village Parish Subcounty 1.Kabukolwa -Kiteredde-Kkingo 2..Kyabogo -Nkoni Kkingo 3-Nzizi Kasaana Kkingo 4-Kyaluwubu-Kiteredde-Kkingo 5-Mayiira--Nkunya Lwengo 6-Lwetamu p/S-Kitto Lwengo 7-Kiryankuyege-Kabalungi-Lwengo 8-Nkunya Nkunya- Lwengo 9-Kiwangala-Kiwangala-Kisseka 10-Ttaaba-Kikenene- Kisseka 11.Ddegeya--Busubi Kisseka 12-Kinoni T/C-Kinoni-Kisseka 13-Kikasa--Katovu-Malongo 14-Katovu-Katovu Malongo 15-Katovu--Kiteredde Malongo 16-Kalagala-Kalagala-Malongo 17-Luyembe P/S--Kyazanga-Kyazanga 18-Bijjaba -Bijjaba- Kyazanga 19 Lwensabya'B'-Katuuro-Kyazanga 20.Kijajasi- Makondo - Ndagwe 21.Kiguruka-- Makondo- Ndagwe. 22-Kijajasi- Makondo- Ndagwe 23-Kigaju Makondo Ndagwe 24-Namabale Ndagwe Ndagwe.)	109.09	
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Non Standard Outputs: N/a N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	144,478	156,880	108.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	144,478	156,880	Domestic Dev't: 108.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	144,478	156,880	Total 108.6%

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

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new connections made to existing schemes	0 (Not planned for)	0 (Not planned for)	0	Minerised water do not attract many new connections.
Non Standard Outputs:	Not planned for	payment of electricity bills		

Expenditure

223005 Electricity	16,000	16,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	16,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	16,000	100.0%	

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.	0	N/a
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Expenditure

211101 General Staff Salaries	41,313	35,205	85.2%	
221002 Workshops and Seminars	0	1,100	N/A	
221014 Bank Charges and other Bank related costs	13	478	3673.6%	
225001 Consultancy Services- Short term	0	630	N/A	
227001 Travel inland	4,571	540	11.8%	
227004 Fuel, Lubricants and Oils	3,516	1,592	45.3%	
Wage Rec't:	41,313	35,204	85.2%	
Non Wage Rec't:	8,820	4,340	49.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	50,133	39,544	78.9%	

Output: Tree Planting and Afforestation

Number of people (Men and Women)	30 (Conducting advocacy meetings)	10 (meetings held)	33.33	attendance of meeting is still low
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

participating in tree planting days	Supporting community tree nurseries with inputs.)			
Area (Ha) of trees established (planted and surviving)	03 (advocacy meetings held.Sensitization of community on tree planting carried out . tree seedlings procured.)	5 (12000 tree seedlings planted in the year)	166.67	

Non Standard Outputs: n/a n/a

Expenditure

224001 Medical and Agricultural supplies	5,622	4,999	88.9%	
224002 General Supply of Goods and Services	0	2,910	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,622	Domestic Dev't: 7,909	Domestic Dev't: 140.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,622	Total 7,909	Total 140.7%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Wetland focal point persons trained.Wetland stakeholders trainings held.stakeholders trainingd held to develop SWAPS and DWAP)	4 (wetlands demarcated, action plan in place, wetland inspection done)	66.67	funds are still limiting given the tasks planned
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Non Standard Outputs: n/a n/a

Expenditure

221002 Workshops and Seminars	2,985	2,083	69.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,985	Non Wage Rec't: 2,083	Non Wage Rec't: 69.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,985	Total 2,083	Total 69.8%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (n/a)	0 (not done this financial year)	0	n/a
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Non Standard Outputs: n/a n/a

Expenditure

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

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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)	30 (30 inspections done)	100.00	n/a
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Non Standard Outputs:	District land Gazetted for industrial development	n/a
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Expenditure

222001 Telecommunications	120	500	416.7%
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	The department is understaffed hence affecting the implementation of activities.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 3 Kkingo, 4 Ndagwe) -560 project beneficiaries served (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 88.2% CDW vacancies filled at both the district and LLGs - payment of salaries for CDWs at the district advocated for -6 major planning reports produced -200 CBOs reached (Kisekka, Lwengo, Ndagwe, Malongo, Kyazanga, Kkingo, Lwengo TC, Kyazanga TC) -8 planning meetings backstopped (Kyazanga, Malongo, Ndagwe, Lwengo, Kisekka, Kkingo, Kyazanga TC, Lwengo TC) -14 CDWs monitored and support supervised (2 Kyazanga TC, 2 Lwengo TC, 1 Kyazanga, 2 Malongo, 1 Ndagwe, 1 Lwengo, 1 Kisekka, 1 Kkingo, 3 District hqtr) -Staff salaries paid at the district hqtrs.	-4staff coordination meetings conducted. -5 major planning reports produced (1st , 2nd & 3rd quarter reports plus Draft & final Annual workplan and Budget for 2014/15 and 2015/16). - payment of salaries for CDWs at the district advocated for. - reports
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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		1,016		169.3%
227001 Travel inland	2,880		5,190		180.2%
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:	1,609	Non Wage Rec't:	61.2%
Domestic Dev't:	3,595	Domestic Dev't:	4,708	Domestic Dev't:	131.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,140	Total	25,873	Total	99.0%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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))	13 (5 children resettled within the district 8 Juveniles resettled with Naggulu remand home)	65.00	The sector is poorly facilitated both logistically and financially.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, 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	Inadequate facilitation of CDWs affected their performance.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2,752	35.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,798	12,752	99.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,798	12,752	99.6%

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.)	1700 (-FAL learners enrolled and trained (180 Malongo, 360 Kyazanga, 90 Kyazanga TC, 180 Lwengo, 570 Kisekka, 184 Kkingo and 91 Ndagwe, 37 Lwengo TC) -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))	85.00	Activities carried forward from previous quarters were implemented in this quarter.
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Non Standard Outputs:

N/A

N/A

Expenditure

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	4,342	161.9%	
227001 Travel inland	5,176	5,564	107.5%	
282101 Donations	2,000	940	47.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,044	10,846	98.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,044	10,846	98.2%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 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))	48 (48 children cases handled and settle (7 Malongo, 6 Kyazanga, 3 Kyazanga TC, 2 Lwengo TC, 10 Lwengo, 11 Kisekka, 1 Kkingo, 3 Ndagwe) -3 children's homes supervised (Kiyumbakimu children's home, Kakunyu rehabilitation, and Naggulu remand home) 5 children cases(juveniles) handled and settle -Arbitrated 24 family conflicts and all parties reconciled.)	80.00	Funds expected from central transfers under the youth livelihood program were not realized.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221002 Workshops and Seminars	25,553	11,643	45.6%
221011 Printing, Stationery, Photocopying and Binding	2,426	677	27.9%
221014 Bank Charges and other Bank related costs	300	232	77.3%
227001 Travel inland	26,000	3,007	11.6%
227004 Fuel, Lubricants and Oils	13,001	1,813	13.9%
282101 Donations	265,741	16,940	6.4%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	294,610	<i>Domestic Dev't:</i>	22,777	<i>Domestic Dev't:</i>	7.7%
<i>Donor Dev't:</i>	42,123	<i>Donor Dev't:</i>	11,536	<i>Donor Dev't:</i>	27.4%
Total	336,732	Total	34,313	Total	10.2%

Output: Support to Youth Councils

No. of Youth councils supported	9 (1 District and 8 LLG youth councils supported)	5 (-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.)	55.56	Activities not implemented during previous quarters were implemented during this quarter.
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	2,331	2,220	95.2%
227001 Travel inland	1,000	2,048	204.8%
227004 Fuel, Lubricants and Oils	500	528	105.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,030	4,796	119.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,030	4,796	119.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	14 (14 Clutches supplied to 14 children with physical disability in primary schools.)	70.00	Activities implemented as per plan.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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. -8 PWD projects were funded under PWD special grant (2 Lwengo s/c, 1 Ndagwe s/c, 1 Kkingo s/c, 1 Kyazanga s/c, 1 Kyazanga TC, 1 Malongo and 1 Lwengo TC). -Supported the District PWD
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Expenditure

221002 Workshops and Seminars	2,000	1,270	63.5%
227001 Travel inland	2,145	1,938	90.3%
282101 Donations	18,903	19,676	104.1%
282103 Scholarships and related costs	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,048	24,384	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,048	24,384	97.4%

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.
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Expenditure

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

Output: Work based inspections

0 No funds released for implementation of activities.

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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.
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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, Kisekka, Kkingo, Kyazanga TC and Lwengo TC.)	4 (-Supported 3 quarterly District and LLG women council meetings (District, Ndagwe and Kyazanga s/c). -Monitored 9 women council supported projects. -Supported a team of women delegates to the international women's day celebrations in Kabale district.)	44.44	Funds not released.
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)**

Non Standard Outputs:	21 Community projects supported under CDDG	25 Community Groups were supported with CDDG (1 Ndagwe, 6 Kisekka, 2 Malongo, 3 Kyazanga, 6 Lwengo, 2 Lwengo TC and 5 Kkingo s/counties.	0	Activity implemented as planned.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

263326 Conditional transfers for LGDP	68,308	70,500	103.2%	
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:	68,308	Domestic Dev't: 70,500	Domestic Dev't: 103.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	68,308	Total 70,500	Total 103.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.	Staff monthly salaries paid for July, August, September, October, November, December, January, February, March, April, May and June coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headqu	0	Some departmental heads takelong to respond to communication from Planning. The wage spent was that more than budgeted for because a District Planner was recruited later in the year
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Expenditure

211101 General Staff Salaries	22,388	37,030	165.4%	
227001 Travel inland	5,080	4,834	95.2%	
227004 Fuel, Lubricants and Oils	2,655	1,715	64.6%	
221008 Computer supplies and Information Technology (IT)	6,013	3,287	54.7%	
221011 Printing, Stationery, Photocopying and Binding	3,747	4,759	127.0%	
221014 Bank Charges and other Bank related costs	450	224	49.9%	
Wage Rec't:	22,388	Wage Rec't: 37,031	Wage Rec't: 165.4%	
Non Wage Rec't:	13,103	Non Wage Rec't: 10,458	Non Wage Rec't: 79.8%	
Domestic Dev't:	4,842	Domestic Dev't: 4,362	Domestic Dev't: 90.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,332	Total 51,850	Total 128.6%	

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared.)	12 (12 TPC meeting held and 12 sets of minutes prepared.)	100.00	LLGs do not follow their budgets
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	Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidance to sectors and LLGs. Monitoring of District projects		

Expenditure

221010 Special Meals and Drinks	3,600	3,223	89.5%
222001 Telecommunications	2,026	1,816	89.6%
227001 Travel inland	7,570	3,463	45.7%
227004 Fuel, Lubricants and Oils	2,660	2,426	91.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,626	9,142	67.1%
Domestic Dev't:	2,230	1,785	80.0%
Donor Dev't:		0	0.0%
Total	15,857	10,927	68.9%

Output: Statistical data collection

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	0	There was no strong coordination between Departments. There were funds expected from UBOS which were never received
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	450	385	85.6%
227001 Travel inland	550	220	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	605	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	605	60.5%

Output: Project Formulation

0	Members do not follow guidelines
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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%
227001 Travel inland	1,420	1,000	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,776	1,975	71.1%
Donor Dev't:		0	0.0%
Total	2,776	1,975	71.1%

Output: Development Planning

Non Standard Outputs:	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implementation of their annual workplans.	LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implementation of their annual workplans.	0	Some members of the Planning unit not involved
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Expenditure

211103 Allowances	0	870	N/A
221011 Printing, Stationery, Photocopying and Binding	1,108	208	18.8%
227001 Travel inland	1,715	1,715	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	0	0.0%
Domestic Dev't:	2,379	2,793	117.4%
Donor Dev't:		0	0.0%
Total	3,279	2,793	85.2%

Output: Management Information Systems

Non Standard Outputs:	1 laptop computer procured for the office of the CAO, Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	1 laptop computer procured for the office of the CAO, Planning unit computers serviced & maintained. Sectors & LLGs assisted to maintain and upgrade their Data base (LOGICS). Internet services maintained	0	
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,941	800	27.2%
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,325	<i>Domestic Dev't:</i>	800	<i>Domestic Dev't:</i>	34.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,945	Total	800	Total	27.2%

Output: Operational Planning

0

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

211106 Emoluments paid to former Presidents / Vice Presidents	0	1,400	N/A
221002 Workshops and Seminars	4,030	546	13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,030	<i>Non Wage Rec't:</i>	546
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,400
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,030	Total	1,946
		Total	48.3%

Output: Monitoring and Evaluation of Sector plans

0

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.	There was limited funding and the monitoring was integrating into other programs
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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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	3,085	<i>Domestic Dev't:</i>	3,055
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,985	Total	3,055
		Total	51.0%

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held, quarterly Audit reports prepared and delivered to relevant offices	Paid 12 months staff salaries, staff welfare catered for. 12 Departmental meetings held. 4 Quarterly Audit reports prepared and submission to relevant offices	0	Failure to release facilitation for AUDIT ACTIVITIES ON TIME due to limited resources. . Lack of office Laptop, limited office space. The over expenditure of 2,769,968 on salaries is for the new staff and 220,000 for salary increments
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Expenditure

211101 General Staff Salaries	27,139		28,491		105.0%
227001 Travel inland	5,100		1,013		19.9%
227004 Fuel, Lubricants and Oils	3,123		650		20.8%
221002 Workshops and Seminars	1,700		342		20.1%
221012 Small Office Equipment	1,200		531		44.3%
222001 Telecommunications	1,000		140		14.0%
Wage Rec't:	27,139	Wage Rec't:	28,491	Wage Rec't:	105.0%
Non Wage Rec't:	15,922	Non Wage Rec't:	2,676	Non Wage Rec't:	16.8%
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	43,061	Total	31,167	Total	72.4%

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 60 primary schools, 17 secondary schools 4 health centres .)	4 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 60 primary schools, 8 USE secondary schools, 6 health centres. 4 Quarterly internal audit reports prepared and submitted to relevant offices)	100.00	Failure to release facilitation for Audit activities due to limited resources. . Lack of office Laptop, limited office space.
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Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Date of submitting Quarterly Internal Audit Reports	30/06/2015 (qtrly reports submitted in the 2nd week after the end of the quarter.)	29/07/2015 (4 Quarterly audit reports prepared and submitted relevant offices 2 Monitoring reports on Health centres of Kiwangala and Lwengo, Kasaana and Kyetume. 2 special audit reports on Procurement and Ndagwe Sub county. 2 Inspection reports on roads done on Lwempaanyi, Lwentale, Kitooro Kikolongo , Nakyenye Buzinga, Kinoni Nkunya, Kinoni Kyamaganda, Nakyenye Mbirizi and Mbirizi Kiwangala roads. SFG monitoring done on Kisaana Bataka PS, Nakatete St. Atanansi, St. Marys Kitooro, Lyangoma P/s, Kigyeye P/S, Sseke P/S, Nakatete Baptist P/S in Lwengo , Kyazanga, Malongo and Kissekka Sub Counties respectively.)	#Error	
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Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Inspection of newly completed projects in the F/Y for the District
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	561	35.1%
227001 Travel inland	4,658	3,193	68.5%
227004 Fuel, Lubricants and Oils	3,901	2,907	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,158	6,661	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,158	6,661	65.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 599 Lwengo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 11,019,345	<i>Wage Rec't:</i> 10,563,210	<i>Wage Rec't:</i> 95.9%	
	<i>Non Wage Rec't:</i> 4,087,208	<i>Non Wage Rec't:</i> 3,942,267	<i>Non Wage Rec't:</i> 96.5%	
	<i>Domestic Dev't:</i> 1,776,196	<i>Domestic Dev't:</i> 1,480,486	<i>Domestic Dev't:</i> 83.4%	
	<i>Donor Dev't:</i> 569,185	<i>Donor Dev't:</i> 391,465	<i>Donor Dev't:</i> 68.8%	
	Total 17,451,934	Total 16,377,428	Total 93.8%	

Vote: 599 Lwengo District**2014/15 Quarter 4****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	923,476
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	61,106
LG Function: District, Urban and Community Access Roads				56,781	61,106
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				56,781	61,106

Vote: 599 Lwengo District**2014/15 Quarter 4****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	923,476
LCII: Kankamba				1,672	2,397
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kakamba-Ngereko 6km	Other Transfers from Central Government	N/A	772	0
Routine maintainance	Ndegeya-Nakateete-Kankamba 7km	Other Transfers from Central Government	N/A	900	2,397
LCII: Kinoni				53,438	52,611
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Buzinga-Bukumbula-Kanku 9.5km	Other Transfers from Central Government	N/A	1,222	0
Routine Mechanised Maintainance.	Kinoni-Kyamaganda-Kisseka	Unspent balances – Other Government Transfers	N/A	9,440	9,440
Routine Mechanised Maintainance	Kinoni-Kakinga-Nkunyu 9.2km	Other Transfers from Central Government	N/A	42,776	43,171
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	6,098
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kinoni-Nakalembe-Kibulala 3km	Other Transfers from Central Government	N/A	386	6,098
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	745,703
LG Function: Pre-Primary and Primary Education				149,315	85,682
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,420	0
LCII: Kikenene				53,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classrooms block and Furniture Installed at Nakateete Primary School	Nakateete	Conditional Grant to SFG	Works Underway	53,420	0
Output: Latrine construction and rehabilitation				17,420	1,896
LCII: Busubi				17,420	1,896

Vote: 599 Lwengo District**2014/15 Quarter 4****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	923,476
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Sseke Primary School	Sseke	Conditional Grant to SFG	Completed	17,420	1,896
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,475	83,786
LCII: Busubi				10,655	12,300
Item: 263311 Conditional transfers for Primary Education					
Busubi COPE	Busubi	Conditional Grant to Primary Education	N/A	2,012	2,458
Kyassonko	Kyassonko	Conditional Grant to Primary Education	N/A	3,908	4,273
Sseke	Sseke	Conditional Grant to Primary Education	N/A	4,736	5,570
LCII: Kankamba				11,008	12,485
Item: 263311 Conditional transfers for Primary Education					
Bukumbula	Bukumbula	Conditional Grant to Primary Education	N/A	3,697	4,284
Kyembazzi	Kyembazzi	Conditional Grant to Primary Education	N/A	3,717	3,745
Hope Bulemere	Bulemere	Conditional Grant to Primary Education	N/A	3,594	4,456
LCII: Kikenene				16,298	17,443
Item: 263311 Conditional transfers for Primary Education					
Nakawanga	Nakawanga	Conditional Grant to Primary Education	N/A	5,084	5,766
Namulanda	Lubanda	Conditional Grant to Primary Education	N/A	3,697	3,645
St Kizito Kisseka	Kissekka	Conditional Grant to Primary Salaries	N/A	3,692	3,833
Namugongo	Lubanda	Conditional Grant to Primary Education	N/A	3,825	4,199
LCII: Kinoni				6,838	4,325
Item: 263311 Conditional transfers for Primary Education					
Kinoni	Kinoni	Conditional Grant to Primary Salaries	N/A	6,838	4,325
LCII: Kiwangala				5,187	5,948

Vote: 599 Lwengo District**2014/15 Quarter 4****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	923,476
Item: 263311 Conditional transfers for Primary Education					
Kyanukuzi	Kyanukuzi	Conditional Grant to Primary Education	N/A	5,187	5,948
LCII: Nakalembe				5,544	5,102
Item: 263311 Conditional transfers for Primary Education					
Kaboyo	Kaboyo	Conditional Grant to Primary Education	N/A	5,544	5,102
LCII: Nakateete				9,884	11,095
Item: 263311 Conditional transfers for Primary Education					
Bunyere	Bunyere	Conditional Grant to Primary Education	N/A	5,202	5,517
Kyamaganda	Kyamaganda	Conditional Grant to Primary Education	N/A	4,682	5,578
LCII: Ngereko				13,061	15,088
Item: 263311 Conditional transfers for Primary Education					
Ngereko	Ngereko	Conditional Grant to Primary Education	N/A	4,560	4,967
Kiwangala	Kiwangala	Conditional Grant to Primary Education	N/A	3,932	4,654
G S Nakateete	Nakateete	Conditional Grant to Primary Education	N/A	4,569	5,468
LG Function: Secondary Education				378,801	660,021
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				378,801	660,021
LCII: Busubi				177,500	374,853
Item: 263319 Conditional transfers for Secondary Schools					
St Bernard Kiswera S.S		Conditional Grant to Secondary Education	N/A	86,400	150,588
Sseke S.S		Conditional Grant to Secondary Education	N/A	91,100	224,264
LCII: Kinoni				74,800	164,917
Item: 263319 Conditional transfers for Secondary Schools					
Kinoni Intergareted S.S		Conditional Grant to Secondary Education	N/A	74,800	164,917
LCII: Kiwangala				97,601	89,663
Item: 263319 Conditional transfers for Secondary Schools					
Gs. Kiwangala		Conditional Grant to Secondary Education	N/A	29,400	29,100

Vote: 599 Lwengo District**2014/15 Quarter 4****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	923,476
Kyanukuzi S.S		Conditional Grant to Secondary Education	N/A	68,201	60,563
LCII: Ngereko				28,900	30,588
Item: 263319 Conditional transfers for Secondary Schools					
St James Kalugulu S.S		Conditional Grant to Secondary Education	N/A	28,900	30,588
Sector: Health				43,391	36,436
LG Function: Primary Healthcare				43,391	36,436
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,513	14,357
LCII: Kinoni				11,208	7,012
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	5,739
LCII: Ngereko				6,305	7,345
Item: 263104 Transfers to other govt. units					
Kyamaganda HC III		Conditional Grant to PHC- Non wage	N/A	6,305	7,345
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,878	22,079
LCII: Kikenene				1,273	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Kikeneene H/C II		Conditional Grant to PHC Salaries	N/A	1,273	1,531
LCII: Kinoni				6,363	5,383
Item: 263313 Conditional transfers for PHC- Non wage					
Kinoni H/CIII		Conditional Grant to PHC- Non wage	N/A	6,363	5,383
LCII: Kiwangala				16,969	13,633
Item: 263313 Conditional transfers for PHC- Non wage					
Kiwangala H/C IV		Conditional Grant to PHC Salaries	N/A	16,969	13,633
LCII: Nakateete				1,273	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Nakateete H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	1,531
Sector: Water and Environment				72,867	64,231
LG Function: Rural Water Supply and Sanitation				72,867	64,231

Vote: 599 Lwengo District**2014/15 Quarter 4****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	923,476
<i>Capital Purchases</i>					
Output: Shallow well construction				36,747	43,832
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	27,505
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Kirayangoma	Conditional transfer for Rural Water	N/A	5,550	4,204
1construction of shallow wells	Nakatete(Banabas)	Conditional transfer for Rural Water	N/A	5,550	23,301
Output: Borehole drilling and rehabilitation				36,120	20,399
LCII: Kiwangala				36,120	20,399
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	20,399
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 4****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	413,180
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	43,560
LG Function: District, Urban and Community Access Roads				37,709	43,560
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,709	43,560
LCII: Kagganda				643	6,118
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kkingo-Kitambuza-Kajjansembe 5KM	Other Transfers from Central Government	N/A	643	6,118
LCII: Nkoni				37,067	37,442
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Kyoko-Nzizi 6.5km	Other Transfers from Central Government	N/A	36,051	35,645
(100% complete)					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	413,180
Routine maintainance	Nkoni-Kyambogo 7.9 KM	Other Transfers from Central Government	N/A	1,016	1,798
Sector: Education				397,398	284,354
LG Function: Pre-Primary and Primary Education				237,142	82,529
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,248
LCII: Not Specified				0	2,248
Item: 231001 Non Residential buildings (Depreciation)					
Retantion payment of the Construction of a 2 Classrooms block and Furniture Installed at Kaganda Primary School	Kaganda Village	Conditional Grant to SFG	Completed	0	2,248
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				237,142	80,281
LCII: Kagganda				16,604	20,079
Item: 263311 Conditional transfers for Primary Education					
Kabulassoke	Kabulassoke	Conditional Grant to Primary Education	N/A	3,962	4,099
Kyoko	Kyoko	Conditional Grant to Primary Education	N/A	3,183	3,388
Kagganda cu	Kyoko	Conditional Grant to Primary Education	N/A	3,070	3,874
Kikonge	Kikonge	Conditional Grant to Primary Education	N/A	3,442	4,939
Kagganda Moslem	Kagganda	Conditional Grant to Primary Education	N/A	2,947	3,778
LCII: Kasaana				182,909	16,465
Item: 263311 Conditional transfers for Primary Education					
Nzizi	Nzizi	Conditional Grant to Primary Education	N/A	3,800	4,024
Kasaaana Bukoto	Kasaana	Conditional Grant to Primary Education	N/A	2,536	3,484
Bigando	Bigando	Conditional Grant to Primary Education	N/A	173,106	5,153
Kasaana SDA	Kasaana	Conditional Grant to Primary Education	N/A	3,467	3,804

Vote: 599 Lwengo District**2014/15 Quarter 4****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	413,180
LCII: Kisansala				10,523	12,903
Item: 263311 Conditional transfers for Primary Education					
Mitimikalu	Mitimikalu	Conditional Grant to Primary Education	N/A	3,359	3,870
Kabwami CU	Kabwami	Conditional Grant to Primary Education	N/A	3,178	4,643
Kabwami RC	Kabwami	Conditional Grant to Primary Education	N/A	3,986	4,390
LCII: Kiteredde				8,948	11,182
Item: 263311 Conditional transfers for Primary Education					
Kabukolwa	Kabukolwa	Conditional Grant to Primary Education	N/A	4,192	5,367
Kimwanyi	Kimwanyi	Conditional Grant to Primary Education	N/A	4,756	5,815
LCII: Nkoni				12,387	10,745
Item: 263311 Conditional transfers for Primary Education					
St Herman Nkoni	Nkoni	Conditional Grant to Primary Education	N/A	7,749	5,716
St Clare Nkoni	Nkoni	Conditional Grant to Primary Salaries	N/A	4,638	5,028
LCII: Ssenya				5,772	8,907
Item: 263311 Conditional transfers for Primary Education					
Emmanuel Kitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	1,962	4,720
Ssenya	Ssenya	Conditional Grant to Primary Education	N/A	3,810	4,187
LG Function: Secondary Education				160,256	201,825
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,256	201,825
LCII: Kiteredde				53,410	53,410
Item: 263319 Conditional transfers for Secondary Schools					
St Edward Kkingo S.S		Conditional Grant to Secondary Education	N/A	53,410	53,410
LCII: Nkoni				75,200	116,940
Item: 263319 Conditional transfers for Secondary Schools					
St. Clement S.S		Conditional Grant to Secondary Education	N/A	75,200	116,940
LCII: Ssenya				31,646	31,475

Vote: 599 Lwengo District**2014/15 Quarter 4****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	413,180
Item: 263319 Conditional transfers for Secondary Schools					
Kaswa Highy S.S		Conditional Grant to Secondary Education	N/A	31,646	31,475
Sector: Health				17,700	23,600
LG Function: Primary Healthcare				17,700	23,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,609	14,690
LCII: Kiteredde				6,305	7,345
Item: 263104 Transfers to other govt. units					
Kimwanyi HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	7,345
LCII: Nkoni				6,305	7,345
Item: 263104 Transfers to other govt. units					
Nkoni HC III		Conditional Grant to PHC- Non wage	N/A	6,305	7,345
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,091	8,909
LCII: Kagganda				1,273	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Kagganda H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	1,531
LCII: Kasaana				1,273	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Kasana H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	1,531
LCII: Kisansala				1,273	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Kisansala H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	1,531
LCII: Ssenya				1,273	4,315
Item: 263313 Conditional transfers for PHC- Non wage					
Ssenya H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	4,315
Sector: Water and Environment				72,867	44,666
LG Function: Rural Water Supply and Sanitation				72,867	44,666
<i>Capital Purchases</i>					
Output: Other Capital				0	1,600
LCII: Ssenya				0	1,600
Item: 231007 Other Fixed Assets (Depreciation)					
Ferro cement tank		Conditional transfer for Rural Water	Not Started	0	1,600

Vote: 599 Lwengo District**2014/15 Quarter 4****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	413,180
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
LCII: Kasaana				5,550	3,906
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow well	Nzizi	Conditional transfer for Rural Water	N/A	5,550	0
Construction of Shallow well	Nakatooke	Conditional transfer for Rural Water	N/A	0	3,906
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	20,399
LCII: Kasaana				36,120	20,399
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	20,399
Sector: Social Development				8,520	17,000
LG Function: Community Mobilisation and Empowerment				8,520	17,000

Vote: 599 Lwengo District**2014/15 Quarter 4****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	413,180
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,520	17,000
LCII: Not Specified				8,520	17,000
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	8,520	17,000
			(1 CDD project funded)		

Vote: 599 Lwengo District**2014/15 Quarter 4****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	552,434
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	164,595
LG Function: District, Urban and Community Access Roads				137,080	164,595
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				137,080	164,595
LCII: Bijaaba				47,402	47,564
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance.		Unspent balances – Other Government Transfers	N/A	42,901	42,901
Routine maintainance	Kitooro-Ndagwe	Other Transfers from Central Government	N/A	2,572	4,663
Routine maintainance	Kalyamenvu-Busibo 15km	Other Transfers from Central Government	N/A	1,929	0
LCII: Kakoma				52,730	50,346
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kitooro-Lusaka 9.2km	Other Transfers from Central Government	N/A	1,183	1,198
Routine Mechanised Maintenance	Kitooro-Keikolongo 6.5km	Other Transfers from Central Government	N/A	51,547	49,148

(100% complete)

Vote: 599 Lwengo District**2014/15 Quarter 4****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	552,434
LCII: Katuulo				1,672	2,397
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kitooro-Kamiti-Katuuro 13km	Other Transfers from Central Government	N/A	1,672	2,397
LCII: Lyakibirizi				35,276	64,288
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance.	Kitooro-Lusaka	Unspent balances – Other Government Transfers	N/A	33,990	33,988
Routine Mechanised Maintainance.	Kitooro -Lwempwanyi 2.5KM	Roads Rehabilitation Grant	N/A	0	30,300
Routine maintainance	Kyazanga-Birinuma-Kibulala 10km	Other Transfers from Central Government	N/A	1,286	0
Sector: Education				387,549	351,788
LG Function: Pre-Primary and Primary Education				288,349	252,988
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				98,403	60,054
LCII: Bijaaba				98,403	59,394
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	Completed	53,420	59,394
CONSTRUCTION OF A 2 CLASSROOM BLOCK AT BIJAABA SDA		Conditional Grant to SFG	Completed	44,983	0
LCII: Not Specified				0	660
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	660
Output: Teacher house construction and rehabilitation				89,420	96,004
LCII: Bijaaba				89,420	96,004
Item: 231002 Residential buildings (Depreciation)					
construction of a 4 unit staff house and a 4 stance drainable latrine with two showers	Lyangoma p/s	Conditional Grant to SFG	Works Underway	89,420	96,004

Vote: 599 Lwengo District**2014/15 Quarter 4****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	552,434
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	96,931
LCII: Bijaaba				37,232	30,699
Item: 263311 Conditional transfers for Primary Education					
Bijaaba Islamic	Bijaaba	Conditional Grant to Primary Education	N/A	7,008	3,438
Bijaaba B COPE	Bijaaba	Conditional Grant to Primary Education	N/A	6,116	3,046
Bijaaba SDA	Bijaaba	Conditional Grant to Primary Education	N/A	3,320	3,730
Busumbi	Busumbi	Conditional Grant to Primary Education	N/A	2,825	4,744
Birunuma	Birunuma	Conditional Grant to Primary Education	N/A	3,803	4,130
Nkokonjeru Pentcostal	Buwumuliro	Conditional Grant to Primary Education	N/A	3,237	3,703
Bijaaba A COPE		Conditional Grant to Primary Education	N/A	5,709	2,650
Kisaana Bataka	Kisaana	Conditional Grant to Primary Education	N/A	5,216	5,259
LCII: Kakoma				8,247	8,815
Item: 263311 Conditional transfers for Primary Education					
Lyangoma	Lyangoma	Conditional Grant to Primary Education	N/A	4,393	4,776
Kanoni	Kanoni	Conditional Grant to Primary Education	N/A	3,854	4,039
LCII: Katuulo				29,437	34,157
Item: 263311 Conditional transfers for Primary Education					
St John Baptiist Kalyamenvu	Kalyamenvu	Conditional Grant to Primary Education	N/A	3,011	3,744

Vote: 599 Lwengo District**2014/15 Quarter 4****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	552,434
Nkundwa	Nkundwa	Conditional Grant to Primary Education	N/A	4,217	4,871
Lubaale	Lubaale	Conditional Grant to Primary Education	N/A	3,741	4,331
Ngugo	Ngugo	Conditional Grant to Primary Education	N/A	3,408	4,348
Kagoogwa	Kagoogwa	Conditional Grant to Primary Education	N/A	3,952	4,367
Busibo	Busibo	Conditional Grant to Primary Education	N/A	5,403	5,582
Katuulo	Katuulo	Conditional Grant to Primary Education	N/A	5,706	6,915
LCII: Lyakibirizi				21,266	23,259
Item: 263311 Conditional transfers for Primary Education					
Lusaka Pentecostal	Lusaka	Conditional Grant to Primary Education	N/A	3,241	4,985
St Jude Kyazanga	Mukyomo	Conditional Grant to Primary Education	N/A	4,148	3,977
Lyakibirizi	Lyakibirizi	Conditional Grant to Primary Education	N/A	4,672	3,722
Kengwe	Kengwe	Conditional Grant to Primary Education	N/A	3,962	4,777
Lyakibirizi COPE	Lyakibirizi	Conditional Grant to Primary Education	N/A	2,080	2,011
Lusaka Muslim	Luaka	Conditional Grant to Primary Education	N/A	3,163	3,787
LG Function: Secondary Education				99,200	98,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,200	98,800
LCII: Bijaaba				49,600	49,600
Item: 263319 Conditional transfers for Secondary Schools					
St Anthony Kyazanga S.S		Conditional Grant to Secondary Education	N/A	49,600	49,600
LCII: Katuulo				49,600	49,200
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	552,434
Busibo S.S		Conditional Grant to Secondary Education	N/A	49,600	49,200
Sector: Health				6,176	1,531
LG Function: Primary Healthcare				6,176	1,531
<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	1,531
LCII: Kakoma				1,273	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Kakoma H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	1,531
Sector: Water and Environment				42,107	26,519
LG Function: Rural Water Supply and Sanitation				42,107	26,519
<i>Capital Purchases</i>					
Output: Other Capital				42,107	23,963
LCII: Katuulo				42,107	23,963
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of communal tank		Conditional transfer for Rural Water	N/A	42,107	23,963
Output: Borehole drilling and rehabilitation				0	2,556
LCII: Lyakibirizi				0	2,556
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyazanga, Nakatete, Kirumba	Conditional transfer for Rural Water	N/A	0	2,556
Sector: Social Development				9,496	8,000
LG Function: Community Mobilisation and Empowerment				9,496	8,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,496	8,000
LCII: Not Specified				9,496	8,000
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	9,496	8,000
				(2 CDD projects funded)	

Vote: 599 Lwengo District**2014/15 Quarter 4****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	326,722
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	287,621
LG Function: Pre-Primary and Primary Education				35,585	38,481
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	19,020
LCII: Kitooro				17,420	19,020
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	Completed	17,420	19,020
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,165	19,461
LCII: Central Ward				3,320	4,098
Item: 263311 Conditional transfers for Primary Education					
St Marys Kitooro	Bukyanagandi	Conditional Grant to Primary Education	N/A	3,320	4,098
LCII: Kitooro				4,393	5,222
Item: 263311 Conditional transfers for Primary Education					
Kabaseegu Pentcostal	Kabaseegu	Conditional Grant to Primary Education	N/A	4,393	5,222
LCII: Lwentale Ward				4,099	3,480
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	326,722
LUYEMBE P/S	Luyembe	Conditional Grant to Primary Education	N/A	4,099	3,480
LCII: Nakateete Ward				6,353	6,661
Item: 263311 Conditional transfers for Primary Education					
Nakateete Muslim	Nakateete	Conditional Grant to Primary Education	N/A	6,353	6,661
LG Function: Secondary Education				602,604	249,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				602,604	249,140
LCII: Lwentale Ward				534,784	181,940
Item: 263319 Conditional transfers for Secondary Schools					
BK Momeria		Conditional Grant to Secondary Education	N/A	469,584	116,740
Kyazanga Modern S.S		Conditional Grant to Secondary Education	N/A	65,200	65,200
LCII: Nakateete Ward				67,820	67,200
Item: 263319 Conditional transfers for Secondary Schools					
Nakateete S.S		Conditional Grant to Secondary Education	N/A	67,820	67,200
Sector: Health				39,352	39,101
LG Function: Primary Healthcare				39,352	39,101
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,271	6,094
LCII: Central Ward				6,271	6,094
Item: 231001 Non Residential buildings (Depreciation)					
Rentation payment for Kyazanga General ward.		LGMSD (Former LGDP)	N/A	6,271	6,094
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,112	19,373
LCII: Central Ward				6,305	7,189
Item: 263104 Transfers to other govt. units					
Kitoro Luyembe HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	7,189
LCII: Kitooro				9,807	12,184
Item: 263104 Transfers to other govt. units					
Bukoto Pentecostal HCII		Conditional Grant to PHC- Non wage	N/A	4,904	7,345
Munathamati HC II		Conditional Grant to PHC- Non wage	N/A	4,904	4,839

Vote: 599 Lwengo District**2014/15 Quarter 4****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	326,722
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,969	13,633
LCII: Central Ward				16,969	13,633
Item: 263313 Conditional transfers for PHC- Non wage					
Kyazanga H/CIV		Conditional Grant to PHC- Non wage	N/A	16,969	13,633
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 4****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	640,707
Sector: Agriculture				26,135	7,541
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	7,541
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,500	7,541
LCII: Kyawagoonya				7,500	7,541
Item: 231007 Other Fixed Assets (Depreciation)					
construction of pork stalls	Kyawagoonya Market	Production and Marketing grant	Completed	7,500	7,541
Sector: Works and Transport				231,208	187,585

Vote: 599 Lwengo District**2014/15 Quarter 4****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	640,707
<i>LG Function: District, Urban and Community Access Roads</i>				<i>231,208</i>	<i>187,585</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				127,564	89,317
LCII: Kyawagoonya				127,564	89,317
Item: 231005 Machinery and equipment					
Maintenance and servicing of vehicles and equipments		Other Transfers from Central Government	Completed	127,564	89,317
			(Good)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				103,644	98,269
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	57,654
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Mbirizi-Kiwagala 15km	Other Transfers from Central Government	N/A	36,500	36,699
			(100% completed)		
Routine Mechanised Maintainance.	Kafuzi-Nakenyeni-Lwengo 10KM	Other Transfers from Central Government	N/A	1,286	1,198
Routine Mechanised Maintainance.	Makondo-Micunda-Lwengo	Unspent balances – Other Government Transfers	N/A	19,757	19,757
Routine maintainance	Mbirizi-Kisinde 3.9KM	Other Transfers from Central Government	N/A	502	0

Vote: 599 Lwengo District**2014/15 Quarter 4****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	640,707
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	40,614
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Nakenyeni-Kilyakuyenge-Mbirizi	Other Transfers from Central Government	N/A	23,206	23,146
			(100% complete)		
Routine Mechanised Maintainance.	Nakenyeni-Buzinga	Unspent balances – Other Government Transfers	N/A	17,468	17,468
Sector: Education				237,076	301,170
LG Function: Pre-Primary and Primary Education				107,675	155,970
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	62,572
LCII: Kyawagoonya				17,420	62,572
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Lwettamu p/s	Lwettamu	Conditional Grant to SFG	Completed	17,420	62,572
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	93,398
LCII: Kalisizo				9,099	10,085
Item: 263311 Conditional transfers for Primary Education					
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	4,648	5,095
Kalisizo	Kalisizo	Conditional Grant to Primary Education	N/A	4,452	4,991
LCII: Kito				21,979	25,422
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	640,707
Namisunga Madrast	Namisunga	Conditional Grant to Primary Education	N/A	3,731	4,515
Namisunga RC	Namisunga	Conditional Grant to Primary Education	N/A	4,153	5,189
Kasserutwe	Kasserutwe	Conditional Grant to Primary Education	N/A	5,020	5,927
Luti Junior		Conditional Grant to Primary Education	N/A	4,677	4,869
Misenyi	Misenyi	Conditional Grant to Primary Education	N/A	4,398	4,923
LCII: Kyawagoonya Item: 263311 Conditional transfers for Primary Education				11,140	11,393
Balimankya	Kyetume	Conditional Grant to Primary Salaries	N/A	3,633	3,310
Lwettamu	Lwettamu	Conditional Grant to Primary Education	N/A	3,869	3,995
Nakalinzi	Nakalinzi	Conditional Grant to Primary Education	N/A	3,638	4,089
LCII: Lwengo Item: 263311 Conditional transfers for Primary Education				8,095	9,955
St Kizito Lwengo	Lwengo	Conditional Grant to Primary Education	N/A	3,839	4,680
Bugonzi	Bugonzi	Conditional Grant to Primary Education	N/A	4,256	5,275
LCII: Musubiro Item: 263311 Conditional transfers for Primary Education				8,850	10,895
Musubiro CU	Musubiro	Conditional Grant to Primary Education	N/A	4,677	6,102
Musubiro RC	Musubiro	Conditional Grant to Primary Education	N/A	4,172	4,793
LCII: Nakyenyi Item: 263311 Conditional transfers for Primary Education				8,884	9,497
Nakenyi	Nakenyi	Conditional Grant to Primary Education	N/A	4,780	4,452

Vote: 599 Lwengo District**2014/15 Quarter 4****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	640,707
Nakiyaga	Nakiyaga	Conditional Grant to Primary Education	N/A	4,104	5,046
LCII: Nkunyu				13,429	16,150
Item: 263311 Conditional transfers for Primary Education					
Kyanjovu	Kyanjovu	Conditional Grant to Primary Education	N/A	4,800	6,678
Nkunyu	Nkunyu	Conditional Grant to Primary Education	N/A	3,898	3,475
Kigusa	Kigusa	Conditional Grant to Primary Education	N/A	4,731	5,997
LG Function: Secondary Education				129,400	145,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,400	145,200
LCII: Musubiro				49,200	49,200
Item: 263319 Conditional transfers for Secondary Schools					
Mayira High S.S		Conditional Grant to Secondary Education	N/A	49,200	49,200
LCII: Nakyenye				80,200	96,000
Item: 263319 Conditional transfers for Secondary Schools					
NAKYENYE S.S		Conditional Grant to Secondary Education	N/A	80,200	96,000
Sector: Health				81,339	18,116
LG Function: Primary Healthcare				81,339	18,116
<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	18,116
LCII: Kalisizo				6,363	5,383
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	640,707
Kyetume H/C III		Conditional Grant to PHC- Non wage	N/A	6,363	5,383
LCII: Lwengo				16,969	12,733
Item: 263313 Conditional transfers for PHC- Non wage					
Lwengo H/CIV		Conditional Grant to PHC- Non wage	N/A	16,969	12,733
LCII: Nkuny				1,273	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nkuny H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	0
Sector: Water and Environment				59,928	106,795
LG Function: Rural Water Supply and Sanitation				59,928	106,795
<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	76,097
LCII: Nkuny				0	76,097
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	76,097
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 4****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	640,707
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	20,399
LCII: Ssenya				36,120	20,399
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	20,399
Sector: Social Development				13,442	15,500
LG Function: Community Mobilisation and Empowerment				13,442	15,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,442	15,500
LCII: Not Specified				13,442	15,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	13,442	15,500
(1 CDD project 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

Vote: 599 Lwengo District**2014/15 Quarter 4****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	523,872
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	250,384
LG Function: District Engineering Services				139,810	250,384
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				139,810	250,384
LCII: Church Ward				139,810	250,384
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District administration Block	Nyenje LC1	Locally Raised Revenues	Works Underway	139,810	250,384
Sector: Education				223,145	253,275
LG Function: Pre-Primary and Primary Education				40,845	70,975
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,420	45,470
LCII: Central Ward				17,420	45,470
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	523,872
Construction of 5 stance Pit Latrine at Bishop Senyonjo Primary School	Bishop Ssenyonjo P/s	Conditional Grant to SFG	N/A	17,420	45,470
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,425	25,505
LCII: Central Ward				5,623	5,411
Item: 263311 Conditional transfers for Primary Education					
Bishop Ssenyonjo	Mbirizi	Conditional Grant to Primary Education	N/A	5,623	5,411
LCII: Church Ward				4,525	5,538
Item: 263311 Conditional transfers for Primary Education					
Mbirizi RC	Mbirizi	Conditional Grant to Primary Education	N/A	4,525	5,538
LCII: Kabalungi Ward				3,834	4,323
Item: 263311 Conditional transfers for Primary Education					
Kabalungi	Kabalungi	Not Specified	N/A	3,834	4,323
LCII: Lwengo Ward				9,442	10,234
Item: 263311 Conditional transfers for Primary Education					
Kaseese	Kaseese	Conditional Grant to Primary Education	N/A	4,726	5,016
Mbirizi Moslem		Conditional Grant to Primary Education	N/A	4,716	5,217
LG Function: Secondary Education				182,300	182,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				182,300	182,300
LCII: Church Ward				120,400	120,400
Item: 263319 Conditional transfers for Secondary Schools					
Mbirizi High		Conditional Grant to Secondary Education	N/A	65,200	65,200
St Joseph Mary S.S		Conditional Grant to Secondary Education	N/A	55,200	55,200
LCII: Kabalungi Ward				61,900	61,900
Item: 263319 Conditional transfers for Secondary Schools					
Mbirizi Modern S.S		Conditional Grant to Secondary Education	N/A	61,900	61,900
Sector: Health				12,609	14,713
LG Function: Primary Healthcare				12,609	14,713
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,609	14,713

Vote: 599 Lwengo District**2014/15 Quarter 4****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	523,872
LCII: Central Ward				12,609	14,713
Item: 263104 Transfers to other govt. units					
Mbirizi moslem HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	7,819
St. Francis Mbirizi HCIII		Conditional Grant to PHC- Non wage	N/A	6,305	6,894
Sector: Social Development				2,676	5,500
LG Function: Community Mobilisation and Empowerment				2,676	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,676	5,500
LCII: Not Specified				2,676	5,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,676	5,500
(2 CDDprojects funded)					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	537,084
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	63,300
LG Function: District, Urban and Community Access Roads				62,815	63,300
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,815	63,300
LCII: Katovu				61,208	61,140
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Lwentale-Kyampalakata-Mudala 19km	Other Transfers from Central Government	N/A	61,208	61,140
LCII: Kigeye				836	0

Vote: 599 Lwengo District**2014/15 Quarter 4****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	537,084
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	2,160
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintainance	Lwentale-Kyampalakata 6 Km.,	Other Transfers from Central Government	N/A	772	2,160
Sector: Education				284,151	339,362
LG Function: Pre-Primary and Primary Education				220,051	259,988
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,420	7,168
LCII: Malongo				53,420	7,168
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	2,633
Output: Teacher house construction and rehabilitation				89,420	133,352
LCII: Kigeye				89,420	133,352
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	133,352
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 4****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	537,084
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,602	119,468
LCII: Kalagala				16,300	25,822
Item: 263311 Conditional transfers for Primary Education					
Lwensambya	Lwensambya	Conditional Grant to Primary Education	N/A	0	4,695
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	1,855	2,649
Lugologolo	Lugologolo	Conditional Grant to Primary Education	N/A	2,595	3,648
Lwamaya	Lwamaya	Conditional Grant to Primary Education	N/A	3,829	4,424
Kibubbu	Kibubbu	Conditional Grant to Primary Education	N/A	4,114	5,333
Kensenene	Kensenene	Conditional Grant to Primary Education	N/A	3,908	5,072
LCII: Katovu				29,840	48,849
Item: 263311 Conditional transfers for Primary Education					
Gyenda Town	Katovu	Conditional Grant to Primary Education	N/A	4,937	5,077
Lwekishugi	Lwekishugi	Conditional Grant to Primary Education	N/A	3,040	4,441
Nampongerwa	Nampongerwa	Conditional Grant to Primary Education	N/A	3,712	4,790
Malongo Baptist	Byembogo	Conditional Grant to Primary Education	N/A	0	4,980
Gavu	Gavu	Conditional Grant to Primary Education	N/A	3,486	4,362
Lwendezi	Lwendezi	Conditional Grant to Primary Education	N/A	2,972	3,724
Kiwummulo	Kiwummulo	Conditional Grant to Primary Education	N/A	3,505	3,379
Kikoba	Kikoba	Conditional Grant to Primary Education	N/A	0	4,093

Vote: 599 Lwengo District**2014/15 Quarter 4****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	537,084
Kakolongo	Kakolongo	Conditional Grant to Primary Education	N/A	4,109	4,383
Katovu	Katovu	Conditional Grant to Primary Education	N/A	4,079	5,511
Kyamatafaali	Kymatafaali	Conditional Grant to Primary Education	N/A	0	4,107
LCII: Kigeye				16,483	24,704
Item: 263311 Conditional transfers for Primary Education					
Kigyeya	Kyigyeya	Conditional Grant to Primary Education	N/A	3,457	2,810
Lwebidaali Moslem	Lwebidaali	Conditional Grant to Primary Education	N/A	0	4,146
Lwebidaali CU	Lwebidaali	Conditional Grant to Primary Education	N/A	3,883	4,421
Kigeyi COPE	Kigeyi	Conditional Grant to Primary Education	N/A	739	2,986
Nantungo	Nyantungo	Conditional Grant to Primary Education	N/A	3,320	4,211
Malongo	Malongo	Conditional Grant to Primary Education	N/A	5,084	6,130
LCII: Malongo				8,979	20,094
Item: 263311 Conditional transfers for Primary Education					
Kabusirabo	Kabusirabo	Conditional Grant to Primary Education	N/A	859	4,620
Kolanolya		Conditional Grant to Primary Education	N/A	3,099	3,836
Kamazzi	Kamazzi	Conditional Grant to Primary Education	N/A	859	3,728
Lwemiyaga	Lwemiyaga	Conditional Grant to Primary Education	N/A	0	3,260
Lwentale	Lwentale	Conditional Grant to Primary Education	N/A	4,163	4,650
LG Function: Secondary Education				64,100	79,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,100	79,374

Vote: 599 Lwengo District**2014/15 Quarter 4****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	537,084
LCII: Katovu				64,100	79,374
Item: 263319 Conditional transfers for Secondary Schools					
Kaikolongo		Conditional Grant to Secondary Salaries	N/A	64,100	79,374
Sector: Health				41,812	56,293
LG Function: Primary Healthcare				41,812	56,293
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				28,000	43,309
LCII: Katovu				28,000	43,309
Item: 231002 Residential buildings (Depreciation)					
Katovu H/C III	katovu H/C III	Conditional Grant to PHC Salaries	Works Underway	28,000	43,309
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	4,539
LCII: Katovu				4,904	4,539
Item: 263104 Transfers to other govt. units					
Katovu COU HCII		Conditional Grant to PHC - development	N/A	4,904	4,539
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,909	8,445
LCII: Kalagala				1,273	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Kalegero H/C II		Conditional Grant to PHC- Non wage	N/A	1,273	1,531
LCII: Malongo				1,273	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Lwengenyi H/CII		Conditional Grant to PHC- Non wage	N/A	1,273	1,531
LCII: Not Specified				6,363	5,383
Item: 263313 Conditional transfers for PHC- Non wage					
Katovu H/C III		Conditional Grant to PHC- Non wage	N/A	6,363	5,383
Sector: Water and Environment				109,924	72,629
LG Function: Rural Water Supply and Sanitation				109,924	72,629
<i>Capital Purchases</i>					
Output: Other Capital				84,213	54,862
LCII: Katovu				42,107	36,609
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of communal tank		Conditional transfer for Rural Water	N/A	42,107	36,609
LCII: Mpumudde				42,107	18,253
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	537,084
Construction of communal tank		Conditional transfer for Rural Water	N/A	42,107	18,253
Output: Construction of public latrines in RGCs				13,661	13,563
LCII: Katovu				13,661	13,563
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1	Katovu Trading centre	Conditional transfer for Rural Water	N/A	13,661	13,563
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)					
m,	Kawule	Conditional transfer for Rural Water	N/A	5,550	4,204
Construction of Shallow well	Kisagazi	Conditional transfer for Rural Water	N/A	5,500	0
LCII: Not Specified				1,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
retension for1 source for the previosF/y 2013/14	Lwengenyi	Conditional transfer for Rural Water	N/A	1,000	0
Sector: Social Development				10,942	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

Vote: 599 Lwengo District**2014/15 Quarter 4****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	352,967
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	79,298
LG Function: District, Urban and Community Access Roads				78,457	79,298
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,457	79,298
LCII: Makondo				514	3,595
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Kiwagala-Kigaba 4km	Other Transfers from Central Government	N/A	514	3,595
LCII: Musubiro				1,929	2,160
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintainance	Ndagwe-jagga-Lwengo 15km	Other Transfers from Central Government	N/A	1,929	2,160
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 4****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	352,967
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	233,098
LG Function: Pre-Primary and Primary Education				218,281	160,898
<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	75,868
LCII: Naanywa				89,420	75,868
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	Completed	89,420	75,868
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	85,029
LCII: Makondo				11,939	13,601
Item: 263311 Conditional transfers for Primary Education					
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	N/A	2,933	3,637
Kijjajjasi	Kijjajjasi	Conditional Grant to Primary Salaries	N/A	3,981	3,100
Makondo	Makondo	Conditional Grant to Primary Education	N/A	5,025	6,864
LCII: Mpumudde				24,505	28,322
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2014/15 Quarter 4****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	352,967
Ndagwe Muslim	Ndagwe	Conditional Grant to Primary Education	N/A	3,810	5,064
Jjaga	Jjaga	Not Specified	N/A	3,834	4,535
Kasozi C/U	Ndagwe	Conditional Grant to Primary Education	N/A	4,956	5,128
Kyeyagalire	Bukerere	Conditional Grant to Primary Education	N/A	4,511	4,916
Kyaterekera	Kabuyoga	Conditional Grant to Primary Education	N/A	4,202	4,365
Kyakwerebera	Kyakwerebera	Conditional Grant to Primary Education	N/A	3,192	4,314
LCII: Naanywa				21,347	26,414
Item: 263311 Conditional transfers for Primary Education					
Kayirira	Kayirira	Conditional Grant to Primary Education	N/A	3,942	6,604
Nakateete st Atanans	Nakateete	Conditional Grant to Primary Education	N/A	4,413	5,825
Naanywa	Naanywa	Conditional Grant to Primary Education	N/A	4,310	5,014
Nakateete St. Atanansi Primary School	Nakateete Village	Conditional Grant to Primary Education	N/A	4,413	4,301
Bunjakko	Bunjakko	Conditional Grant to Primary Education	N/A	4,270	4,670
LCII: Ndagwe				13,306	16,692
Item: 263311 Conditional transfers for Primary Education					
Kiitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	4,050	4,757
Namabaale	Namabaale	Conditional Grant to Primary Education	N/A	4,589	5,898
Kibingekito	Kabingo	Conditional Grant to Primary Education	N/A	4,667	6,037
LG Function: Secondary Education				72,200	72,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,200	72,200
LCII: Ndagwe				72,200	72,200

Vote: 599 Lwengo District**2014/15 Quarter 4****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	352,967
Item: 263319 Conditional transfers for Secondary Schools					
Ndagwe S.S		Conditional Grant to Secondary Education	N/A	72,200	72,200
Sector: Health				12,916	17,172
LG Function: Primary Healthcare				12,916	17,172
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,649	5,909
LCII: Naanywa				1,649	5,909
Item: 231001 Non Residential buildings (Depreciation)					
Rentetion for Nanywa General ward	Nanywa H/CIII	Conditional Grant to PHC Salaries	N/A	1,649	5,909
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,904	5,880
LCII: Makondo				4,904	5,880
Item: 263104 Transfers to other govt. units					
Makondo HCII		Conditional Grant to PHC- Non wage	N/A	4,904	5,880
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,363	5,383
LCII: Naanywa				6,363	5,383
Item: 263313 Conditional transfers for PHC- Non wage					
Nanywa H/C III		Conditional Grant to PHC Salaries	N/A	6,363	5,383
Sector: Water and Environment				37,119	20,399
LG Function: Rural Water Supply and Sanitation				37,119	20,399
<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	20,399
LCII: Bijaaba				36,120	20,399
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	20,399
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 4****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	352,967
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 4****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	19,216
Sector: Water and Environment				40,856	19,216
LG Function: Rural Water Supply and Sanitation				40,856	19,216
<i>Capital Purchases</i>					
Output: Other Capital				40,856	11,559
LCII: Not Specified				40,856	11,559
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on ferro cement tanks		Conditional transfer for Rural Water	N/A	40,856	11,559
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
Output: Borehole drilling and rehabilitation				0	6,698
LCII: Not Specified				0	6,698
Item: 231007 Other Fixed Assets (Depreciation)					
Labour Charges, Labour, cement and other related materials		Conditional transfer for Rural Water	N/A	0	6,698

Vote: 599 Lwengo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	66,030
<i>Sector: Water and Environment</i>				<i>0</i>	<i>66,030</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>66,030</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	66,030
LCII: Not Specified				0	66,030
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of borehole spares		Not Specified	N/A	0	66,030

Vote: 599 Lwengo District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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