
Vote: 599 Lwengo District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:599 Lwengo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lwengo District

Date: 6/10/2016

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	611,552	382,260	63%
2a. Discretionary Government Transfers	2,150,561	1,779,354	83%
2b. Conditional Government Transfers	13,468,691	12,274,493	91%
2c. Other Government Transfers	1,443,186	493,638	34%
3. Local Development Grant	380,447	380,447	100%
4. Donor Funding	546,000	344,422	63%
Total Revenues	18,600,438	15,654,614	84%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	717,473	566,432	550,012	79%	77%	97%
2 Finance	453,911	358,339	357,292	79%	79%	100%
3 Statutory Bodies	733,358	1,867,255	1,813,891	255%	247%	97%
4 Production and Marketing	406,887	282,038	194,256	69%	48%	69%
5 Health	2,365,012	1,804,598	1,662,226	76%	70%	92%
6 Education	10,795,841	8,689,377	8,462,534	80%	78%	97%
7a Roads and Engineering	1,572,762	824,254	750,127	52%	48%	91%
7b Water	664,994	593,509	245,211	89%	37%	41%
8 Natural Resources	119,138	65,941	63,382	55%	53%	96%
9 Community Based Services	598,755	288,339	173,385	48%	29%	60%
10 Planning	71,987	143,879	134,131	200%	186%	93%
11 Internal Audit	76,345	63,368	61,898	83%	81%	98%
Grand Total	18,576,463	15,547,328	14,468,344	84%	78%	93%
<i>Wage Rec't:</i>	10,933,104	9,178,754	9,152,105	84%	84%	100%
<i>Non Wage Rec't:</i>	5,517,660	4,790,811	4,557,342	87%	83%	95%
<i>Domestic Dev't</i>	1,579,700	1,233,341	537,579	78%	34%	44%
<i>Donor Dev't</i>	546,000	344,422	221,318	63%	41%	64%

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

By the end of third Quarter the district had realized 84% of the approved annual budget of 18,600,438 this high performance was due to Local Development Grant at 100% as funds for both Quarter 2 and 3 were realised, Discretionary government transfers at 83% due to the District unconditional grant wage at 84% and urban unconditional grant non wage at 90% to cater for the promotions and recruitments carried out during the quarter and cater for delayed activities in the Town councils, Conditional government transfers at 91% respectively because of Pension for teachers and that of Local government at 1684% and 1687% respectively. However, there was under performance of Other government transfers at 34% mainly because the expected funds from Youth livelihood only 30% was received and Uganda Road fund getting 34% and Donor funding of 63% since GAVI, Global fund and WHO while Mildmay released only 28%, Uganda Cares only

Vote: 599 Lwengo District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

29%, PREFEA 14% and UNICEF 28% to the district in Quarter 3.

Out of the cumulative release of shs 15,547,328,000(84%) the district had 78% of the budget spent due to 247% budget release in Statutory as a result of teachers' and local government pension and gratuity routed through the department but had not been initially budget for and 186% in Planning due to the birth registration exercise where funds received were far above what had been expected. Of the released funds the district spent 93% (14,446,644,000) by the end of Quarter where Finance had the highest absorption rate of 100% and Water at 41% had the least because the funds to the department could not be spent as most of the works were ongoing by the end of the Quarter yet contractors could not be paid before completion of works.

Generally, Wage recurrent was fully utilised at 100% and Domestic development was at 44% due to uncompleted works.

Vote: 599 Lwengo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	611,552	382,260	63%
Land Fees	5,500	4,507	82%
Advertisements/Billboards	3,600	380	11%
Agency Fees	15,473	0	0%
Animal & Crop Husbandry related levies	17,160	4,267	25%
Application Fees	30,100	5,123	17%
Business licences	55,783	26,304	47%
Inspection Fees	9,650	2,653	27%
Local Government Hotel Tax	3,460	40	1%
Local Service Tax	73,432	50,613	69%
Market/Gate Charges	172,932	129,493	75%
Miscellaneous	57,507	50,157	87%
Other Court Fees	1,100	65	6%
Other Fees and Charges	35,455	45,039	127%
Property related Duties/Fees	42,000	4,317	10%
Refuse collection charges/Public convenience	29,823	7,648	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	2,722	5235%
Educational/Instruction related levies	5,800	21	0%
Park Fees	52,725	48,911	93%
2a. Discretionary Government Transfers	2,150,561	1,779,354	83%
Transfer of District Unconditional Grant - Wage	739,600	624,010	84%
Urban Unconditional Grant - Non Wage	469,298	423,197	90%
Transfer of Urban Unconditional Grant - Wage	262,945	217,125	83%
District Unconditional Grant - Non Wage	509,303	371,327	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	125,338	86%
Conditional Grant to DSC Chairs' Salaries	24,336	18,358	75%
2b. Conditional Government Transfers	13,468,691	12,274,493	91%
Conditional Grant to Tertiary Salaries	0	9,576	
Conditional transfers to DSC Operational Costs	33,275	24,957	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	139,557	72,147	52%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	455,373	455,373	100%
Conditional Grant to Women Youth and Disability Grant	10,074	7,556	75%
Conditional Grant to Secondary Education	1,451,136	967,424	67%
Conditional Grant to Primary Salaries	7,080,748	5,893,067	83%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to Secondary Salaries	1,079,868	889,706	82%
Conditional Grant to Primary Education	616,755	391,515	63%
Conditional Grant to Community Devt Assistants Non Wage	2,798	2,098	75%
Conditional Grant to PHC Salaries	1,480,126	1,286,608	87%
Conditional transfers to Production and Marketing	74,436	55,827	75%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Grant to Agric. Ext Salaries	120,886	100,966	84%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	3,444	75%

Vote: 599 Lwengo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	163,803	122,852	75%
Conditional Grant to NGO Hospitals	73,554	55,165	75%
Conditional transfers to School Inspection Grant	39,897	29,923	75%
Conditional Grant to PAF monitoring	37,640	28,230	75%
Conditional Grant to PHC - development	12,853	12,853	100%
Sanitation and Hygiene	23,000	17,250	75%
Pension for Teachers	32,659	549,838	1684%
Pension and Gratuity for Local Governments	52,075	878,313	1687%
Conditional transfers to Special Grant for PWDs	21,033	15,775	75%
Conditional Grant to Functional Adult Lit	11,044	8,283	75%
2c. Other Government Transfers	1,443,186	493,638	34%
(UNEB)	13,000	13,744	106%
Other Transfers from Central Government(Youth livelihood program)	294,468	89,485	30%
Uganda Road Fund (Road maintainance)	1,135,718	390,409	34%
3. Local Development Grant	380,447	380,447	100%
LGMSD (Former LGDP)	380,447	380,447	100%
4. Donor Funding	546,000	344,422	63%
PREFA	60,000	27,566	46%
GAVI		50,621	
Global fund		24,357	
PACE		970	
Uganda Cares	12,000	5,340	45%
UNICEF	399,000	112,909	28%
WHO		101,313	
Mildmay Uganda	75,000	21,346	28%
Total Revenues	18,600,438	15,654,614	84%

(i) Cummulative Performance for Locally Raised Revenues

By end of the third quarter, the District had realized 63% of the approved local revenue budget and this performance was highly attributed to non collection of Agency fees, Education/instructional related levies and less collection in other court fees, Hotel tax, Property related taxes among others, however there was an improvement under other fees and charges, Land fees and miscellaneous where a new source of revenue in form of Loan recommendation fees was introduced and market/gate charges where the target was realised plus Park fees and registration(birth, death, marriages) fees.

(ii) Cummulative Performance for Central Government Transfers

By the end of the 3rd quarter, the District expected to receive 75% of the approved budget ugshs 17,102,438,000 from central government however ug shs 14,547,485,000 which is 85% was received.

This over performance was attributed to 83% and 91% of Discretionary and Conditional government transfers received far and above the expectation as a result of Pension for teachers and Pension for Local government which were 1684% and 1687% respectively. However only 34% of Other government transfers was received mainly because 30% of YLP and 34% of road fund was realised.

(iii) Cummulative Performance for Donor Funding

By end of the third quarter, the District had realized UG shs 344,422,000 which is 63% of the approved annual budget. This performance was attributed to failure to receive funds from Mildmay, PREFA and Uganda CARES. However funds were received from WHO, GAVI and UNICEF as a direct government initiative to support Health service activities like the massive Immunisation which were not formally in the approved budget

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>	670,668	523,310	78%	167,667	178,032	106%
Conditional Grant to PAF monitoring	19,277	14,230	74%	4,819	4,799	100%
Locally Raised Revenues	30,822	13,740	45%	7,706	9,725	126%
Multi-Sectoral Transfers to LLGs	425,287	357,214	84%	106,322	122,418	115%
District Unconditional Grant - Non Wage	107,394	67,082	62%	26,848	16,604	62%
Transfer of District Unconditional Grant - Wage	87,889	71,044	81%	21,972	24,487	111%
<i>Development Revenues</i>	46,805	43,122	92%	11,701	16,969	145%
LGMSD (Former LGDP)	27,133	29,267	108%	6,783	16,969	250%
Multi-Sectoral Transfers to LLGs	19,672	13,855	70%	4,918	0	0%
Total Revenues	717,473	566,432	79%	179,368	195,001	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,668	514,037	77%	167,667	174,250	104%
Wage	349,862	297,974	85%	87,465	102,477	117%
Non Wage	320,807	216,064	67%	80,202	71,773	89%
<i>Development Expenditure</i>	46,805	35,975	77%	11,701	14,338	123%
Domestic Development	46,805	35,975	77%	11,701	14,338	123%
Donor Development	0	0		0	0	
Total Expenditure	717,473	550,012	77%	179,368	188,588	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,272	1%			
<i>Development Balances</i>		7,147	15%			
Domestic Development		7,147	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,419	2%			

The department realized Ushs 566,432,000/= which was cumulatively 79% of the approved annual budget of Ush 717,473 and 109% of the Quarterly budget of 179,368,000. This was mainly due to 250% of revenue for LGMSDP remitted and increased local revenue collections and allocations ie 126%.0% of the multi sectoral transfers to LLGs was attained only 62% was received as unconditional grant non wage which adversely affected the budget.

The department spent shs 548,712,000 which was cumulatively 76% of the approved budget of 717,473,000 and 104% of the Quarterly budget of 179,368,000 thus 104% of the released funds in the Quarter were spent.

By the end of the Quarter there was an unspent balance of 2% where Ushs 7,147,000/= (15% of domestic development) was for Capacity building/carrier development and traing on LED that had been postponed to Quarter 4. Ushs10,572,000/= which is recurrent expenditure was not spent due to the fact that, the CAO and DCAO's fuel had not been cleared as well as ULGA subscription.

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

15% of domestic development was for Capacity building carrier development and traing on LED that had been postponed to Quarter 4. 2% of the recurrent expenditure had not expended on CAO/DCAO's fuel and ULGA subscription.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	77	23
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	22	75
No. of monitoring visits conducted	32	7
No. of monitoring reports generated	4	3
Function Cost (UShs '000)	717,473	550,012
Cost of Workplan (UShs '000):	717,473	550,012

1765 staff salary, CAO's and D/CAO's movements facilitated. District compound cleaned and sanitation kept, the death of Ms Nsowe a teacher at Nkuny P/s and Mr Muzinda's child handled, National functions (liberation day) facilitated, end of year party done, support staff lunch allowance paid, stationery procured, CAO's airtime and data procured, security and guard for headquarters provided, generator operated, solicitor General facilitated to represent district in courts of law, CAO's vehicle serviced, consultation made on the Town council status, disturbing allowance paid to deputy CAO, and the quarterly review meeting for CAOs attended on 10th Feb 2016. Breakfast meeting with Bank of Uganda attended. staff data captured and approved for salary payment, 82 staff appraised, staff submitted NIN, IFMS training attended. service delivery monitoring done in the subcounties of Kkingo, Lwengo, Kisekka and Lwengo Town council. Rewards and sanctions committee report for 1st quarter submitted to MOLG. 1 rewards and sanction committees held. Rewards and sanctions committee report for 1st quarter submitted to MOLG, liberation day celebrations held, 3 Security guards paid allowances for Jan, February, and March 2016, Birth registration done with UNICEF's support and birth certificates issued, generator's operations maintained, progressive report for 2nd quarter FY2015/16 submitted to PPDA

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	421,363	351,261	83%	105,316	129,800	123%
Conditional Grant to PAF monitoring	8,566	6,188	72%	2,142	1,976	92%
Locally Raised Revenues	21,279	17,661	83%	5,295	17,661	334%
Multi-Sectoral Transfers to LLGs	282,370	224,653	80%	70,593	80,672	114%
District Unconditional Grant - Non Wage	42,701	54,101	127%	10,675	13,588	127%
Transfer of District Unconditional Grant - Wage	66,446	48,658	73%	16,612	15,902	96%
<i>Development Revenues</i>	32,549	7,079	22%	8,137	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	12,549	7,079	56%	3,137	0	0%
Total Revenues	453,911	358,339	79%	113,453	129,800	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	421,363	351,261	83%	105,316	130,981	124%
Wage	142,903	116,914	82%	35,726	39,774	111%
Non Wage	278,460	234,346	84%	69,590	91,208	131%
<i>Development Expenditure</i>	32,549	6,032	19%	8,137	331	4%
Domestic Development	32,549	6,032	19%	8,137	331	4%
Donor Development	0	0		0	0	
Total Expenditure	453,912	357,292	79%	113,453	131,312	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,047	3%			
Domestic Development		1,047	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,047	0%			

In the 3rd qtr, the department received shs 129,800,000 out of 113,453,000 expected in the quarter which is 114% and shs 358,340,000 out of 453,911,000 annual budget which 79%. This was attributed to realising funds for multi-sectoral transfers to LLGs and collecting more revenue due to changed revenue collection strategy.

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

The unspent balance of shs 1,047,000 is for printing the District Development plan that was not finalised and thus pushed to Quarter 4.

(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**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2016	26/4/2016
Value of LG service tax collection	10000	4500
Value of Hotel Tax Collected	150	141
Value of Other Local Revenue Collections	15	85
Date of Approval of the Annual Workplan to the Council	28/02/2015	31/3/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	17/3/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	20/4/2016
<i>Function Cost (UShs '000)</i>	453,912	357,292
<i>Cost of Workplan (UShs '000):</i>	453,912	357,292

The Department did the following activities, preparation of 9 monthly and 3 quarterly reports, trained staff in OBT skills development, mobilised revenue in 8 LLGs, supervised and monitored 17 staff both at the District and LLGs and paid staff salaries.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	733,358	1,867,255	255%	183,259	1,525,867	833%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,240	2,511	77%	810	847	105%
Conditional transfers to DSC Operational Costs	33,275	24,957	75%	8,319	8,319	100%
Conditional transfers to Councillors allowances and Ex-gratia	139,557	72,147	52%	34,809	9,450	27%
Pension for Teachers	32,659	549,838	1684%	8,165	533,527	6535%
Pension and Gratuity for Local Governments	52,075	878,313	1687%	13,019	852,257	6546%
Locally Raised Revenues	63,000	22,807	36%	15,750	13,357	85%
Multi-Sectoral Transfers to LLGs	94,986	58,095	61%	23,746	23,693	100%
District Unconditional Grant - Non Wage	95,420	65,098	68%	23,855	20,017	84%
Conditional Grant to DSC Chairs' Salaries	24,336	18,358	75%	6,084	6,330	104%
Conditional transfers to Salary and Gratuity for LG employees	145,080	125,338	86%	36,270	41,146	113%
Transfer of District Unconditional Grant - Wage	21,609	28,704	133%	5,402	9,894	183%
Total Revenues	733,358	1,867,255	255%	183,259	1,525,867	833%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	733,358	1,813,891	247%	183,260	1,522,030	831%
Wage	200,007	184,992	92%	50,002	72,995	146%
Non Wage	533,351	1,628,899	305%	133,258	1,449,034	1087%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	733,358	1,813,891	247%	183,260	1,522,030	831%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,364	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,364	7%			

The department realised 255% of the annual approved budget and 833% of the Quarterly budget because there was payment of pension for Teachers and gratuity for Local governments which was far and above the quarterly expectation. However, conditional transfers to councilors allowances and ex-gratia of 27% for the quarter was low because most of it is expected to be received during 4th quarter. The department spent 830% of the released quarterly revenues, leaving an unspent balance of 7%

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

The unspent balance was for council activities which were postponed due to the busy political schedule and shs 23,301,806 was for ex-gratia not paid and shs 2,700,000 was for allowances for councilors not paid.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	82
No. of Land board meetings		5
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council		3
Function Cost (UShs '000)	733,358	1,813,891
Cost of Workplan (UShs '000):	733,358	1,813,891

Two council meetings were held on 20/01/2016 and 29/02/2016, one social services committee and one finance and administration committee were held on 16/03/2016 at the district headquarters, carried out PAF Monitoring in Malongo, Kyazanga and Kisekka subcounties with councillors.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	366,038	262,707	72%	91,510	119,005	130%
Conditional Grant to Agric. Ext Salaries	120,886	100,966	84%	30,222	34,816	115%
Conditional transfers to Production and Marketing	74,436	55,827	75%	18,609	18,609	100%
Multi-Sectoral Transfers to LLGs	119,681	44,768	37%	29,920	44,568	149%
District Unconditional Grant - Non Wage	2,294	616	27%	574	150	26%
Transfer of District Unconditional Grant - Wage	48,741	60,529	124%	12,185	20,863	171%
<i>Development Revenues</i>	40,849	19,331	47%	10,212	14,452	142%
LGMSD (Former LGDP)	14,452	14,452	100%	3,613	14,452	400%
Locally Raised Revenues	2,467	0	0%	617	0	0%
Multi-Sectoral Transfers to LLGs	23,930	4,879	20%	5,982	0	0%
Total Revenues	406,887	282,038	69%	101,722	133,457	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,038	189,377	52%	91,510	69,012	75%
Wage	251,784	161,495	64%	62,946	55,678	88%
Non Wage	114,255	27,881	24%	28,564	13,334	47%
<i>Development Expenditure</i>	40,849	4,879	12%	10,212	0	0%
Domestic Development	40,849	4,879	12%	10,212	0	0%
Donor Development	0	0		0	0	
Total Expenditure	406,887	194,256	48%	101,722	69,012	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,330	20%			
<i>Development Balances</i>		14,452	35%			
Domestic Development		14,452	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87,782	22%			

We received cumulative outturn of 69% (282,038,000/=) of the total budget (406,887,000); and a quarterly out turn of 131% of the quarterly budget. The increase is as a result funds from LGMSD (14,452,000) and Multi-sectoral sector Kyazanga TC-42,150,000). We have a total unspent balance of 73,330,000/=

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

Of the unspent balances 16,728,000 is for laboratory construction- ends in 4th quarter; 14,452,000 construction of Market structure at Katovu-ends in 4th quarter and 42,150,000 for Kyazanga TC construction of market at the town council.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	7	9
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	25000	21592
No. of farmer advisory demonstration workshops	630	542
No. of farmers receiving Agriculture inputs	630	15939
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	35000	79465
No of livestock by types using dips constructed	11000	23230
No. of livestock by type undertaken in the slaughter slabs	4602	12453
No. of fish ponds constructed and maintained	51	52
No. of fish ponds stocked	30	35
Quantity of fish harvested	6000	4765
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	4	3
No. of tsetse traps deployed and maintained	2	0
No of slaughter slabs constructed	1	0
No of plant marketing facilities constructed	1	0
<i>Function Cost (UShs '000)</i>	404,587	194,256
<i>Function: 0183 District Commercial Services</i>		

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	51	51
No of businesses issued with trade licenses	100	101
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	12	10
No. of enterprises linked to UNBS for product quality and standards	50	50
No. of producers or producer groups linked to market internationally through UEPB	4	4
No. of market information reports disseminated	4	3
No of cooperative groups supervised	28	21
No. of cooperative groups mobilised for registration	8	7
No. of cooperatives assisted in registration	8	5
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	30
No. and name of new tourism sites identified	2	1
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	6	6
No. of value addition facilities in the district	15	17
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)	2,300	0
Cost of Workplan (US\$ '000):	406,887	194,256

80% of the government projects and programs effectively implemented, monitored and supervised in the quarter including OWC activities and a report made

1 Budget & Finance Performance reports prepared and submitted.

1 coordination meeting done (review achievements and way forward for next quarter)

Green house gardening carried out in 2 places

15 zero grazing units visited in Kisekka, Kkingo, Ndagwe & Lwengo and a report produced

3 epidemiology reports made and delivered to MAAIF for the months of January, February and march

, 3 visits made to 3 major fish markets in the district for quality control, 3 crop pest and disease surveys carried out on major pests (CWD, BCTB, BBW, CWD, CSV)

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,782,867	1,483,048	83%	445,717	546,880	123%
Conditional Grant to PHC Salaries	1,480,126	1,286,608	87%	370,032	474,758	128%
Conditional Grant to PHC- Non wage	163,803	122,852	75%	40,951	40,951	100%
Conditional Grant to NGO Hospitals	73,554	55,165	75%	18,388	18,388	100%
Locally Raised Revenues		500		0	500	
Multi-Sectoral Transfers to LLGs	62,856	16,317	26%	15,714	11,803	75%
District Unconditional Grant - Non Wage	2,528	1,606	64%	632	480	76%
<i>Development Revenues</i>	582,145	321,550	55%	145,536	128,682	88%
Conditional Grant to PHC - development	12,853	12,853	100%	3,213	6,975	217%
Donor Funding	455,000	272,236	60%	113,750	121,707	107%
LGMSD (Former LGDP)	24,400	18,108	74%	6,100	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	87,892	15,352	17%	21,973	0	0%
District Unconditional Grant - Non Wage		3,000		0	0	
Total Revenues	2,365,012	1,804,598	76%	591,253	675,562	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,782,867	1,474,949	83%	445,717	538,986	121%
Wage	1,488,303	1,286,608	86%	372,076	474,758	128%
Non Wage	294,564	188,341	64%	73,641	64,228	87%
<i>Development Expenditure</i>	582,145	187,277	32%	145,536	55,595	38%
Domestic Development	127,145	38,145	30%	31,786	3,857	12%
Donor Development	455,000	149,132	33%	113,750	51,737	45%
Total Expenditure	2,365,012	1,662,226	70%	591,253	594,581	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,099	0%			
<i>Development Balances</i>		134,273	23%			
Domestic Development		11,168	9%			
Donor Development		123,105	27%			
Total Unspent Balance (Provide details as an annex)		142,372	6%			

Cumulatively the department received 1,804,598,000 out of 2,365,012,000 which 76% of annual budget. In the third quarter, the department received shs. 675,562,000 out of 591,253,000 of the quarterly budget that was approved which is 114%. This over performance is due to increase in PHC salaries at 128% because the newly recruited medical that were not initially in the budget and PHC development which is at 217% which was above expected. Cumulatively the department has spent 1,662,226,000 which is 70% of annual budget, for quarter 3 the department spent 594,581,000 which is 101% of the quarterly budget leaving unspent balance of 142,372,000. Reasons that led to the department to remain with unspent balances were; the pending procurement of the dental equipment for Katovu HC III due to delayed contract award and the Mass polio immunisation campaign due to delayed requisitioning and construction of a Water Tank at Kinoni HC III.

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

Unspent balances were 8,099,000 for monitoring, 123,105,000 for procurement of dental equipment for Katovu HC due to delayed contract award and Mass polio immunisation due to delayed requisitioning and 11,168,000 for construction of Water Tank at Kinoni.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of VHT trained and equipped (PRDP)	0	911
Value of essential medicines and health supplies delivered to health facilities by NMS	72	18
Value of health supplies and medicines delivered to health facilities by NMS	24	18
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
No. of trained health related training sessions held.	88	77
Number of outpatients that visited the Govt. health facilities.	185822	914533
Number of inpatients that visited the Govt. health facilities.	4520	4214
No. and proportion of deliveries conducted in the Govt. health facilities	2060	1928
%age of approved posts filled with qualified health workers	70	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98
No. of children immunized with Pentavalent vaccine	12238	7662
No of maternity wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of theatres rehabilitated	1	1
Value of medical equipment procured	3	0
Number of outpatients that visited the NGO Basic health facilities	52160	40400
Number of inpatients that visited the NGO Basic health facilities	5796	4537
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	1134
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	6677
Number of trained health workers in health centers	205	172
Function Cost (US\$ '000)	2,365,012	1,662,226
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,365,012	1,662,226

During the Quarter the department did the following activities; Collected 446 HMIS reports from 35 Health, Quarterly and Annual reports, conducted 2 DHT meetings and supervised 32 health facilities, conducted DQA in seven Art sites, Assesment alleged maternity home and maternal and child health support supervision, conducted follow up of 10 villages triggered in Kisekka ,conducted CMEs in 15 health facilities,mentotrship on option B plus in 13 facilities, four community dialogue meetings conducted. one incharges meeting held, Supervision of VHT activities, HIV/AIDS QI training of 18 health workers, VHT quarterly meeting for 44 people, HIV/AIDS Support supervision for 28 Health facilities.training of health workersw on BIRTH COHORTS.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,475,583	8,381,170	80%	2,618,896	3,125,363	119%
Conditional Grant to Tertiary Salaries	0	9,576		0	9,576	
Conditional Grant to Primary Salaries	7,080,748	5,893,067	83%	1,770,187	2,016,204	114%
Conditional Grant to Secondary Salaries	1,079,868	889,706	82%	269,967	294,350	109%
Conditional Grant to Primary Education	616,755	391,515	63%	154,189	205,585	133%
Conditional Grant to Secondary Education	1,451,136	967,424	67%	362,784	483,712	133%
Conditional transfers to School Inspection Grant	39,897	29,923	75%	9,974	9,974	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues		1,500		0	0	
Other Transfers from Central Government	13,000	13,744	106%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	8,630	46,469	538%	2,158	44,594	2067%
District Unconditional Grant - Non Wage	19,320	2,602	13%	4,830	718	15%
Transfer of District Unconditional Grant - Wage	32,029	46,177	144%	8,007	15,916	199%
<i>Development Revenues</i>	320,258	308,207	96%	80,065	161,240	201%
Conditional Grant to SFG	273,188	273,188	100%	68,297	148,240	217%
LGMSD (Former LGDP)	19,810	13,000	66%	4,953	13,000	262%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	25,260	19,055	75%	6,315	0	0%
District Unconditional Grant - Non Wage		2,964		0	0	
Total Revenues	10,795,841	8,689,377	80%	2,698,960	3,286,604	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,475,583	8,337,082	80%	2,618,896	3,136,186	120%
Wage	8,192,645	6,843,472	84%	2,048,161	2,336,046	114%
Non Wage	2,282,938	1,493,610	65%	570,735	800,140	140%
<i>Development Expenditure</i>	320,258	125,452	39%	80,065	150	0%
Domestic Development	320,258	125,452	39%	80,065	150	0%
Donor Development	0	0		0	0	
Total Expenditure	10,795,841	8,462,534	78%	2,698,960	3,136,336	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,088	0%			
<i>Development Balances</i>		182,755	57%			
Domestic Development		182,755	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		226,843	2%			

The department received (8,689,377,000)80% and (3,286,604,000)85% of the approved annual budget and Quarterly budget. There was a noted high performance of 2067% Multi sectoral transfers to LLGs because of the funds that were disbursed to LLGs to strengthen monitoring of schools and collect revenue from Private schools at LLG level, 262% in LGMSD because funds for second and third quarter were realised in Quarter Three and special projects for schools in Town councils, 217% SFG grant to construct classrooms in under served subcounties, 120% of the district unconditional grant-wage because promotion of staff to senior level and recruitment of 3 education officers. However there was no revenue from other government transfers(0%) because funds from UNEB were sent in second and fourth quarter, no locally raised revenue allocated to the department.

Of the released funds released to the department there was an unspent balance of 226,993,000(2%) where recurrent balances were 44,088,000(0%) that was meant was meant school visits and teachers' refresher training at Kamiti, For Development all the unspent balance was for Domestic Development 182,905,000(57%) was for monitoring of

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 6: Education**

projects, construction of five stance pit latrines in Mbirizi RC, Bishop Ssenyonjo, St Kizito and Kyassonko that were pushed to Quarter four because of late submission of bids and delayed remitting of funds.

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

There was an unspent balance of 226,993,000(2%) where 44,088,000(0%) was for monitoring projects and Education stakeholders' workshop and 182,905,000(57%) for construction of 5 stance pit latrines because of late submission of bids.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1450	1310
No. of qualified primary teachers	1450	1310
No. of pupils enrolled in UPE	69731	69231
No. of student drop-outs	612	1112
No. of Students passing in grade one	580	613
No. of pupils sitting PLE	6772	6772
No. of classrooms constructed in UPE		3
No. of primary schools receiving furniture	160	120
Function Cost (UShs '000)	8,016,829	6,948,743
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		200
No. of students passing O level		420
No. of students sitting O level		600
No. of students enrolled in USE	11021	11021
Function Cost (UShs '000)	2,531,004	1,395,305
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	15
No. of students in tertiary education	200	50
Function Cost (UShs '000)	116,805	23,856
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		168
No. of secondary schools inspected in quarter		14
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		3
Function Cost (UShs '000)	131,203	94,629
Function: 0785 Special Needs Education		
No. of SNE facilities operational		2
No. of children accessing SNE facilities		70
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,795,841	8,462,534

In the Quarter there was 14 School Inspections and monitoring visits done in 8 sub counties of 168 Primary schools and 7 secondary schools. A district athletics competition organised. Coordinated the PLE (6772 candidates sat), UCE and UACE exams in the district. Facilitated payment of 1310 Primary and 200 Secondary school, facilitated enrollment of 50 students into the district technical institute, Submitted a Quarterly Departmental report to Council and three reports to the District TPC, Provided 60 desks to 3 scholls in Kyazanga and Malongo subcounties, facilitated Lower local governments to monitor the schools in their areas of jurisdiction, monitored and provided support to Kakunyu school

Vote: 599 Lwengo District

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Workplan 6: Education

of disabled children in Kkingo Subcounty.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,427,695	659,501	46%	356,924	198,015	55%
Other Transfers from Central Government	490,743	207,408	42%	122,686	64,758	53%
Multi-Sectoral Transfers to LLGs	903,258	415,277	46%	225,815	120,568	53%
Transfer of District Unconditional Grant - Wage	33,694	36,817	109%	8,424	12,690	151%
<i>Development Revenues</i>	145,067	164,752	114%	36,267	81,900	226%
Locally Raised Revenues	60,000	27,716	46%	15,000	10,300	69%
Multi-Sectoral Transfers to LLGs	49,938	83,748	168%	12,485	45,850	367%
District Unconditional Grant - Non Wage	35,128	53,289	152%	8,782	25,750	293%
Total Revenues	1,572,762	824,254	52%	393,190	279,915	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,427,695	626,564	44%	356,924	189,163	53%
Wage	75,026	64,174	86%	18,757	21,862	117%
Non Wage	1,352,669	562,390	42%	338,167	167,302	49%
<i>Development Expenditure</i>	145,067	123,563	85%	36,267	49,599	137%
Domestic Development	145,067	123,563	85%	36,267	49,599	137%
Donor Development	0	0		0	0	
Total Expenditure	1,572,762	750,127	48%	393,190	238,763	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,938	2%			
<i>Development Balances</i>		41,189	28%			
Domestic Development		41,189	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,127	5%			

Cumulatively the department has received 46% of the annual budget (1,572,762,000/=) .During the 3rd quarter 2015/16, the department received 55% of its approved quarterly budget (393,190,000/=) . This is due to 55% and 53% allocation of other transfers from central government and multisectoral transfers respectively in the quarter as a result of budget cut from the centre. However there was high performance in multisectoral transfers development by 367% and District unconditional grant non wage development by 293% this due to transfer all the development funds for the remaining quarters (ie Q3 and Q4) by the centre and more allocation of funds by district for construction of district offices. Cumulatively the department has spent 44% and 53% of the annual and quarterly planned expenditure ,respectively hence leaving unspent balance of ug shs74,127,000/- .where by 32,938,000/= are for maintenance of road (Kisoso-Kyalubu) and 41,189,000/= are construction of administration block phase I

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

The total unspent balance was ug shs74,127,000- where 32,938,000 was for maintenance of Kisoso-Kyalubu road not done due to heavy rains and 41,189,000 for construction of administration block phase I contractor due delayed payment of contractor.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 599 Lwengo District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	373	212
<i>Function Cost (UShs '000)</i>	1,311,426	584,640
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	261,335	165,487
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,572,762	750,127

We have maintained 99Km of roads under routine labour based where by 97km for district roads and 2km for kyazanga town council and 40Km roads under routine mechanised maintenance using Force Account mechanism where by 18km for district roads ,1.5km for lwengo town council and 20.7km for community access roads. We submitted accountabilities for Uganda Road Fund. Also we have supervised construction of the District administration block phase I and the Lwengo town council offices.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	143,016	138,135	97%	35,754	47,945	134%
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	4,000	100%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues		2,160		0	2,160	
Multi-Sectoral Transfers to LLGs	75,345	86,757	115%	18,836	29,152	155%
Transfer of District Unconditional Grant - Wage	28,671	19,968	70%	7,168	6,883	96%
<i>Development Revenues</i>	521,978	455,373	87%	130,495	247,100	189%
Conditional transfer for Rural Water	455,373	455,373	100%	113,843	247,100	217%
Donor Funding	65,000	0	0%	16,250	0	0%
Multi-Sectoral Transfers to LLGs	1,605	0	0%	401	0	0%
Total Revenues	664,994	593,509	89%	166,249	295,045	177%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,016	114,075	80%	35,684	61,804	173%
Wage	28,671	19,968	70%	7,168	6,883	96%
Non Wage	114,345	94,107	82%	28,516	54,922	193%
<i>Development Expenditure</i>	521,978	131,136	25%	130,565	90,629	69%
Domestic Development	456,978	131,136	29%	114,315	90,629	79%
Donor Development	65,000	0	0%	16,250	0	0%
Total Expenditure	664,994	245,211	37%	166,249	152,433	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,061	17%			
<i>Development Balances</i>		324,237	62%			
Domestic Development		324,237	71%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		348,298	52%			

The Department received 89 % (593,509,000) of the annual approved budget and 177 % (295,045,000) of the Quarterly plan. There was noted performance of multi-sectoral transfers to LLGs at 155% because of the Water user committee that had to be revived more than the planned. However there was no funds (0%) from development donor funding and multi sectoral transfers to LLGs because of the changed release schedules. The department spent 37% and 92% approved annual budget and released budget respectively. The low performance was due to; failure to attract bidders for water projects in time for domestic development(79%), donor not releasing funds in the quarter for donor development(0%) and failure to release funds in time for water activities for recurrent non-wage because of change of signatories and late mobilization of community contribution for water projects co-funding. The department had an unspent balance of 52% (UGX. 348,298,000)

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

There was unspent balance of 52% (UGX. 348,298,000) for construction of boreholes, water tanks, Shallow wells and contribution towards office block which are not paid yet works are on going but not completed.

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	32	30
No. of water user committees formed.	32	32
No. Of Water User Committee members trained	224	210
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	22	0
No. of supervision visits during and after construction	52	73
No. of water points tested for quality	9	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	9	0
No. of water points rehabilitated	22	0
% of rural water point sources functional (Shallow Wells)	70	0
Function Cost (US\$ '000)	615,994	195,899
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced		198750
No. Of water quality tests conducted		9
Function Cost (US\$ '000)	49,000	49,312
Cost of Workplan (US\$ '000):	664,994	245,211

The department Conducted one District sanitation and coordination committee meeting, Conducted one Extension staff meeting for the third quarter, Conducted 33 supervision visits during and after construction of water points. Contractors for all projects were engaged and 4 brick/masonry tanks (50,000 Ltrs) were completed and paid. Other projects are still on going.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,936	46,398	49%	23,734	15,073	64%
Conditional Grant to District Natural Res. - Wetlands (4,591	3,444	75%	1,148	1,148	100%
Multi-Sectoral Transfers to LLGs	34,733	3,577	10%	8,683	700	8%
District Unconditional Grant - Non Wage	14,298	3,184	22%	3,575	750	21%
Transfer of District Unconditional Grant - Wage	41,313	36,193	88%	10,328	12,475	121%
<i>Development Revenues</i>	24,202	19,544	81%	6,051	8,650	143%
LGMSD (Former LGDP)	17,600	17,600	100%	4,400	8,650	197%
Locally Raised Revenues	2,302	0	0%	576	0	0%
Multi-Sectoral Transfers to LLGs	4,300	1,944	45%	1,075	0	0%
Total Revenues	119,138	65,941	55%	29,785	23,723	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,936	43,922	46%	23,734	14,857	63%
Wage	41,313	34,257	83%	10,328	11,419	111%
Non Wage	53,623	9,665	18%	13,406	3,438	26%
<i>Development Expenditure</i>	24,202	19,460	80%	6,051	9,096	150%
Domestic Development	24,202	19,460	80%	6,051	9,096	150%
Donor Development	0	0		0	0	
Total Expenditure	119,138	63,382	53%	29,785	23,953	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,476	3%			
<i>Development Balances</i>		84	0%			
Domestic Development		84	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,559	2%			

In third quarter of FY 2015/16, Shs.29,785,500/- was expected to be released to the department as per approved budget. However, we received Shs. 23,723,000/- which is 80%. 20% deficit was due low the low local revenue, low multisectoral transfers(8%), low allocations of the District Unconditional Grant (21%) under Recurrent Revenues. No locally raised revenues and multisectoral transfers under development revenues though planned. However, there was over budget performance in district unconditional grant -wage(121%) due to changes in salaries of staff after confirmation, LGMSD(197%) due to release of all development funds in the second quarter, as reflected in the expenditure as well.

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

Unspent balance is from salaries which were above the budget by over 2 million shillings anticipating for salary increase after confirmation. Also funds to carry out UTM control points extension anticipated to be carried out in fourth quarter.

(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**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40000	48000
Number of people (Men and Women) participating in tree planting days	40	50
No. of Agro forestry Demonstrations	10	12
No. of community members trained (Men and Women) in forestry management	65	30
No. of monitoring and compliance surveys/inspections undertaken	6	2
No. of Water Shed Management Committees formulated	4	42
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	4	3
No. of monitoring and compliance surveys undertaken	20	55
No. of new land disputes settled within FY	20	50
Function Cost (UShs '000)	119,138	63,382
Cost of Workplan (UShs '000):	119,138	63,382

Payment of salaries for 4 staff salaries, raising of more 20,000 trees in the nursery, restoring and follow up on restored wetlands in Ndagwe, Kisseka and Kkingo sub counties. Continued operation of the tree nurseries, planting of over 1000 trees, selling out seedlings to tree farmers, inspection of over 30 land applicants, continues beautification of the district compound.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	200,778	139,057	69%	50,194	51,656	103%
Conditional Grant to Functional Adult Lit	11,044	8,283	75%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	2,098	75%	699	699	100%
Conditional Grant to Women Youth and Disability Gr	10,074	7,556	75%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,033	15,775	75%	5,258	5,258	100%
Locally Raised Revenues		4,000		0	4,000	
Multi-Sectoral Transfers to LLGs	100,093	62,703	63%	25,023	22,137	88%
District Unconditional Grant - Non Wage	35,820	16,344	46%	8,955	6,050	68%
Transfer of District Unconditional Grant - Wage	19,915	22,298	112%	4,979	8,231	165%
<i>Development Revenues</i>	397,977	149,282	38%	99,494	118,990	120%
Donor Funding	26,000	0	0%	6,500	0	0%
LGMSD (Former LGDP)	77,510	59,796	77%	19,378	32,653	169%
Other Transfers from Central Government	294,467	89,485	30%	73,617	86,336	117%
Total Revenues	598,755	288,339	48%	149,689	170,645	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,778	128,733	64%	50,194	51,472	103%
Wage	94,221	69,188	73%	23,555	23,555	100%
Non Wage	106,557	59,545	56%	26,639	27,916	105%
<i>Development Expenditure</i>	397,977	44,653	11%	98,133	15,449	16%
Domestic Development	371,977	44,653	12%	91,633	15,449	17%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	598,755	173,385	29%	148,328	66,921	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,324	5%			
<i>Development Balances</i>		104,629	26%			
Domestic Development		104,629	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		114,953	19%			

During the third quarter for F/Y 2015/16, Shs.181,875,000 which is 121% of quarterly budget (149,885,000) and 30% of the approved annual budget (599,540,000/-) including unspent balances from the previous quarter was available for spending. This high budgetary performance was due to the fact that we received central government transfers under the youth livelihood program which was above the quarterly planned budget. Shs. 66,921,000 out of the total receipts was spent and this represents 45% of the quarterly planned expenditure hence leaving unspent balances of shs. 114,953,000/- which is 19% of the annual budget.

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

Shs. 83,187,500 was allocated for the approved YLP projects but by the close of the quarter, documentations required to effect payments had not been finalized.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	10
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	1000	1404
No. of children cases (Juveniles) handled and settled	60	36
No. of Youth councils supported	9	9
No. of assisted aids supplied to disabled and elderly community	10	151
No. of women councils supported	9	4
<i>Function Cost (UShs '000)</i>	598,755	173,385
Cost of Workplan (UShs '000):	598,755	173,385

6 CDWs supported to monitor and support supervise sector programs and projects; 1404 FAL Learners enrolled and trained; 15 Child cases handled and settled; 6 Juvenile transferred to rehabilitation centers; 156 FAL Learners sat exams; 2 PWD Projects supported with funds under PWD Special Grant; contributed to the commemoration of the international women's day celebrations; Supported 6 CDD Projects with funds under CDDG; supported the production of the district business plan and LED mobilization and training manual.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,117	54,356	94%	14,529	15,549	107%
Conditional Grant to PAF monitoring	3,856	3,348	87%	964	1,129	117%
Locally Raised Revenues		2,689		0	189	
Multi-Sectoral Transfers to LLGs	13,782	7,480	54%	3,446	1,686	49%
District Unconditional Grant - Non Wage	18,091	7,766	43%	4,523	1,145	25%
Transfer of District Unconditional Grant - Wage	22,388	33,073	148%	5,597	11,399	204%
<i>Development Revenues</i>	13,870	89,523	645%	3,468	8,716	251%
Donor Funding		72,186		0	0	
LGMSD (Former LGDP)	12,256	16,537	135%	3,064	8,716	284%
Locally Raised Revenues	1,614	0	0%	404	0	0%
Multi-Sectoral Transfers to LLGs		800		0	0	
Total Revenues	71,987	143,879	200%	17,997	24,264	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,117	53,660	92%	14,529	16,127	111%
Wage	22,388	33,073	148%	5,597	11,399	204%
Non Wage	35,729	20,587	58%	8,932	4,727	53%
<i>Development Expenditure</i>	13,870	80,471	580%	3,468	22,294	643%
Domestic Development	13,870	8,285	60%	3,468	548	16%
Donor Development	0	72,186		0	21,746	
Total Expenditure	71,987	134,131	186%	17,997	38,421	213%
C: Unspent Balances:						
<i>Recurrent Balances</i>		696	1%			
<i>Development Balances</i>		9,052	65%			
Domestic Development		9,052	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,748	14%			

The department realized 2000% and 135% of the approved budget and Quarterly budget respectively. This high performance was due to wage for the District planner that was initially not budgeted for and LGMSD funds for 3rd and 4th quarter were fully realized during 3rd quarter. The department spent 186% and 213% of its annual and Quarterly budget since most of 2nd quarter uncompleted activities were fully accomplished in the 3rd qtr.

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

unspent balance under development was for the activities planned to be implemented during 4th quarter but funds were got during 3rd qtr under LGMSD program.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	5
Function Cost (UShs '000)	71,987	134,131

Vote: 599 Lwengo District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	71,987	134,131

Prepared and coordinated 3 District Technical Planning committee meetings, Planned and coordinated the mass door to door birth registration exercise in the district, coordinated LGMSD activities in the District, consolidated the five year district development plan, supported 8 lower local governments in planning. Compiled and submitted 2 Quarter OBT report and draft District budget estimates to MOFPED and MOLG.
 Facilitated payment of salaries to 4 department staff

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,345	63,368	83%	19,086	21,704	114%
Conditional Grant to PAF monitoring	2,700	1,953	72%	675	659	98%
Locally Raised Revenues		2,560		0	1,560	
Multi-Sectoral Transfers to LLGs	27,545	27,631	100%	6,886	8,713	127%
District Unconditional Grant - Non Wage	18,112	6,264	35%	4,528	2,170	48%
Transfer of District Unconditional Grant - Wage	27,987	24,960	89%	6,997	8,603	123%
Total Revenues	76,345	63,368	83%	19,086	21,704	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,345	61,898	81%	19,086	23,492	123%
Wage	45,982	39,990	87%	11,496	13,486	117%
Non Wage	30,363	21,908	72%	7,591	10,005	132%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,345	61,898	81%	19,086	23,492	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,470	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,470	2%			

The Sector received 114 % (21,704,000) and 83 % (63,368,000) of the cumulative approved annual budget. This high performance was due to 127% Multi-sectoral transfers to LLGs to strengthen audit function especially in town councils. The department spent 81% and 123% of the approved annual budget and quarterly plan respectively. There was high expenditure on wages to cater for salary increments. The department had an unspent balance of 2% (1,470,000).

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

The unspent balance of 2 % (1,470,000) meant for District audit exercise in USE schools remained outstanding and this was pushed to fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/06/2016	30/04/2016
<i>Function Cost (UShs '000)</i>	76,345	61,898
Cost of Workplan (UShs '000):	76,345	61,898

Third Quarter Internal Audit report produced and submitted to relevant offices. Monitoring of CDD projects,PHC units and UPE schools and other LG projects carried out in the district. Staff salaries for 3rd Quarter 2015/16 paid.

Vote: 599 Lwengo District

2015/16 Quarter 3

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	765 staff salary paid. UMEME and ULGA paid,assets repaired and maintained,staff welfare provided,LPOs for goods and serviced issued,CAO's and D/CAO's movements facilitated.	1765 staff salary,CAO's and D/CAO's movements facilitated.District compound cleaned and sanitation kept,the death of Ms Nsowe a teacher at Nkuny P/s and Mr Muzinda's child handled,National functions(liberation day) facilitated,end of year party done,su
<i>General Staff Salaries</i>		22,551
<i>Allowances</i>		1,025
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		1,849
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		268
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Property Expenses</i>		50
<i>Guard and Security services</i>		1,800
<i>Electricity</i>		3,000
<i>Travel inland</i>		4,144
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		530
<i>Donations</i>		1,000
<i>Wage Rec't:</i>	21,972	22,551
<i>Non Wage Rec't:</i>	21,229	19,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,201	41,867

Output: Human Resource Management Services

Non Standard Outputs:	Line ministries consulted three times, 3 pay change reports prepared and submitted, 1 sanctions and rewards committees held, one computer serviced.	staff data captured and approved for salary payment,82 staff appraised,staff submitted NIN,IFMS training attended
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		100

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		6,565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,895	6,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,895	6,665
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Carrier for 1district staff developed,)	1 (Principal auditor facilitated for a training in project monitoring and evaluation)
Availability and implementation of LG capacity building policy and plan	Yes (one CBG plan and policy implemented)	yes (one CBG plan and policy implemented at district level)
Non Standard Outputs:	NIL	public partnership strenthened,staff trained on project planning and management, 23 Newly recruited health workers inducted
<i>Allowances</i>		2,460
<i>Staff Training</i>		2,783
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Special Meals and Drinks</i>		1,233
<i>Printing, Stationery, Photocopying and Binding</i>		503
<i>Bank Charges and other Bank related costs</i>		85
<i>Travel inland</i>		1,733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,783	8,997
<i>Donor Dev't:</i>		
Total	6,783	8,997
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (2 LLGs projects monitored)	25 (service delivery monitoring done in the subcounties of Kkingo,Lwengo,Kisekka and Lwengo Town council.Rewards and sanctions committee report for 1st quarter submitted to MOLG)
Non Standard Outputs:	1 rewards and sanction committees held	1 rewards and sanction committees held and 13 cases of poor performance and absenteeism on duty handled.Rewards and sanctions committee report for 1st quarter submitted to MOLG
<i>Travel inland</i>		580
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,580

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,580
Output: Public Information Dissemination		
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Non Standard Outputs:	One District quarterly News letter published, District web site up dated,National function;womens day,liberation day,celebrated	liberation day celebrations held
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,665	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,665	420
Output: Office Support services		
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Non Standard Outputs:	3 Security guards paid allowances	3 Security guards paid allowances for Jan,February,and March 2016
<i>Guard and Security services</i>		600
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	600
Output: Registration of Births, Deaths and Marriages		
<hr/>		
Non Standard Outputs:	data on birth and dearth collected and analysed	Birth registration done with UNICEF's support and birth certificates issued
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 (one monitoring report prepared and submitted to CAO)	1 (one monitoring report prepared and submitted to CAO)
No. of monitoring visits conducted	8 (8 LLGs and District projects monitored)	1 (generator's operations maintained)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	500

Output: Records Management Services

Non Standard Outputs:	effective communication made to MDA	NIL
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: Procurement Services

Non Standard Outputs:	quarterly progress report prepared and submitted to MDA	progressive report for 2nd quarter FY2015/16 submitted to PPDA
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,635	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,635	200

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	07/04/2016 (Monthly, and 3rd quarter performance reports prepared and submitted to relevant stakeholders.)	26/4/2016 (Monthly, and 3rd quarter performance reports prepared and submitted to relevant stakeholders)
Non Standard Outputs:	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and coordinated. Payment of salaries for District staff in made.	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and coordinated. Payment of salaries for District staff is made.
<i>General Staff Salaries</i>		15,902
<i>Travel inland</i>		5,388
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Special Meals and Drinks</i>		429
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		241
<i>Wage Rec't:</i>	16,612	15,902
<i>Non Wage Rec't:</i>	12,220	9,258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,832	25,160

Output: Revenue Management and Collection Services

Value of LG service tax collection	2500 (Revenue collected and distributed to user Departments. Sensitisation and law enforcement.)	3000 (Revenue collected and distributed to user Departments. Sensitisation and law enforcement.)
Value of Hotel Tax Collected	30 (In the subcounties of Kyazanga(7), malongo(10), Lwengo(6), Kisseka(8), ndagwe(4), kkingo(4))	35 (In the subcounties of Kyazanga(5), malongo(6), Lwengo(8), Kisseka(8), ndagwe(2), kkingo(6))
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.)	30 (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>Travel inland</i>		1,548
<i>Fuel, Lubricants and Oils</i>		1,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,266

Output: Budgeting and Planning Services

Date for presenting draft Budget	28/02/2016 (Presentation of workplans to	17/3/2016 (Presentation of workplans to
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Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
and Annual workplan to the Council	TPC, Sectaral committees, DEC and Council for Approval)	TPC, Sectaral committees, DEC and Council for Approval)
Date of Approval of the Annual Workplan to the Council	28/02/2016 (Presentation of workplans to TPC, Sectaral committees, DEC and Council for Approval)	17/3/2016 (Presentation of workplans to TPC, Sectaral committees, DEC and Council for Approval)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		672
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,222
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.	13 Sub-Accountants oriented on the proper record keeping and expenditure tracking and using OBT including Annexes 1, 2 and 3.
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	3,000
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	07/01/2016 (Monthly and 2nd quarter statements prepared and submitted to relevant authorities.)	20/4/2016 (Monthly and 2nd quarter statements prepared and submitted to relevant authorities.)
Non Standard Outputs:	Monthly returns for VAT, PAYE and WHT returns compiled and remitted to URA.	Monthly returns for PAYE and WHT returns compiled and remitted to URA.
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Travel inland</i>		2,440
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,142	3,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,142	3,840

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

N/A

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

Non Standard Outputs:	nkscharges paid. 8 Works and seminars organised at LLGs. District chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	Two council meetings were held, two vehicles maintained stationary procured staff catered for
<i>Travel inland</i>		515
<i>Fuel, Lubricants and Oils</i>		7,200
<i>Maintenance - Vehicles</i>		280
<i>Donations</i>		200
<i>General Staff Salaries</i>		9,894
<i>Pension for General Civil Service</i>		852,257
<i>Pension for Teachers</i>		533,527
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		40
<i>Special Meals and Drinks</i>		1,689
<i>Printing, Stationery, Photocopying and Binding</i>		636
<i>Bank Charges and other Bank related costs</i>		268
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	5,402	9,894
<i>Non Wage Rec't:</i>	40,759	1,396,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,161	1,406,505

Output: LG procurement management services

Non Standard Outputs:	Evaluation committee sittings organised, Contracts committee sittings catered for, and Implemented projects monitored for value for money.	submitted quarterly report to PPDA ratified 16 micro procurements for the district and LLGS held two contracts committee meetings
<i>Allowances</i>		550
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	890

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,301	890
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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 3 months salary to the chairperson DSC,confirmation of primary teachers, termination of services for staff who had abandoned duty regularisation of appointments lifting of interdiction for some staff
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,680
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		6,330
<i>Allowances</i>		6,300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		77
<i>Wage Rec't:</i>	6,084	6,330
<i>Non Wage Rec't:</i>	9,219	8,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,303	14,437

Output: LG Land management services

No. of Land board meetings	1 (one quarterly meeting held)	2 (two land meetings were held were 30 applications were handled and 5 applications differed. Payment was charged in the administration department)
No. of land applications (registration, renewal, lease extensions) cleared	50 (application for land from 8 lower local gov'ts processed, lease extension and renewals made)	30 (30 applications were received from lower local governments,)
Non Standard Outputs:	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.	20 inspections were made by thr physical planning committee in malongo kiseka lwengo
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,976	250
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (one quarterly report discussed)	0 (submitted committee report to council for discussion)
No. of Auditor Generals queries reviewed per LG	3 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	0 (Two committee reports were submitted to council for discussion.)
Non Standard Outputs:	attending council meetings and workshops	Attended two council meetings
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	0

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health , CDD, FAL ,IGA among others monitored by the council	10 government aided projects including roads schools YLP ,CDD monitored, three executive meetings held
<i>General Staff Salaries</i>		52,550
<i>Fuel, Lubricants and Oils</i>		9,150
<i>Wage Rec't:</i>	36,270	52,550
<i>Non Wage Rec't:</i>	9,960	9,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,230	61,700

Output: Standing Committees Services

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 2 standing committee meeting held and recommendations recorded.	Councillors' allowance for three sittings paid to councillors, Two sectoral standing committees were held recommendations recorded and forwarded to council for action
<i>Allowances</i>		15,895
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	44,789	19,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,789	19,895

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

Non Standard Outputs:	80% of the government projects and programs effectively implemented, monitored and supervised in the quarter 3 Monthly & 1 quarterly reports on implemented activities prepared, submitted to MAAIF. Budget & Finance Performance reports prepared and submit	-80% of government projects and programs effectively implemented, monitored and supervised in the quarter including OWC activities. -Budget & Finance Performance reports prepared and submitted to finance-Lwengo. -1 market site identified and plan made
<i>General Staff Salaries</i>		55,678
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		109
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Medical and Agricultural supplies</i>		4,832
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		1,615
<i>Maintenance - Vehicles</i>		776
<i>Wage Rec't:</i>	42,407	55,678
<i>Non Wage Rec't:</i>	12,578	7,572
<i>Domestic Dev't:</i>	320	
<i>Donor Dev't:</i>		
Total	55,305	63,250

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	0 (Agreement for market structure signed)
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Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 Coordination meetings on agricultural- crop activities carried out in Lwengo. 1 annual and 1 qterly work plans and reports, 3 monthly reports made for crop sub sector Lwengo BBW hot spots identified.. 1 Community sensitizations and action plan for BB	2 plant clinics set up at Katovu and Kyawagoonya. 5 surveillance visits carried in Kkingo, Lwengo, Kyazanga, Malongo to detect incidences pests and diseases (BBW, BCTB, CWD, CMV, and cassava streak virus) where infestations of BBW and bctb is still preva
<i>Telecommunications</i>		51
<i>Travel inland</i>		864
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	1,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,675	1,555
Output: Farmer Institution Development		
Non Standard Outputs:	1 higher level farmer organizations formed for value chain	nil
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	586	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	586	0
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	11000 (11000 livestocked livestock by type use dips per quarter. Cattle 8000; shoats; 3,000)	11230 (11230 livestock by type used dips)
No. of livestock vaccinated	8750 (8750 livestock vaccinated both cattle, shoats and poultry.)	8965 (8965 (Mainly poultry) were vaccinated)
No. of livestock by type undertaken in the slaughter slabs	1151 (151 livestock by type undertaken in the slaughter slabs per quarter (Lwengo T/C, Kyazanga T/C, Katovu, Kinoni and Nkoni.)	1194 (312 cattle 432 shoats 450 pigs)
Non Standard Outputs:	1 annual & 1 quarterly work plans 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 Monthly livestock sector revenu	-carried out tick resistance to acaride tests in Lwengo, Kisekka, but found acaricides to be effective except misuse and provision of underdose -carried out inspection of livestock dellivered under OWC (5 cattle died of poor response to drugs) -attende
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Telecommunications</i>		35

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Medical and Agricultural supplies</i>		130
<i>Travel inland</i>		858
<i>Fuel, Lubricants and Oils</i>		563
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	1,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,675	1,710

Output: Fisheries regulation

No. of fish ponds stocked	8 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	35 (No. of fish ponds stocked (35) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)
No. of fish ponds constructed and maintained	51 (51 fish ponds of farmers maintained in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	51 (maintained and monitored all over the district)
Quantity of fish harvested	1500 (1500 Quantities of fish harvested per quarter)	1765 (1765 quantities of fish harvested per quarter (including fish fries))
Non Standard Outputs:	1 quarterly work plans and budgets for the Fisheries sub -sector activities carried out 1 quarterly and 3 monthly fisheries sub sector implementation reports produced 1 trainings to fish farmers on new technologies and methods of fish farming, disease a	-6 fish farmers trained at Nakalembe parish -1 followup visits made to farmers at Kakamba in Kisekka s/c -3 inspection visits made for fish quality control at Kyawagonya, Katovu and Kkingo markets
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		0
<i>Travel inland</i>		608
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,089	1,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,089	1,033

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Execute anti vermin operations once in a quarter in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	0 (NIL)
No. of parishes receiving anti-vermin services	4 (4 Parishes which are heavily affected by vermins i.e. Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe,)	0 (NIL)
Non Standard Outputs:	1 planning meeting conducted and organized in the quarter 1 Training and sensitization conducted in the quarter	NIL
<i>Travel inland</i>		0

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	251	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	251	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Identify affected areas)	0 (NIL)
Non Standard Outputs:	1 field monitoring visits conducted	NIL
	Agricultural statistics pertaining to commercial insect, production and productivity, and honey prices collected	
	No. of insect traps procured and deployed	
	1 annual and 1 quarterly work plans and reports prepared	
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	754	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	754	0

Additional information required by the sector on quarterly Performance

We need vehicles and motorcycles for carrying out Agricultural activities

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

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII
<i>General Staff Salaries</i>		474,758
<i>Workshops and Seminars</i>		14,069
<i>Telecommunications</i>		2,280

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Electricity		1,285
Travel inland		30,363
Fuel, Lubricants and Oils		4,725
Maintenance - Vehicles		300
Computer supplies and Information Technology (IT)		3,013
Welfare and Entertainment		0
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		1,016
Bank Charges and other Bank related costs		1,402
Wage Rec't:	370,032	474,758
Non Wage Rec't:	12,917	3,857
Domestic Dev't:	161	3,857
Donor Dev't:	113,750	51,737
Total	496,859	534,210

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

Number of outpatients that visited the NGO Basic health facilities	13040 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munathammat H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	14036 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munathammat H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)
Number of inpatients that visited the NGO Basic health facilities	1449 (Asiika Obulamu med. 240 Bakhta H/C II 180 Bukoto Pentecostal H/CII 288 Engeye H/CII 576 Katovu COU H/CII 240 Kimwanyi H/C III 576 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munathammat H/CII 384 Nkoni H/C III 576 St Padre Pio Capp. H/C II 144)	2088 (siika Obulamu med. Bakhta H/C II Bukoto Pentecostal H/CII 50 Engeye H/CII Katovu COU H/CII 51 Kimwanyi H/C III 55 Kyamaganda H/CIII 212 Luyembe H/CII 6 Mbirizi Muslem H/C III 253 Mbirizi St Francis H/C III 585 Munathammat H/CII 99 Nkoni H/C III 268 St Padre Pio Capp. H/C II 42)

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	705 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/CII 180 Nkoni H/C III 384)	397 (Asiika Obulamu med. Bukoto Pentecostal H/CII Engeye H/CII Katovu COU H/CII 11 Kimwanyi H/C III 15 Kyamaganda H/CIII 13 Luyembe H/CII 7 Mbirizi Muslem H/C III 58 Mbirizi St Francis H/C III 163 Munatham H/CII 4 Nkoni H/C III 41)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munatham 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)	1277 (akhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munatham 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)
Non Standard Outputs:	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.	IV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.
<i>Conditional transfers for NGO Hospitals</i>		21,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,388	21,727
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,388	21,727

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

No. of children immunized with Pentavalent vaccine	30595 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	1382 (iwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)
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Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	22 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunyu H/CII 2)	22 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunyu H/CII 2)
Number of outpatients that visited the Govt. health facilities.	464555 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunyu H/CII)	49978 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunyu H/CII)
Number of inpatients that visited the Govt. health facilities.	1130 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	2084 (iwangala 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)
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)	172 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3)

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	515 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	613 (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)
% 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)	63 (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.)	98 (All villages have VHTs.)
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT
<i>Transfers to other govt. units (Current)</i>		38,223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,666	38,223
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,666	38,223

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

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Total</i>	7,100	0
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Additional information required by the sector on quarterly Performance

NA

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

No. of qualified primary teachers	1450 (All teachers are qualified)	1310 (Facilitated payment of staff salaries;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 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunyu P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalinzi P/S 11 Nakiyaga P/S 12 LWENGO TOWN COUNCIL
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Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Kaseese 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

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
 Kabasegu 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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Nzi 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
 Senya 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
 Kyaterekerera P/S 10
 Jjaga P/S 10
 Kyeyagalire P/S 11
 Kibingekito P/S 11
 kijajajasi P/S 11

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries

1450 (The teachers paid salaries)

1310 (Facilitated payment of staff salaries;MALONGO SUB COUNTY
Lwentale P/S 09
Katovu P/S 10
Gavu P/S 09
Gyenda Town P/S 13
Lugologolo P/S 09
Lwamaya P/S 08
Kigeya P/S 08
Kakolongo P/S 11
Nantungo P/S 09
St. Kizito Malongo P/S 13
Kibubbu P/S 12
Lwebidaali C/U P/S 12
Lwendezi P/S 09
Nampongerwa P/S 11
Kensenene P/S 10
Kiwumulo P/S 10
Kyamatafaali P/S 09
Lwekishugi P/S 09
Kolanolya P/S 10
Lwemiyaga P/S 09
Kabusirabo P/S 10
Malongo Baptist P/S 09
Kamazzi P/S 07
Kikoba P/S 07
Kalagala COPE 03
Kigeya COPE 03
St. Joseph Lwensambya P/S 08
Lwebidaali Muslim P/S 08

LWENGO SUB-COUNTY

Musubiro C/U P/S 13
Musubiro R/C P/S 11
Nakenyi P/S 13
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
Kigusa P/S 11
Kyanjovu P/S 13
Luti Junior P/S 12
Lwetamu Baptist P/S 10
Bugonzi C/U P/S 10
Namisunga Madarasat P/S 08
St. Kizito Lwengo P/S 11
Nakalinzi P/S 11
Nakiyaga P/S 12

LWENGO TOWN COUNCIL

Kaseese P/S 11
Mbirizi Muslim 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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Bukumbula P/S 09
 Ngereko P/S 12
 Kyankuzi 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 Muslim 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
 Kimwanyi P/S 14
 Nizi P/S 11
 Kabulasoke P/S 12
 Kaganda Muslim 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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Teachers supervised	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 Kyeagalire P/S 11 Kibingekito P/S 11 kijjajjasi P/S 11) 1310 teachers supervised Facilitated payment of staff salaries;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/
<i>General Staff Salaries</i>		2,016,204
<i>Wage Rec't:</i>	1,770,187	2,016,204
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,770,187	2,016,204
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (NA)	0 (PLE was sat in Quarter two)

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>69731 (Enrolment for UPE schools, MALONGO SUB COUNTY</p> <p>Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304</p> <p>LWENGO SUB-COUNTY</p> <p>Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL</p> <p>Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY</p> <p>Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379</p>	<p>69231 (69231 were enrolled in MALONGO SUB COUNTY</p> <p>Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304</p> <p>LWENGO SUB-COUNTY</p> <p>Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL</p> <p>Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY</p> <p>Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379</p>

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020	Bukumbula P/S 429 Ngereko P/S 605 Kyanukuzi P/S 745 Hope Bulemere P/S 308 Kyamaganda P/S 642 Nakawanga P/S 653 Busubi COPE 115 St. Kizito Kisekka P/S 339 Kyasonko P/S 467 Kyembazi P/S 381 Kinoni P/S 1020
	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 KYAZANGA TOWN COUNCIL Nakateete P/S 921 Kabaseegu P/S 521 Luyembe P/S 511 St. Mary's Kitooro P/S 394	KYANZANGA SUB-COUNTY Bijaaba Islamic P/S 432 Kengwe P/S 483 Luasaka Pentecostal P/S 350 Ngugo P/S 425 Katuulo P/S 789 Lyangoma P/S 409 Kagoogwa P/S 531 Lusaka Muslem P/S 320 Bijaaba SDA P/S 351 St. Jude Kyazanga P/S 521 Lyakibirizi P/S 628 Birunuma P/S 574 Kisaana Bataka P/S 584 Kanoni P/S 511 Nkokonjeru Pent. P/S 485 Busumbi P/S 426 Nkundwa P/S 485 Busibo P/S 683 Lyakibirizi COPE 149 Bijaaba A COPE 50 Bijaaba B COPE 183 Lubaale P/S 398 St. Joseph Kalyamenvu P/S 339 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 Kimwanyani P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukulwa 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 Kimwanyani P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukulwa 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	NDAGWE SUB-COUNTY Kanyogoga P/S 223 Makondo P/S 764 Kitambuza Ndagwe P/S 456

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p>6. Education</p> <p>No. of student drop-outs</p>	<p>Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekeru P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)</p> <p>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)</p>	<p>Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekeru P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)</p> <p>1112 (1112 students dropped out in 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)</p>

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

0 (NA)

613 (The number of students who passed in grade one were 613 in the whole district Kigusa c/u primary school 43
 Balimanyankya p/s 39
 Nakyenyi primary school 32
 Kaseese primary school 46
 Kyanjovu primary school 59
 Mbirizi muslim primary school 126
 Bishop ssenyonjo p/s 99
 St. Barnabas kabalungi p/s 34
 Musuubiro R/C primary school 35
 Musuubiro c/u primary school 57
 Luti junior baptist p/s 41
 Nakalinzi church of ug p/s 36
 Kyetume primary school 61
 Misenyi primary school 45
 Nakiyaga primary school 45
 Nkunu primary school 39
 St. Joseph's kalisizo p/s 35
 Sseke primary school 43
 Kaboyo primary school 65
 Good samaritan nakateete 45
 Namugongo primary school 38
 Kiwangala day & board p/s 38
 St. Timothy bunyere p/s 40
 Bukumbula primary school 34
 Ngereko primary school 55
 Kyanukuzi st. Philip pri sch 128
 Kagganda church of uganda primary school 56
 Bigando st. Joseph p/s 38
 St. Herman nkoni p/s 99
 Emmanuel kitambuza p/s 48
 Kabwami c/u p/s 17
 Kabwami r/c p/s39
 Mitimikalu primary school25
 Kimwanyi primary school 114
 Nzizi primary school36
 Kabulassoke primary school 25
 Kagganda muslim p/s 49
 St.aloysius kabukolwa p/s 70
 Kasaana sda primary school 25
 Kasaana bukoto p/s 22
 Nakateete primary schoo 85
 Nakawanga p/sch upe 84
 Ndagwe p/sch-upe 40
 Lusaka pentecostal p/s 52
 Katuulo primary school 87
 Lyangoma primary school 47
 Luyembe primary school 30
 Kagoogwa primary school 35
 Lusaka moslem p/s24
 Bijaaba sda primary school 25
 Kyazanga primary school 40
 Lyakibirizi primary school 69
 Birinuma primary school 56
 Kisana bataka primary school 89
 Kanoni primary school 40
 Kibingekito primary school 57
 Kitambuza primary school 47.
 Kijajasi primary school 45
 Kasozi c.o.u primary school 66
 Kyeyagalire umea p/s 48
 Naanywa primary schoo 47
 Bunjakko pprimary school 44
 Kyakwerebera primary school 39
 Lwentale primary school 25
 Katovu primary school 81

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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
 Kyaterekeru p/sch- 19
 Kabaseegu p sch36
 Ngugo p/s 30
 Lwetamu baptist school 28
 St. Joseph's Namisunga 46
 Kasserutwe p/sch-upe 82
 Kyamaganda mixed p/sch 66
 Kikonge p/sch-upe 27
 St. Clare nkoni mixed p/s 38
 Nkokonjeru pent. School 19
 Busumbi p/sch-upe 27
 Nkundwa p/s 22
 Kayirira p/sch-upe 18
 Kabusirabo p/sch 28
 Malongo baptist p/s 24
 Namabaale primary school 44
 Mbirizi r/c primary school 60
 St. Joseph's kinoni p/s 82
 St. Joseph kyassonko p/s 35
 Kyembazzi primary school 30
 Kyoko primary school 20
 Ssenya primary school 38
 Busibo primary school 26
 Jjaga primary school 28
 Makondo primary school 41
 Good Samaritan Kiwangala 40
 Kaswa day and boarding 40
 Kitooro hill View 65
 Bajabegonza P/S 32
 Sydney Paul 62
 Bishop Ddungu 98
 Mbirizi advanced 44
 Kisoso Moslem 49
 Kaswa Parents 20
 Kolanolya p/s 16
 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)

Non Standard Outputs:

INSPECTION

Inspection was in done in 166 schools in the eight Lower local governments of the District.

Conditional transfers for Primary Education

734,030

Wage Rec't:

0

Non Wage Rec't:

153,819

734,030

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	153,819	734,030

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (na)
No. of classrooms constructed in UPE	1 (Lwebidali Moslem ps in Malongo)	2 (A 2 classroom block constructed iKyakwerebera Primary schol in Ndagwe Subcounty was partly funded by Building tomorrow)
Non Standard Outputs:	Monitoring, supervision and commissioning,	10 Monitoring visits, supervised and commissioned Kigyeya staff house and Lyangoma staffhouses in Malongo and Ndagwe subcounties partly funded by building tomorrow

Non Residential buildings (Depreciation)		0
Monitoring, Supervision & Appraisal of capital works		150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	150
Donor Dev't:		0
Total	27,500	150

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

No. of students passing O level	0	420 (420 students qualified to join UACE.)
No. of teaching and non teaching staff paid	0	200 (facilitated payment of salaries for 200 teachers in Nakyenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers.)
No. of students sitting O level	0	600 (600 students sat O level in 25 secondary schools of Lwengo District.)
Non Standard Outputs:		na

General Staff Salaries		294,350
Wage Rec't:	269,967	294,350
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	269,967	294,350

2. Lower Level Services

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	0	0 (Enrollment is done once at the beginning of the year.)
Non Standard Outputs:		3 monitoring visits done 7 schools in Kyazanga, Kisekka and Kkingo Subcounties
<i>Conditional transfers for Secondary Schools</i>		51,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	362,784	51,453
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	362,784	51,453

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	0	50 (50 students admitted.)
No. Of tertiary education Instructors paid salaries	0	15 (15 staff members payment of salary for Principal and instructors.)
Non Standard Outputs:		Facilitated payment of no teaching staff, bought food for the students and other administrative costs and paid utilities.
<i>General Staff Salaries</i>		9,576
<i>Wage Rec't:</i>		9,576
<i>Non Wage Rec't:</i>	29,201	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,201	9,576

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

Non Standard Outputs:		Facilitated payment of salary for 8 staff members, paid lunch allowance for the Secretary and Office attendance.
<i>General Staff Salaries</i>		15,916
<i>Workshops and Seminars</i>		60
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		82
<i>Wage Rec't:</i>	8,007	15,916
<i>Non Wage Rec't:</i>	10,000	142

Vote: 599 Lwengo District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

<i>Domestic Dev't:</i>	2,021	
<i>Donor Dev't:</i>		
Total	20,028	16,058

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	7 (Inspected 7 schools in the 8 Lower local governments)
No. of tertiary institutions inspected in quarter	0	1 (Inspected the district technical institute)

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

No. of primary schools inspected in quarter 0

168 (Supervision and monitoring carried out in 140 schools MALONGO SUB COUNTY

Lwentale P/S

Katovu High Way P/S

Katovu Hill Academy P/S

Katovu P/S

Gavu P/S

Gyenda Town P/S

Lugologolo P/S

Lwamaya P/S

Kigeya P/S

Kakolongo P/S

Nantungo P/S

St. Kizito Malongo P/S

Kibubbu P/S

Lwebidaali C/U P/S

Lwendezi P/S

Nampongerwa P/S

Kensenene P/S

Kiwumulo P/S

Kyamatafaali P/S

Lwekishugi P/S

Kolanolya P/S

Lwemiyaga P/S

Kabusirabo P/S

Malongo Baptist P/S

Kamazzi P/S

Kikoba P/S

Kalagala COPE

Kigeya COPE

St. Joseph Lwensambya P/S

Lwebidaali Muslim P/S

LWENGO SUB-COUNTY

Bajjabegonza P/S

Lwerudesu P/S

Musubiro C/U P/S

Musubiro R/C P/S

Nakyenyi P/S

Balimanyankya P/S

Kalisizo P/S

Kasserutwe P/S

Kyetume P/S

Misenyi P/S

Namisunga R/C

Nkunya P/S

Kigusa P/S

Kyanjovu P/S

Luti Junior P/S

Lwetamu Baptist P/S

Bugonzi C/U P/S

Namisunga Madarasat P/S

St. Kizito Lwengo P/S

Nakalizi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi 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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

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

KYANZANGA SUB-COUNTY

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

KYAZANGA TOWN COUNCIL

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

KKINGO SUB-COUNTY

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
		Kimwanyi P/S Nzi P/S Kabulasoke P/S Kaganda Muslem P/S Kabukolwa P/S Kasaana SDA P/S Kasaana Bukoto P/S Kikonge P/S St. Clare Nkoni P/S Kyoko P/S Senya P/S Kissoso Parents P/S Kkingo Parents P/S St. Marys Kabukolwa P/S Kaswa Day and Boarding P/S NDAGWE SUB-COUNTY Kanyogoga P/S Makondo P/S Kitambuza Ndagwe P/S Bunjako P/S Naanywa P/S Ndagwe Muslem P/S Kasozi P/S Namabaale P/S Kyakwerebera P/S Kayirira P/S Nakateete St. Atanans P/S 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 (One school inspection report provided to council)
Non Standard Outputs:		na
<i>Printing, Stationery, Photocopying and Binding</i>		569
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,139
<i>Fuel, Lubricants and Oils</i>		6,006
<i>Maintenance - Vehicles</i>		1,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,815	9,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,815	9,844
Output: Sports Development services		

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		1 District Athletics competition organised for Primary schools
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	958	1,500
Domestic Dev't:		
Donor Dev't:		
Total	958	1,500

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

Non Standard Outputs:	Monthly staff salaries paid, Third quarter.ccountability reports prepared, 1No Road committees held and works inspected and monitored.	Monthly staff salaries paid, Third quarter.ccountability reports prepared, and works inspected and monitored.
General Staff Salaries		12,690
Staff Training		0
Printing, Stationery, Photocopying and Binding		664
Bank Charges and other Bank related costs		101
Travel inland		1,246
Fuel, Lubricants and Oils		1,365
Wage Rec't:	8,424	12,690
Non Wage Rec't:	4,158	3,376
Domestic Dev't:		
Donor Dev't:		
Total	12,581	16,066

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

No. of bridges maintained	0	0 (Not planned.)
Length in Km of District roads periodically maintained	0	0 (Not planned.)

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

94 (The following are 282KM of routine based maintenance Kafuzi - Nakyenyi - Lwengo(10km), Kiwangala - Mbirizi Road (15Km), Kinoni - Kyamaganda - Kisekka(8.6KM), Makondo - Micunda - Lwengo(12.5Km), Lwentale - Kyampalakata Katovu(24KM), Kitooro - Lusaka(9.2KM), Nkoni - Kyambogo(7.9Km), Katovu - Keikolongo (6Km), Kitooro - Buyinja - Ndagwe(20Km), Kitoorso - Kamiti - Katuuro(13Km), Kinoni-Kakinga-Nkuny (9.2Km), Kiwangala-kigaba (4Km), Kyetume-Kalagala-Mayira (12Km), Kyamaganda-Kyogya-Kikenene-Kankamba (11Km), Kisoso-Kyalubu-Serinya (10.5Km), Nkoni-Kisansala-Ngodati (6.5Km), Katovu-Kesenene-Lwekoma (8Km), Ndagwe-Jjaga-Lwengo (15Km), Kyawagonya-Lwamanyoyi-Jjaga (10KM), Luti-Buswaga-Ndeeba (7.5Km), Mbirizi-Nakyanyi-Bulasana (11Km), Busubi-Kiswera-Kigaba (10KM), Bulasana-Misenyi-Kabuye (7.5Km), Kyalutwaka-Kalisizo (6.5KM), Nakayawa-Kyawagonya-Kyetume (5.8Km), Kabalungi-Nyenje (5.4Km), Busubi - Kiswera - Kigaba Road (7.5km) Buzinga-Bukumbula-Kanku (8.5Km), Kakoma-Nkudwa (6.5Km), Nkoni-Nabwewanga-Bwasa (4Km), Kyoko-Nzizi (6.5Km), The following are 90.5km routinely mechanised roads: Nkalwe-Kabwami-Mitimikalu (6km), Kyamaganda-Kyogya-Kinene (11Km), Bunyere-Kirayangoma-Nkuny church (9.7Km), Kayirira-Kakanda-Nakalinzi (8Km), Rwekakala-Kyamatafali-Kyakwelebera (8km), Katovu-Kyampalakata (8Km), Kizimiza-Kegwe-Kiteredde-Kiwogo (12Km), Kitooro-Nyatungo (9KM), Katovu-Keikolongo (8Km), Kisoso-Kyalubu-Serinya (10.5Km))

115 (The following are 97KM of routine based maintenance Kinoni-Kyamaganda-Kisekka (8.6KM), Kitooro-Lusaka (9.2KM), Kitooro-Kamiti-Katuuro (13KM), Kyetume-Kalagala-Mayira (12KM), Nkoni-Kisansala-Ngodati (6.5KM), Kyawagonya-Lwamanyoyi-Jjaga (10KM), Mbirizi-Nakyenyi-Bulasana(11KM), Busubi-Kiswera-Kigaba (7.5KM), Kyalutwaka-Kalisizo (6.5KM), Kakoma-Nkudwa (6.5KM) and Nkoni-Rwekakala-Kyamatafa-Nabyewanga-Bwasa (4KM). The following were routinely mechanised Bunyere-Kirayangoma (2.5KM), Rwekakala-Kyamatafaali (8KM) and Katovu-Keikolongo (8Km).)

Non Standard Outputs:

Environmented protected . Community sensitized on HIV and gender issues .

Environmented protected . Community sensitized on HIV and gender issues on 13 roads

Conditional transfers to feeder roads maintenance workshops

52,060

Wage Rec't:

0

Non Wage Rec't:

88,233

52,060

Domestic Dev't:

0

Donor Dev't:

0

Total**88,233****52,060****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

No. Grader, 2No. Tipper, 3No. Pick up, 2no. Tractor and 1No. Motorcycle maintained.

No vehicle maintained.

Machinery and equipment

0

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	30,296	0
Domestic Dev't:		0
Donor Dev't:		0
Total	30,296	0

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

Non Standard Outputs:	Administration Block Constructed at District Headquarters.	Administration Block Constructed at District Headquarters.(Phase 1)
<i>Non Residential buildings (Depreciation)</i>		1,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,782	1,200
Donor Dev't:		0
Total	23,782	1,200

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

Non Standard Outputs:	Staff paid and 12 site visted. Third quarterly report written and delivered to line Ministry.	Staff salary paid and four national consultation made by the District water officer to officiate his sallary submission of 1st.2nd and 3rd Quarter report to the line Ministry and 33 water points where construction is to take place were visited at
<i>General Staff Salaries</i>		6,883
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,992
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Bank Charges and other Bank related costs</i>		101
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,450
<i>Fuel, Lubricants and Oils</i>		1,929
<i>Maintenance - Vehicles</i>		0
Wage Rec't:	7,168	6,883
Non Wage Rec't:		
Domestic Dev't:	4,918	12,932

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total**12,086****19,815****Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0 0	0 (Planned in Fourth Quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Third quarter district Water and sanitation coordination meeting conducted.)	1 (Third District water and sanitation coordination meeting conducted at Nkoni water supply board room)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 0	0 (Not planned for)
No. of supervision visits during and after construction	10 (Six mansory tanks (50m3) Constructed)	33 (33 water points where construction was taking place were visited at the following location:- 50 c.m capacity tanks S/n Village Parish Subcounty 1.Ndagwe s. Ndagwe Ndagwe 2.Katovu Katovu Malongo 3.Katovu Highway p/s Katovu Malongo 4.Katovu Hill view P/s Katovu Malongo 5.Kaikolongo seed school; Katovu Malongo 6 Kabusirabo P/s Lwembogo Malongo 10m3 ferro cement tanks 8 Kayirira p/s Ndagwe, 9. God cares p/s Ndagwe , 10. Kibinge Kito p/s Ndagwe , 11. Migamba LC 1 Ndagwe 12 Kibubbu - P/s Kyazanga 13 Ki Garage Lc1 Kyazanga 14 Kalyamenvu P/ s Kyazanga 15 Building Tomorrow P/s Kibimba Kyazanga . 16. Nakalinsi P/s Lwengo Subcounty 17 .Musubiro R/c Lwengo s/c 18.Kyanjovu P/s Lwengo s/c 19 . Nkunu p/s Lwengo S/c 20. Kakunyu school for Disability Kkingo s/c 21. Lwesambya P/s Malongo s/c 22. Lwendezi P/s Katovu Malongo 23 Lwebidaali P/s malongo Shallow well 24. Kasagazi kalagala Malongo 25. Kyanukuzi -Kiwangala -Kisekka 26. Kanku- Kiwangala- Kisekka 27. Kkingo Lc1 ,- Kkingo - Kkingo 28 . Nzizi - Kasaana - Kkingo 29. Bigando - Kiteredde- Kkingo BORE DRILLING 30. Nakalinsi in Lwengo sub county 31- Kyazanga mordern in kyazanga subcounty 32-Katovu central in Malongo S/c 33. Lwengondo in Ndagwe S/c)

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (Not applicable)	0 (Planned in Fourth Quarter)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		2,313
<i>Fuel, Lubricants and Oils</i>		4,406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,191	6,719
<i>Donor Dev't:</i>		
Total	4,191	6,719
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	6 (Base line survey carried out in villages where 6 brick /stone mansenary (50 m3) are constructed.)	0 (Baseline survey conducted in first and second quarters.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned in the second quarter.)	0 (Completed in second quarter)
No. of water user committees formed.	6 (Water user committes formed in location yet to be identified.where 6 brick /stone mansenary (50 m3) are constructed)	0 (Water committies formed in the first quarter.)
No. Of Water User Committee members trained	42 (42 members on newly constructed brick/mansenary tanks trained)	0 (Trained in first and second quarters)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	completed in second quarter	completed in second quarter
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,485	0
<i>Donor Dev't:</i>		
Total	5,485	0
Output: Promotion of Sanitation and Hygiene		

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	Follow up of both triggered and home improvement campaign in Kingo and Kisseka sub county at the following location:- S/n Village parish Subcounty 1,Bunyere Nakatete Kisseka 2,Degeya Nakatete Kisseka 3.Dongwa Nakatete Kisseka 4.N
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,786
<i>Fuel, Lubricants and Oils</i>		1,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,150
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Not planned for	Contrubution not yet made to the office block but works are on going pending payment to the contractor. House rent for japanese volontier paid
<i>Other Structures</i>		2,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	2,160
<i>Donor Dev't:</i>		0
Total	11,250	2,160
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Printer purchased.	Two printers procured for the DWO
<i>Machinery and equipment</i>		900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	150	900
<i>Donor Dev't:</i>		0
Total	150	900
Output: Other Capital		

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	5 community rain water harvesting tanks Lwengo	Four communal tanks (50,000 Ltrs) constructed at the following location:- 1.Ndagwe SSS in Ndagwe S/c 2,Katovu Highway in Malongo S/c 3.Buyingo L.C.1 in Kyazanga S/c 4.Kabusirabo P/S in kyazanga Sub county
<i>Other Structures</i>		67,918
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,416	67,918
<i>Donor Dev't:</i>		0
Total	48,416	67,918
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (One shallow well constructed in malongo sub county)	0 (Not yet constructed)
Non Standard Outputs:	N/A	N/A
<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>	9,900	0
<i>Donor Dev't:</i>		0
Total	9,900	0
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water production and treatment		
Volume of water produced	66250 (66250b volume of water produced intowns of Kyazanga, Mbirizi and Kinoni)	66250 (66250 volume of water produced intowns of Kyazanga, Mbirizi and Kinoni)
No. Of water quality tests conducted	9 (Water testing carried out on monthly basis in towns of Kyazanga,Mbirizi and Kinoni.)	3 (Water testing carried out in towns of Kyazanga,Mbirizi and Kinoni.)
Non Standard Outputs:		N/A
<i>Electricity</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,930	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,930	0

Additional information required by the sector on quarterly Performance

Our tipper got an accident and we received little funds for mechanical imprest.

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	quarterly staff salaries paid	3 District staff and 1 field staff under Forestry paid all their salaries in the quarter.
	Office well managed and coordinated	District Natural Resources office well managed and coordinated.
<i>General Staff Salaries</i>		11,419
<i>Bank Charges and other Bank related costs</i>		76
<i>Wage Rec't:</i>	10,328	11,419
<i>Non Wage Rec't:</i>	250	76
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,578	11,495

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (not done this quarter)
Area (Ha) of trees established (planted and surviving)	10000 (Commercial tree nursery established at district headquarters)	20000 (20000 trees already potted and about 5000 trees of Eucalyptus grandis sold out. There about 300 trees planted around the district fence at the beginning og the rainy season)
Non Standard Outputs:	1 tree planting campaign	Not yet done due to limitations in funding
<i>Agricultural Supplies</i>		8,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,101	8,256
<i>Donor Dev't:</i>		
Total	4,101	8,256

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

No. of Agro forestry Demonstrations	3 (Groups trained in A/F practices in Kyazanga and Malongo)	0 (No implimentation done for the same)
No. of community members trained (Men and Women) in forestry management	15 (15 fuel saving technologies established in Lwengo s/c 2 catchment areas established)	0 (No work done this quarter)
Non Standard Outputs:	5 % increase in revenue collection 15 eviction notices issued Ndagwe	20% increase in revenue realised from the building plans, forestry produce movement permits and sale of tree fro the district tree nursery No evictions done due to terrenal rains which evicted encroachers

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	25 (participants trained in Ndagwe)	26 (Training carried out during the inspection aimed at restoration process. The rains had flooded the crops and farmers had already vacated the area. In Ndagwe, Kisseka and Kkingo)
Non Standard Outputs:	5 wetlands inspected in Ndagwe and Kisseka 25 participants trained in wetland management 10 encroachers issued with notices	5 wetlands inspected in Ndagwe and Kisseka. The area was flooded with all crops immersed. 30 participants trained in wetland importance and management 10 encroachers issued with improvement notices
<i>Travel inland</i>		230
<i>Fuel, Lubricants and Oils</i>		528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	758
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	2 (3 LLG swaps established and implemented)
Non Standard Outputs:		not planned
<i>Allowances</i>		762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	540	762
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	10 (construction projects screened for environment compliance in all S/c)	20 (Done by the sub county environment focal person in all sub counties. Roads works and building constructions were screened)

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		n/a
Allowances		0
Printing, Stationery, Photocopying and Binding		272
Travel inland		358
Wage Rec't:		
Non Wage Rec't:	271	630
Domestic Dev't:	475	
Donor Dev't:		
Total	746	630

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

No. of new land disputes settled within FY	5 (applicants considered, processed and offers given)	20 (20 land applicants in Kyazanga, Malongo and Lwengo sub counties)
Non Standard Outputs:	Increase in revenue from land by 5% I sub county land processed- lwengo T/C	No increase has been realised due to the fact that there were some mis information on premium to be paid by applicants land parcel of Malongo sub county and Malongo Health Center were inspected.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	2,250	0

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

Non Standard Outputs:	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -560 project	-6 community projects supported (3 Kyazanga, 3 Kisekka) -6 parishes reached (3 Kyazanga 3 Kisekka) -120 project beneficiaries served (60 Kyazanga, 60 Kisekka) - 4 CDWs at the district hqtrs paid salary -2 major planning reports produced (2016/17 Dr
General Staff Salaries		8,163

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		281
<i>Travel inland</i>		100
<i>Wage Rec't:</i>	4,979	8,163
<i>Non Wage Rec't:</i>	380	307
<i>Domestic Dev't:</i>		74
<i>Donor Dev't:</i>		
Total	5,359	8,544
Output: Probation and Welfare Support		
No. of children settled	5 (2 Juveniles settled (Naggulu remand home and Kampirengisa rehabilitation center) -3 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	6 (-3 Juveniles transferred to Kampirengisa rehabilitation center -2 homeless baby settled with Uganda Child care Masaka. -1 Child settled with Nalongo's family in Kyazanga s/county)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	544
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	12 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community planning (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -600 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) - 563 Village SACCOs and enterprises and associations support supervised and monitored -Support to 2 district agencies(LITA & LASA) -1 Economic summit organised -LED program implemented)	6 (-6 CDWs supported to administer community justice. -35 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -35 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -LED program implemented (Facilitated the development of the LED strategy, Community mobilization user manual and the training hand book).)
Non Standard Outputs:	N/A	N/A

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		12,238
<i>Travel inland</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,449	12,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,449	12,494

Output: Adult Learning

No. FAL Learners Trained	1000 (-1000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -20 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 FAL Instructors Association projects supported.)	1404 (-1404 FAL learners enrolled and trained (215 Malongo, 473 Kyazanga, 121 Kyazanga TC, 43 Lwengo TC, 67 Lwengo, 234 Kisekka, 178 Kkingo, 69 Ndagwe) -156 FAL Learners sat Adult literacy exams in Malongo, Kyazanga, Kyazanga TC, Lwengo, Kisekka, and Ndagwe s/c.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,761	1,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	1,072

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (5 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -10 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))	15 (15 children cases(juveniles) handled (10 settle and 5 still in court) -1 children's home supervised (Uganda Child Care babies home) -7 incidences of child abuse attended to (Malongo, Kyazanga, Lwengo, Kisekka, Kkingo,))
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Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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, Kis)	2 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -Follow up on recovery of YLP funds from 45 youth livelihood projects (Malongo, Kyazanga, Kyazanga)
Workshops and Seminars		1,208
Travel inland		160
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	73,617	1,368
Donor Dev't:	6,500	
Total	80,117	1,368
Output: Support to Youth Councils		
No. of Youth councils supported	2 (1 District and 1 LLG youth councils supported)	9 (District and LLG youth councils supported (Orientation of new youth councils, monitoring and support supervision of youth projects))
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,740
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,007	1,740
Domestic Dev't:		
Donor Dev't:		
Total	1,007	1,740
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (2 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))	0 (Not done)
Non Standard Outputs:	-1 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,	-2 PWD groups supported to start up income generating activities (1Kyazanga,1Kisekka) -1District PWD council supported (qtrly meeting) -Support supervision of PWD funded projects. -14 Children with disabilities supported in Kijabwemi rehabilitation ce
Donations		4,500
Scholarships and related costs		1,500
Workshops and Seminars		1,130
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,012	7,130

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	7,012	7,130
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Output: Representation on Women's Councils

No. of women councils supported	2 (- 2 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC. -District women leaders' Union activities supported)	1 (Women council supported (contributed to the commemoration of the international women's day celebrations at Kkingo s/county).)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,757	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,757	1,000

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

Non Standard Outputs:	24 Community projects supported under CDDG	6 Community groups supported under CDDG
<i>Conditional transfers for LGDP</i>		14,008
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,017	14,008
<i>Donor Dev't:</i>	0	0
Total	18,017	14,008

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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.	Facilitated payment of 4 Staff monthly salaries.coordinated 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.
<i>General Staff Salaries</i>		11,399
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		459
<i>Bank Charges and other Bank related costs</i>		65
<i>Telecommunications</i>		50
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,597	11,399
<i>Non Wage Rec't:</i>	1,303	665
<i>Domestic Dev't:</i>	407	548
<i>Donor Dev't:</i>		
Total	7,306	12,612
Output: District Planning		
No of Minutes of TPC meetings	3 (3 TPC meeting held and 3 sets of minutes prepared. District headquarters)	3 (3TPC meeting held and 3 sets of minutes prepared. District headquarters)
No of qualified staff in the Unit	4 (District planner, Senior Planner, population officer and office typist/ secretary)	4 (District planner, Senior Planner, population officer and office typist/ secretary)
No of minutes of Council meetings with relevant resolutions	2 (2council meetings convined and 2 sets of munites prepared.)	2 (2council meetings convined and 2 sets of munites prepared.)
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.	Provided technical guidance to sectors and LLGsin preparation of annual workplans and budget .
<i>Special Meals and Drinks</i>		568
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,963	568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,963	568
Output: Statistical data collection		

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Collection of data from Lower local governments and district sectors	Up dated the District statistical abstract to accommodate new changes especially in areas of primary sector
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275	0
Output: Demographic data collection		
Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children	Birth registration was maintained and Short birth certificates were issued to under 5 year children
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		21,746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		21,746
Total	553	21,746
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 implmentation of their annual workplans	Supported LGs(S/cs of Lwengo, Kyazanga, Malongo, Ndagwe, Kisekka & Kkingo, town councils of Kyazanga & Lwengo) & Sectors Supported during the the development and implmentation of their annual workplans
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>	1,020	0

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,570	0
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Output: Operational Planning

Non Standard Outputs:	6 office chairs, 2 office tables	not yet procured
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. District headquarters and lower local government headquarters	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. District headquarters and lower local government headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		307
<i>Telecommunications</i>		92
<i>Travel inland</i>		608
<i>Fuel, Lubricants and Oils</i>		1,302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	644	2,309
<i>Domestic Dev't:</i>	1,020	0
<i>Donor Dev't:</i>		
Total	1,665	2,309

Additional information required by the sector on quarterly Performance

n/a

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

Non Standard Outputs:	Staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	Facilitated payment of salaries of 4 staff members and welfare catered for. Quarterly Audit reports prepared and delivered to relevant offices
<i>General Staff Salaries</i>		8,094

Vote: 599 Lwengo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	6,997	8,094
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,997	8,094

11. Internal Audit

<i>Wage Rec't:</i>	6,997	8,094
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,997	8,094

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/05/2016 (qtrly reports submitted in the 2nd week after the end of the quarter.)	30/04/2016 (Quarterly internal audit reports submitted in the 4th week after the end of the quarter.)
No. of Internal Department Audits	1 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, quarterly audited books of accounts for Lwengo district head quarters, 60 primary schools, 17 secondary schools 4 health centres.)	1 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, quarterly audited books of accounts for Lwengo district head quarters, 12 primary schools, 6 secondary schools 4 health centres.)
Non Standard Outputs:	Value of money audited district projects.	Value for money audits and Inspection of newly completed/ implemented projects in the District carried out
<i>Allowances</i>		3,473
<i>Workshops and Seminars</i>		310
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,203	7,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,203	7,625

Additional information required by the sector on quarterly Performance

The sector needs more funds to facilitate quarterly audit for all schools and PNFPs

<i>Wage Rec't:</i>	2,590,431	3,032,357
<i>Non Wage Rec't:</i>	2,455,683	2,455,683
<i>Domestic Dev't:</i>	129,086	129,086
<i>Donor Dev't:</i>		
Total	5,690,610	5,690,610

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Operation of the district administration department.	1765 Staff paid salary, ULGA subscription made, LPOs issued for procurement of goods and services, CAO and D/CAO's movements facilitated, meetings and workshops on financing initiatives, pensions management, wage processing, and FY2014/15 final accounts attende	0	Limited facilitation of all staff activities.
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Expenditure

211101 General Staff Salaries	87,889	67,654	77.0%
211103 Allowances	1,440	2,425	168.4%
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%
221009 Welfare and Entertainment	3,975	3,753	94.4%
221010 Special Meals and Drinks	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,879	62.6%
221014 Bank Charges and other Bank related costs	1,000	711	71.1%
221017 Subscriptions	11,000	6,000	54.5%
222001 Telecommunications	1,000	1,245	124.5%
223001 Property Expenses	2,000	150	7.5%
223004 Guard and Security services	7,200	3,200	44.4%
223005 Electricity	3,500	3,000	85.7%
227001 Travel inland	12,000	14,797	123.3%
227004 Fuel, Lubricants and Oils	28,800	19,438	67.5%
228002 Maintenance - Vehicles	6,000	1,427	23.8%
282101 Donations	1,000	1,000	100.0%
<i>Wage Rec't:</i>	87,889	<i>Wage Rec't:</i> 67,654	<i>Wage Rec't:</i> 77.0%
<i>Non Wage Rec't:</i>	84,914	<i>Non Wage Rec't:</i> 59,725	<i>Non Wage Rec't:</i> 70.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	172,803	Total 127,378	Total 73.7%

Output: Human Resource Management Services

0	Limited facilitation for execution of planned activities.
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1762 staff appraised, Line ministries consulted four times, 4 pay change reports prepared and submitted, 4 sanctions and rewards committees held, one computer serviced.	performance of senior and principal managers in FY 2014/15 assessed and verified, staff salary payment data captured for CAO's approval, CPU procured for HR office, one rewards and sanctions committee meeting held where disciplinary cases were expeditiously ha
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,160	6,335	102.8%
222003 Information and communications technology (ICT)	1,500	300	20.0%
227001 Travel inland	12,519	12,365	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,579	19,000	80.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,579	19,000	80.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (preparation and implementation of CBG plan and policy)	yes (one CBG plan and policy implemented at district level)	#Error	Timely release of enough facilitation.
No. (and type) of capacity building sessions undertaken	77 (Carrier for 4 district staff developed.)	23 (carrier development for one staff(ssekandi Isma), 20 capacity building sessions held half of them in LLGs, Principal Auditor facilitated for a training in project monitoring and evaluation)	29.87	
Non Standard Outputs:	skills for 50 staff, 18 politicians and 4 development partners enhanced, on staff performance management and appraisal, environment mainstreaming, their roles and responsibilities, gender mainstreaming, reporting and 5 new staff inducted/mentored.	CAO facilitated to attend an international conference on governance and service delivery in developing economics, public partnership strengthened, staff trained on project planning and management, 23 Newly recruited health workers inducted		

Expenditure

211103 Allowances	5,000	2,460	49.2%
221003 Staff Training	9,873	8,843	89.6%
221005 Hire of Venue (chairs, projector, etc)	1,200	200	16.7%
221010 Special Meals and Drinks	2,558	1,233	48.2%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	503	33.5%	
221014 Bank Charges and other Bank related costs	0	85	N/A	
227001 Travel inland	5,000	3,733	74.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,133	17,057	62.9%	
Donor Dev't:		0	0.0%	
Total	27,133	17,057	62.9%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	22 (8 LLGs projects monitored)	75 (backup support provided to 6 LLGs, 4 Government projects monitored. YLP, CAR, CDD and NAADS, service delivery monitoring done in the subcounties of Kkingo, Lwengo, Kisekka and Lwengo Town council. Rewards and sanctions committee report for 1st quarter submitted to MOLG)	340.91	Limited facilitation particularly the R&S committee.
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Non Standard Outputs:	4 rewards and sanction committees held	Three rewards and sanctions committees held and 23 cases handled. Rewards and sanctions committee report for 1st quarter submitted to MOLG		
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Expenditure

227001 Travel inland	6,458	2,002	31.0%	
227004 Fuel, Lubricants and Oils	3,542	1,960	55.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	3,962	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	3,962	39.6%	

Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site updated Natinal days celebrations held; Independence day, womens day, labour day, hero's day, liberation day.	District quarterly newsletter produced and issued to stakeholders, Lwengo District Domain website procured and updated. liberation day celebrations held	0	staff never submitted articles for the Newsletter and limited facilitation accessed.
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Expenditure

221007 Books, Periodicals &	2,159	840	38.9%	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,610	500	31.1%	
227001 Travel inland	2,000	420	21.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,659	1,760	26.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,659	1,760	26.4%	

Output: Office Support services

0 NIL

Non Standard Outputs:	Security guards paid allowances	3 Security guards paid allowances for July, August, September, October and December 2015 and Jan, February, and March 2016
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Expenditure

223004 Guard and Security services	0	600	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	3,800	675	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,800	1,275	33.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,800	1,275	33.6%	

Output: Registration of Births, Deaths and Marriages

0 Little facilitation.

Non Standard Outputs:	data on birth and death collected and analysed	3 couples registered for marriage, Birth registration done with UNICEF's support
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	40	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	40	2.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	40	2.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	32 (LLGs and District projects monitored)	7 (a board of survey was carried out for FY 2014/15, Land valuation done on land donated and one yet to be sold to Lwengo District by Hon. Kitatta	21.88	late submission of department reports for integration.
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Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. of monitoring reports generated	4 (monitoring reports prepared and submitted)	Abdu.) 3 (Three monitoring reports prepared and submitted to CAO)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	0	300		N/A
227004 Fuel, Lubricants and Oils	6,000	3,780		63.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	6,000	4,080		68.0%

Output: Records Management Services

Non Standard Outputs:	records officer facilitated to communicate	Records officer facilitated on postage and courier errands,consultation made at infinity computer frontiers on website failure	0	Limited facilitation
<i>Expenditure</i>				
227001 Travel inland	2,750	930		33.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	6,000	930		15.5%

Output: Procurement Services

Non Standard Outputs:	Procurement plan and quarterly progress reports prepared and submitted to MDA	Progressive report for 1st and 2nd quarters FY 2015/16 submitted to PPDA	0	Limited facilitation.
<i>Expenditure</i>				
221001 Advertising and Public Relations	10,000	3,600		36.0%
227001 Travel inland	3,600	480		13.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	14,540	4,080		28.1%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report prepared and submitted to relevant stakeholders)	26/4/2016 (9 Monthly, and 3 quarterly performance reports prepared and submitted to relevant stakeholders)	#Error	late disbursement of funds to carryout the planned activities in time
Non Standard Outputs:	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and cordinated. Payment of salaries for District staff in made.	Staff supervised and appraised, funds dispursed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and cordinated. Payment of salaries for District staff is made.		

Expenditure

211101 General Staff Salaries	66,446	48,658	73.2%
227001 Travel inland	20,199	20,363	100.8%
227004 Fuel, Lubricants and Oils	16,200	14,564	89.9%
221010 Special Meals and Drinks	2,578	1,277	49.5%
221011 Printing, Stationery, Photocopying and Binding	10,004	13,000	130.0%
221014 Bank Charges and other Bank related costs	0	889	N/A
<i>Wage Rec't:</i>	66,446	<i>Wage Rec't:</i> 48,658	<i>Wage Rec't:</i> 73.2%
<i>Non Wage Rec't:</i>	48,981	<i>Non Wage Rec't:</i> 50,092	<i>Non Wage Rec't:</i> 102.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	115,427	Total 98,750	Total 85.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000 (Tax payers sensitised, enumeration and assessment done, revenue collected and distributed to user Departments.)	4500 (Revenue collected and distributed to user Departments. Sensitisation and law enforcement.)	45.00	Political intervention during the presidential campaign made collection of local revenue difficult and hence poor collection were made
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Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	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.)	85 (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)	566.67	
Value of Hotel Tax Collected	150 (In the subcounties of Kyazanga(30), malongo(30), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(10))	141 (In the subcounties of Kyazanga(20), malongo(30), Lwengo(34), Kisseka(28), ndagwe(14), kkingo(15))	94.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	4,400	5,114	116.2%	
227004 Fuel, Lubricants and Oils	3,600	4,084	113.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 9,198	<i>Non Wage Rec't:</i> 115.0%	
	<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 8,000	Total 9,198	Total 115.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (Draft estimates and annual workplan presented to council, approved and submitted to relevant authorities.)	17/3/2016 (Presentation of workplans to TPC, Sectoral committees, DEC and Council for Approval)	#Error	The political environment during the period led to the delay in presenting the workplans to sectoral committees.
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplans approved and submitted to relevant authorities.)	31/3/2016 (Presentation of workplans to TPC, Sectoral committees, DEC and Council for Approval)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	2,000	672	33.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,222	<i>Non Wage Rec't:</i> 20.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,000	Total 1,222	Total 20.4%	

Output: LG Expenditure management Services

0 Most of the participants lacked person computers/laptops so that they can be able to have a handson

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 8 Sub-Accountants oriented on the proper record keeping and expenditure tracking using new regulations, books of a/cs posted and reconciled, monthly, quarterly, and annual reports prepared. 26 Sub-Accountants oriented on the proper record keeping and expenditure tracking and using OBTA including Annexes 1, 2 and 3. training.

Expenditure

227001 Travel inland	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,000	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,000	60.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2015 (Annual LG final accounts submitted to auditor general and other relevant authorities.) 20/4/2016 (Monthly and 2nd quarter statements prepared and submitted to relevant authorities.) #Error No challenges

Non Standard Outputs: VAT, PAYE and WHT returns compiled and remitted to URA. Monthly returns for PAYE and WHT returns compiled and remitted to URA.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,904	127.0%
227001 Travel inland	2,500	3,980	159.2%
227004 Fuel, Lubricants and Oils	566	500	88.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,566	6,384	139.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,566	6,384	139.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 inadequate space for efficient running of

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	nkscharges paid. 8 Works and seminars organised at LLGs. One desk top computer bought disctrict chairs' pledges, vehicle maintenance and office activities catered for including staff welfare	Five council meetings held, two vehicles maintained office stationary two lots of office stationary procured and staff catered for		council activities
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Expenditure

227001 Travel inland	15,921	8,981	56.4%
227004 Fuel, Lubricants and Oils	28,800	20,304	70.5%
228002 Maintenance - Vehicles	11,000	2,967	27.0%
282101 Donations	2,000	200	10.0%
211101 General Staff Salaries	21,609	35,825	165.8%
212102 Pension for General Civil Service	52,075	852,257	1636.6%
212103 Pension for Teachers	32,659	533,527	1633.7%
221002 Workshops and Seminars	3,100	1,640	52.9%
221009 Welfare and Entertainment	600	504	84.0%
221010 Special Meals and Drinks	8,699	3,781	43.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,111	37.0%
221014 Bank Charges and other Bank related costs	1,000	1,003	100.3%
222001 Telecommunications	2,000	100	5.0%
Wage Rec't:	21,609	Wage Rec't: 35,825	Wage Rec't: 165.8%
Non Wage Rec't:	163,355	Non Wage Rec't: 1,426,375	Non Wage Rec't: 873.2%
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	184,964	Total 1,462,199	Total 790.5%

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.	Three quartely reports submitted, ratified 22 micro procurements six contracts committee meetings held,46 for works and 38 for services were awarded,	0	The unit is under funded and not involved in monitoring of development projects making it difficult to follow works executed by contractors.
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Expenditure

211103 Allowances	2,200	1,290	58.6%
227001 Travel inland	2,084	2,020	96.9%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i>	3,310	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,202	Total	3,310	Total	63.6%

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 nine months to the chairperson, confirmed 82 staff lifted interdiction	0	Lack of enough office space for smooth running of commission activities, delayed submission of staff for confirmation
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Expenditure

222001 Telecommunications	600	350	58.3%		
227001 Travel inland	3,200	7,574	236.7%		
227004 Fuel, Lubricants and Oils	4,041	2,400	59.4%		
211101 General Staff Salaries	24,336	17,212	70.7%		
211103 Allowances	18,031	24,960	138.4%		
221010 Special Meals and Drinks	4,016	3,276	81.6%		
221011 Printing, Stationery, Photocopying and Binding	1,200	1,262	105.2%		
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	17,212	<i>Wage Rec't:</i>	70.7%
<i>Non Wage Rec't:</i>	36,875	<i>Non Wage Rec't:</i>	39,822	<i>Non Wage Rec't:</i>	108.0%
<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	61,211	Total	57,034	Total	93.2%

Output: LG Land management services

No. of Land board meetings	()	5 (5 land meetings were held by the board)	0	there is inadequate funding of the committee and lack of enough human resource to effeciently carry out timely activities.
No. of land applications (registration, renewal, lease extensions) cleared	200 (application for land from 8 lower local gov'ts processed, lease extension and renewals made)	82 (82 land applications wee handled from the six lower local and 2 urban councils)	41.00	
Non Standard Outputs:	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.	45 inspections were carried out in the subcounties of ndagwe, malongo kingo kiseka lwengo and kyazanga.		

Expenditure

211103 Allowances	3,600	2,420	67.2%
221010 Special Meals and Drinks	800	120	15.0%
227001 Travel inland	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	1,600	1,160	72.5%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	3,950	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,902	Total	3,950	Total	50.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (three DPAC reports discussed)	0	Delay by the audit unit to release reports to enable accounting officers make timely responses
No. of Auditor Generals queries reviewed per LG	4 (Audit queries reviewed, audit review reports submitted to council for discussion, response to audit queries enforced.)	3 (reviewed 3 audit reports and submitted them to council for appropriate action)	75.00	
Non Standard Outputs:	attending council meetings and workshops	members attended five council meetings		

Expenditure

211103 Allowances	10,000	6,000	60.0%		
221010 Special Meals and Drinks	800	470	58.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%		
222001 Telecommunications	215	20	9.3%		
227001 Travel inland	1,500	280	18.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	6,830	<i>Non Wage Rec't:</i>	45.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,016	Total	6,830	Total	45.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects / programs like roads, water, schools, health, CDD, FAL, JGA among others monitored by the council	38 government aided projects monitored, nine executive meetings held	0	Inadequate transport facilitation for monitoring and execution of other activities
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Expenditure

211101 General Staff Salaries	145,080	119,361	82.3%		
227004 Fuel, Lubricants and Oils	36,600	24,050	65.7%		
<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	119,361	<i>Wage Rec't:</i>	82.3%
<i>Non Wage Rec't:</i>	39,840	<i>Non Wage Rec't:</i>	24,050	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	184,920	Total	143,411	Total	77.6%

Output: Standing Committees Services

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 8 standing committee meeting held and recommendations recorded.	Councillors' allowance fro nine sittings paid Five standing committee meetings held	0	Busy political period which affected council schedule of activities.
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Expenditure

211103 Allowances	170,157	65,940	38.8%
227001 Travel inland	9,000	8,000	88.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	179,157	73,940	41.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	179,157	73,940	41.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Inadequate funds and old vehicle for mornitoring
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	169,627	161,495	95.2%
221008 Computer supplies and Information Technology (IT)	300	250	83.3%
221011 Printing, Stationery, Photocopying and Binding	400	229	57.1%
221014 Bank Charges and other Bank related costs	500	857	171.3%

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	200	100	50.0%	
222003 Information and communications technology (ICT)	200	100	50.0%	
224001 Medical and Agricultural supplies	38,940	4,832	12.4%	
227001 Travel inland	1,464	1,280	87.5%	
227004 Fuel, Lubricants and Oils	2,800	2,377	84.9%	
228002 Maintenance - Vehicles	4,680	1,461	31.2%	
	<i>Wage Rec't:</i> 169,627	<i>Wage Rec't:</i> 161,495	<i>Wage Rec't:</i> 95.2%	
	<i>Non Wage Rec't:</i> 50,313	<i>Non Wage Rec't:</i> 11,485	<i>Non Wage Rec't:</i> 22.8%	
	<i>Domestic Dev't:</i> 1,279	<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 221,219	Total 172,980	Total 78.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (No. of Plant marketing facilities constructed (1))	1 (Design has been prepared, procurement process done (contract committee has aproved contract) agreement has been signed))	100.00	Inadequate funds, lack of vehicle
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 Coordination meetings on agricultural- crop activities carried out in Lwengo.</p> <p>1 annual and 4qterly work plans and reports made for crop sub sector Lwengo</p> <p>BBW hot spots identified</p> <p>BBW by-laws approved</p> <p>2 Study tours conducted</p> <p>4 Community sensitizations and action plan for BBW developed.</p> <p>3 regular monitoring visits conducted.</p> <p>32 Surveillance visits carried out to detect occurrences of crop diseases & pests (BBW, BCTB, CWD, CMD, CSV,) in all s/c of Lwengo</p> <p>32 Regulations and enforcement of by law visits carried out in all Sub counties</p> <p>4 Networking visits with MAAIF, NGOs and Research organizations carried out.</p> <p>8 Inspection visits to stokists to monitor stocking Materials, crop produce stores carried out in all s/c of Lwengo</p> <p>4 Field visits per quarter to farmers for on-spot advice carried in all Sub counties</p> <p>Accountabilities made on time, for released funds</p> <p>1 training on postharvest handling and crop quality control carried out</p> <p>4 mother garden established for new varieties of coffee (all sevens)</p> <p>Prepare BOQs and certifications to ensure good agricultural inputs supply.</p> <p>6 Crop input procurements supervised, and certified</p> <p>8 trainings on soil erosion control conducted</p> <p>4 staff meetings held to monitor and evaluate performance of sub county extension staff</p> <p>3 plant clinics established at Kinoni, Kyawagoonya and Katovu markets</p> <p>Pest and diseases controlled in all sub counties</p> <p>160 farmers trained on improving productivity through rehabilitation of Shambas of</p>	<p>2 coordination meeting done</p> <p>6 plant clinics set up at Katovu and Kyawagoonya</p> <p>Two surveillance visits carried (Kkingo & Kisekka) to detect prevailing pests and diseases</p> <p>8000 coffee seedlings supplied to 63 women in Kingo SC for vulnerable groups</p>		
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

222001 Telecommunications	335	51	15.2%
227001 Travel inland	2,680	2,946	109.9%
227004 Fuel, Lubricants and Oils	2,345	1,841	78.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,699	4,838	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,699	4,838	72.2%

Output: Farmer Institution Development

Non Standard Outputs:	3. No. of higher level farmer organizations formed for value chain	nil	0	nil
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Expenditure

227002 Travel abroad	1,246	586	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,345	586	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,345	586	25.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4602 (No. of livestock by type undertaken in the slaughter slabs (4602) Lwengo s/c slaughter slab, Kitoro & Katovu slaughter places)	12453 (3522cattle 3882 shoats 5059pigs (livestock by type undertaken in the slaughter slabs and places/ per quarter (Lwengo T/C, Kyazanga T/C, Katovu, Kinoni and Nkoni. (these are estimates)	270.60	inadequate staff at sub counties
No of livestock by types using dips constructed	11000 (No of livestock by types using dips constructed (11,000) Cattle 8000; shoats; 3,000)	23230 (23,230 livestock by type used dips in the 3 quarters)	211.18	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	35000 (No. of Livestock vaccinated (35,000) In 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))	79465 (79, 465 livestock vaccinated both cattle, shoats and poultry.)	227.04	
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 carried out 8 visits to ensure veterinary and animal husbandry activity regulation and related service provision to farmers carried out 1 training conducted for proper Agricultural Land utilization for livestock. Quarterly Inspections of supplies to ensure good agricultural- livestock inputs supply	surveillance carried out on African Swine Fever, FMD, Lumpy skin disease in all SC Rabbies control 45 zero grazing units visited in Kisekka, Kkingo, Ndagwe & Lwengo -1 annual & 1 quarterly work plans and budgets for the veterinary sub- sector activi		

Expenditure

221011 Printing, Stationery, Photocopying and Binding

120

174

145.0%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	300	135	45.0%	
224001 Medical and Agricultural supplies	279	130	46.6%	
227001 Travel inland	3,600	2,558	71.1%	
227004 Fuel, Lubricants and Oils	2,400	2,023	84.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,020	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	5,020	Total
				74.9%

Output: Fisheries regulation

Quantity of fish harvested	6000 (Quantities of fish harvested (6000) Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkuny in Lwengo and Katuro in Kyazanga)	4765 (4765 quantities of fish harvested per quarter (including fish fries))	79.42	Inadequate staff
No. of fish ponds stocked	30 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	35 (No. of fish ponds stocked (35) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	116.67	
No. of fish ponds constructed and maintained	51 (No. of fish ponds constructed and maintained (51) Maintaining and improving on farmer fish ponds in ndagwe and Kyazanga Sub counties mainly and monitoring those in remaining sub counties)	52 (maintained and monitored all over the district)	101.96	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 annual & 4 quarterly work plans and budgets for the Fisheries sub -sector activities carried out 1 annual, 4 quarterly and 12 monthly fisheries sub sector implementation reports produced 4 trainings to fish farmers on new technologies and methods of fish farming, disease and pest control 12 inspection visits to fish markets to enforce fish & crocodile laws and regulations. 1 fish pond constructed Prepare BOQs and certifications to ensure good agricultural fish inputs supply. 8 Fish catch data collection visits 4 staff meetings held.	2 fisheries enforcement operation planned and executed at Kyazanga TC and Lwengo TC 16 inspection visits done at Kyawagoonya, Nkoni and Katovu Markets 10 farm vist carried out to fish farmers of Busuubi, Nakalembe , Katuuro, Lyakibirizi, Nkuny, Kigeeye
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
222001 Telecommunications	200	106	53.0%
227001 Travel inland	2,456	1,824	74.3%
227004 Fuel, Lubricants and Oils	1,499	1,124	75.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,355	3,204	<i>Non Wage Rec't:</i> 73.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,355	3,204	Total 73.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (No. of parishes receiving anti-vermin services (4) In Kyoko in Kiseka, Kyawagoonya in Lwengo, Kalagala in Malongo and Mpumudde in Ndagwe.)	3 (2 Parishes affected by vermins i.e. Nakalembe in Kiseka, Kyawagoonya in Lwengo.)	75.00	NO STAFF
Number of anti vermin operations executed quarterly	4 (1) Number of anti-vermin operations executed quarterly (4) Anti-vermin operations in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	3 (At Kisekka, Nakalembe Parish and Nakateete parishes and Kyazanga)	75.00	
Non Standard Outputs:	4planning meetings conducted and organized 4Trainings and sensitizations conducted	1 planning meeting		

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Tsetse vector control and commercial insects farm promotion

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunyu H/CII 3 . Promotion of Hygiene and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3	0	No challenge.
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Expenditure

211101 General Staff Salaries	1,480,126	1,286,608	86.9%
221002 Workshops and Seminars	129,000	16,593	12.9%
222001 Telecommunications	20,000	5,575	27.9%
223005 Electricity	1,800	1,285	71.4%
227001 Travel inland	211,134	123,130	58.3%
227004 Fuel, Lubricants and Oils	38,536	18,480	48.0%
228002 Maintenance - Vehicles	800	600	75.0%
221008 Computer supplies and Information Technology (IT)	6,000	3,013	50.2%
221009 Welfare and Entertainment	200	175	87.5%
221010 Special Meals and Drinks	40,000	1,165	2.9%
221011 Printing, Stationery, Photocopying and Binding	10,200	3,289	32.2%
221014 Bank Charges and other Bank related costs	4,800	2,678	55.8%
Wage Rec't:	1,480,126	Wage Rec't: 1,286,608	Wage Rec't: 86.9%
Non Wage Rec't:	51,669	Non Wage Rec't: 22,995	Non Wage Rec't: 44.5%
Domestic Dev't:	642	Domestic Dev't: 3,857	Domestic Dev't: 600.4%
Donor Dev't:	455,000	Donor Dev't: 149,132	Donor Dev't: 32.8%
Total	1,987,437	Total 1,462,591	Total 73.6%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*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 Kyamaganda H/CIII 576 Luyembe H/CII 480 Mbirizi Muslem H/C III 384 Mbirizi St Francis H/C III 624 Munathamam H/CII 384 Nkoni H/C III 576I St Padre Pio Capp. H/C II 144)	4537 (siika Obulamu med. Bakhta H/C II Bukoto Pentecostal H/CII 50 Engeye H/CII Katovu COU H/CII 51 Kimwanyi H/C III 55 Kyamaganda H/CIII 212 Luyembe H/CII 6 Mbirizi Muslem H/C III 253 Mbirizi St Francis H/C III 585 Munathamam H/CII 99 Nkoni H/C III 268 St Padre Pio Capp. H/C II 42)	78.28	NO challenge
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munathamam H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	6677 (akhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munathamam H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	69.55	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munathamam H/CII 180 Nkoni H/C III 384)	1134 (Asiika Obulamu med. Bukoto Pentecostal H/CII Engeye H/CII Katovu COU H/CII 11 Kimwanyi H/C III 15 Kyamaganda H/CIII 13 Luyembe H/CII 7 Mbirizi Muslem H/C III 58 Mbirizi St Francis H/C III 163 Munathamam H/CII 4 Nkoni H/C III 41)	40.21	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	52160 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munathamam H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	40400 (Asiika Obulamu med. 2160 Bakhita H/C II 1872 Bukoto Pentecostal H/CII 2184 Engeye H/CII 3744 Katovu COU H/CII 1560 Kimwanyi H/C III 2496 Kiwumulo H/C II 1872 Kyamaganda H/CIII 2496 Luyembe H/CII 2496 Makondo H/CII 7800 Mbirizi Muslem H/C III 5992 Mbirizi St Francis H/C III 6336 Munathamam H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	77.45	
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Non Standard Outputs:	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.		
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Expenditure

263318 Conditional transfers for NGO Hospitals	73,554	58,504	79.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	73,554	58,504	79.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	73,554	58,504	79.5%

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)	60 (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)	85.71	No challenge encountered
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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)	172 (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)	83.90	
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 Nkunyu H/CII 2)	77 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunyu H/CII 2)	87.50	
Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunyu H/CII)	914533 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunyu H/CII)	492.16	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	2060 (Kiwangala H/CIV 980 Lwengo H/CIV 1080 Kyazanga H/CIV 780 Katovu H/CII 328 Nanywa H/CIII 526 Kinoni H/CIII 448 Kyetume H/CIII 366 Lwengenyi H/CII 44 Kakoma H/C II 24 Kisansala H/ CII 44)	1928 (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)	93.59	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	98 (All villages have VHTs.)	98.99	
No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	7662 (iwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	62.61	
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)	4214 (iwangala 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)	93.23	
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT	Strengthening service delivery through EMTCT, system strengthening, Family Health days,HCT		

Expenditure

263104 Transfers to other govt. units (Current)	114,662	104,121	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	114,662	104,121	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	114,662	104,121	90.8%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*3. Capital Purchases***Output: Theatre construction and rehabilitation**

No of theatres constructed	0 (N/A)	0 (NA)	0	NO CHALLENGES
No of theatres rehabilitated	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county)	1 (NA)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	28,400	32,055	112.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,400	32,055	112.9%
Donor Dev't:		0	0.0%
Total	28,400	32,055	112.9%

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 ()	1310 (Facilitated payment of staff salaries;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 Kakolongongo 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	90.34	Some teachers are still under paid
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

K KINGO 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

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1450 ()	1310 (Facilitated payment of staff salaries;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 Nakenyeni P/S 13 Balimanyankya P/S 11 Kalisizo P/S 10 Kasserutwe P/S 14 Kyetume P/S 13 Misenyi P/S 11 Namisunga R/C 13 Nkunyu P/S 11 Kigusa P/S 11 Kyanjovu P/S 13 Luti Junior P/S 12 Lwetamu Baptist P/S 10 Bugonzi C/U P/S 10 Namisunga Madarasat P/S 08 St. Kizito Lwengo P/S 11 Nakalinzi P/S 11 Nakiyaga P/S 12 LWENGO TOWN COUNCIL Kaseese P/S 11 Mbirizi Muslem P/S 14 Bishop Ssenyonjo P/S 14 Kabalungi P/S 12	90.34	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Mbirizi R/C P/S 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

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

K KINGO SUB-COUNTY

Kaganda C/U P/S 09

Bigando P/S 11

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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)

Non Standard Outputs:

1310 teachers supervised in
 Facilitated payment of staff
 salaries;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
 Kigeza P/S 08
 Kakolongo P/S 11
 Nantungo P/S 09
 St. Kizito Malon

Expenditure

211101 General Staff Salaries	7,080,748	5,893,067		83.2%
Wage Rec't:	7,080,748	Wage Rec't: 5,893,067	Wage Rec't:	83.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,080,748	Total 5,893,067	Total	83.2%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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 Nakyenyi primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s39 Mitimikalu primary school25 Kimwanyi primary school 114 Nzizi primary school36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St.aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary schoo 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 47 Luyembe primary school 30 Kagoogwa primary school 35	6772 (6772 sat PLE in Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakyenyi primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s39 Mitimikalu primary school25 Kimwanyi primary school 114 Nzizi primary school36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St.aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary schoo 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 47 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s24	100.00	Travelling for inspectors when it rains is not easy as the roads are slippery
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lusaka moslem p/s24	Bijaaba sda primary school 25
Bijaaba sda primary school 25	Kyazanga primary school 40
Kyazanga primary school 40	Lyakibirizi primary school 69
Lyakibirizi primary school 69	Birinuma primary school 56
Birinuma primary school 56	Kisana bataka primary school 89
Kisana bataka primary school 89	Kanoni primary school 40
Kanoni primary school 40	Kibingekito primary school 57
Kibingekito primary school 57	Kitambuza primary school 47.
Kitambuza primary school 47.	Kijajjasi primary school 45
Kijajjasi primary school 45	Kasozi c.o.u primary school 66
Kasozi c.o.u primary school 66	Kyeyagalire umea p/s 48
Kyeyagalire umea p/s 48	Naanywa primary schoo 47
Naanywa primary schoo 47	Bunjakko pprimary school 44
Bunjakko pprimary school 44	Kyakwerebera primary school 39
Kyakwerebera primary school 39	Lwentale primary school 25
Lwentale primary school 25	Katovu primary school 81
Katovu primary school 81	Gyenda town primary school 39
Gyenda town primary school 39	Lwamaya p/s 36
Lwamaya p/s 36	Kigyeya p/s28
Kigyeya p/s28	Kakolongo primary school 16
Kakolongo primary school 16	Nantungo primary school 41
Nantungo primary school 41	Kibubbu primary school 50
Kibubbu primary school 50	Nampongerwa primary school 55
Nampongerwa primary school 55	St. Charles kensenene 18
St. Charles kensenene 18	St. Jude kiwumulo p/s 16
St. Jude kiwumulo p/s 16	Kyamatafaali baptist p/s 38
Kyamatafaali baptist p/s 38	Lwekishugi baptist p/s 26
Lwekishugi baptist p/s 26	St. Kizito lwengo p/s 26
St. Kizito lwengo p/s 26	Lwebidaali c/u 24
Lwebidaali c/u 24	St. Kizito malongo 76
St. Kizito malongo 76	St. Denis lugologolo upe 15
St. Denis lugologolo upe 15	Nakateete st. Atanans p/s 29
Nakateete st. Atanans p/s 29	Kyaterekera p/sch- 19
Kyaterekera p/sch- 19	Kabaseegu p sch36
Kabaseegu p sch36	Ngugo p/s 30
Ngugo p/s 30	Lwetamu baptist school 28
Lwetamu baptist school 28	St.Joseph's Namisunga 46
St.Joseph's Namisunga 46	Kasserutwe p/sch-upe 82
Kasserutwe p/sch-upe 82	Kyamaganda mixed p/sch 66
Kyamaganda mixed p/sch 66	Kikonge p/sch-upe 27
Kikonge p/sch-upe 27	St. Clare nkoni mixed p/s 38
St. Clare nkoni mixed p/s 38	Nkokonjeru pent. School 19
Nkokonjeru pent. School 19	Busumbi p/sch-upe 27
Busumbi p/sch-upe 27	Nkundwa p/s 22
Nkundwa p/s 22	Kayirira p/sch-upe 18
Kayirira p/sch-upe 18	Kabusirabo p/sch 28
Kabusirabo p/sch 28	Malongo baptist p/s 24
Malongo baptist p/s 24	Namabaale primary school 44
Namabaale primary school 44	Mbiriizi r/c primary school 60
Mbiriizi r/c primary school 60	St. Joseph's kinoni p/s 82
St. Joseph's kinoni p/s 82	St. Joseph kyassonko p/s 35
St. Joseph kyassonko p/s 35	Kyembazzi primary school 30
Kyembazzi primary school 30	Kyoko primary school 20
Kyoko primary school 20	Ssenya primary school 38
Ssenya primary school 38	Jjaga primary school 28

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Busibo primary school 26	Makondo primary school 41
Jjaga primary school 28	Good Samaritan Kiwangala 40
Makondo primary school 41	Kaswa day and boarding 40
Good Samaritan Kiwangala 40	Kitooro hill View 65
Kaswa day and boarding 40	Bajabegonza P/S 32
Kitooro hill View 65	Sydney Paul 62
Bajabegonza P/S 32	Bishop Ddungu 98
Sydney Paul 62	Mbirizi advanced 44
Bishop Ddungu 98	Kisoso Moslem 49
Mbirizi advanced 44	Kaswa Parents 20
Kisoso Moslem 49	Kolanolya p/s 16
Kaswa Parents 20	Bijaaba Moslen P/S 22
Kolanolya p/s 16	Victoria p/s 34
Bijaaba Moslen P/S 22	Emmanuel Junior p/s 28
Victoria p/s 34	St Mary's Kabukolwa p/s 25
Emmanuel Junior p/s 28	Mbirizi Advanced p/s 47
St Mary's Kabukolwa p/s 25	Kitooro Hillview p/s 43
Mbirizi Advanced p/s 47	Kyazanga Modern p/s 39)
Kitooro Hillview p/s 43	
Kyazanga Modern p/s 39)	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	580 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyeni primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s39 Mitimikalu primary school25 Kimwanyi primary school 114 Nzizi primary school36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St.aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary schoo 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 47 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69	613 (The number of students who passed in grade one were 613 in the whole district Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyeni primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s39 Mitimikalu primary school25 Kimwanyi primary school 114 Nzizi primary school36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St.aloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary schoo 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 47 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s24 Bijaaba sda primary school 25 Kyazanga primary school 40	105.69	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Birnuma primary school 56	Lyakibirizi primary school 69
Kisana bataka primary school 89	Birnuma primary school 56
Kanoni primary school 40	Kisana bataka primary school 89
Kibingekito primary school 57	Kanoni primary school 40
Kitambuza primary school 47.	Kibingekito primary school 57
Kijajasi primary school 45	Kitambuza primary school 47.
Kasozi c.o.u primary school 66	Kijajasi primary school 45
Kyeyagalire umea p/s 48	Kasozi c.o.u primary school 66
Naanywa primary schoo 47	Kyeyagalire umea p/s 48
Bunjakko pprimary school 44	Naanywa primary schoo 47
Kyakwerebera primary school 39	Bunjakko pprimary school 44
Lwentale primary school 25	Kyakwerebera primary school 39
Katovu primary school 81	Lwentale primary school 25
Gyenda town primary school 39	Katovu primary school 81
Lwamaya p/s 36	Gyenda town primary school 39
Kigyeya p/s28	Lwamaya p/s 36
Kakolongo primary school 16	Kigyeya p/s28
Nantungo primary school 41	Kakolongo primary school 16
Kibubbu primary school 50	Nantungo primary school 41
Nampongerwa primary school 55	Kibubbu primary school 50
St. Charles kensenene 18	Nampongerwa primary school 55
St. Jude kiwumulo p/s 16	St. Charles kensenene 18
Kyamatafaali baptist p/s 38	St. Jude kiwumulo p/s 16
Lwekishugi baptist p/s 26	Kyamatafaali baptist p/s 38
St. Kizito lwengo p/s 26	Lwekishugi baptist p/s 26
Lwebidaali c/u 24	St. Kizito lwengo p/s 26
St. Kizito malongo 76	Lwebidaali c/u 24
St. Denis lugologolo upe 15	St. Kizito malongo 76
Nakateete st. Atanans p/s 29	St. Denis lugologolo upe 15
Kyaterekerera p/sch- 19	Nakateete st. Atanans p/s 29
Kabaseegu p sch36	Kyaterekerera p/sch- 19
Ngugo p/s 30	Kabaseegu p sch36
Lwetamu baptist school 28	Ngugo p/s 30
St.Joseph's Namisunga 46	Lwetamu baptist school 28
Kasserutwe p/sch-upe 82	St.Joseph's Namisunga 46
Kyamaganda mixed p/sch 66	Kasserutwe p/sch-upe 82
Kikonge p/sch-upe 27	Kyamaganda mixed p/sch 66
St. Clare nkoni mixed p/s 38	Kikonge p/sch-upe 27
Nkokonjeru pent. School 19	St. Clare nkoni mixed p/s 38
Busumbi p/sch-upe 27	Nkokonjeru pent. School 19
Nkundwa p/s 22	Busumbi p/sch-upe 27
Kayirira p/sch-upe 18	Nkundwa p/s 22
Kabusirabo p/sch 28	Kayirira p/sch-upe 18
Malongo baptist p/s 24	Kabusirabo p/sch 28
Namabaale primary school 44	Malongo baptist p/s 24
Mbiriizi r/c primary school 60	Namabaale primary school 44
St. Joseph's kinoni p/s 82	Mbiriizi r/c primary school 60
St. Joseph kyassonko p/s 35	St. Joseph's kinoni p/s 82
Kyembazzi primary school 30	St. Joseph kyassonko p/s 35
Kyoko primary school 20	Kyembazzi primary school 30
Ssenya primary school 38	Kyoko primary school 20
Busibo primary school 26	Ssenya primary school 38
Jjaga primary school 28	Busibo primary school 26
Makondo primary school 41	Jjaga primary school 28
Good Samaritan Kiwangala 40	Makondo primary school 41
	Good Samaritan Kiwangala 40

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Kaswa day and boarding 40	Kaswa day and boarding 40		
	Kitooro hill View 65	Kitooro hill View 65		
	Bajabegonza P/S 32	Bajabegonza P/S 32		
	Sydney Paul 62	Sydney Paul 62		
	Bishop Ddungu 98	Bishop Ddungu 98		
	Mbirizi advanced 44	Mbirizi advanced 44		
	Kisoso Moslem 49	Kisoso Moslem 49		
	Kaswa Parents 20	Kaswa Parents 20		
	Kolanolya p/s 16	Kolanolya p/s 16		
	Bijaaba Moslen P/S 22	Bijaaba Moslen P/S 22		
	Victoria p/s 34	Victoria p/s 34		
	Emmanuel Junior p/s 28	Emmanuel Junior p/s 28		
	St Mary's Kabukolwa p/s 25	St Mary's Kabukolwa p/s 25		
	Mbirizi Advanced p/s 47	Mbirizi Advanced p/s 47		
	Kitooro Hillview p/s 43	Kitooro Hillview p/s 43		
	Kyazanga Modern p/s 39)	Kyazanga Modern p/s 39)		
No. of student drop-outs	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	1112 (1112 students dropped out in 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)	181.70	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	69731 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304 LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunya P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512 LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404	69231 (69231 were enrolled in MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304 LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunya P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512 LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662	99.28	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mbirizi R/C P/S 662

KISEKKA SUB-COUNTY

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

KISEKKA SUB-COUNTY

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

KYANZANGA SUB-COUNTY

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

KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S 432
 Kengwe P/S 483
 Luasaka Pentecostal P/S 350
 Ngungu P/S 425
 Katuulo P/S 789
 Lyangoma P/S 409
 Kagoogwa P/S 531
 Lusaka Muslem P/S 320
 Bijaaba SDA P/S 351
 St. Jude Kyazanga P/S 521
 Lyakibirizi P/S 628
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 Bijaaba B COPE 183
 Lubaale P/S 398
 St. Joseph Kalyamenvu P/S 339
 KYAZANGA TOWN
 COUNCIL
 Nakateete P/S 921
 Kabaseegu P/S 521
 Luyembe P/S 511
 St. Mary's Kitooro P/S 394

KINGO SUB-COUNTY

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

KINGO SUB-COUNTY

Kaganda C/U P/S 242
 Bigando P/S 347
 St. Herman Nkoni P/S 1126
 Emmanuel Kitambuza P/S 433

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	()	Kyakwerebera Primary school in Ndagwe Subcounty and Kalyamenvu p/s in Kyazanga Sucounty 0 (na)	0	
Non Standard Outputs:		10 Monitoring visits, supervised and commissioned Kigyeya staff house and Lyangoma staffhouses in Malongo and Ndagwe subcounties.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	110,000	70,664	64.2%	
281504 Monitoring, Supervision & Appraisal of capital works	0	150	N/A	
<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>	110,000	<i>Domestic Dev't:</i> 70,814	<i>Domestic Dev't:</i> 64.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	110,000	Total 70,814	Total 64.4%	

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

No. of students sitting O level	()	600 (600 students sat O level in 25 secondary schools of Lwengo District.)	0	Some students do not pick results because they have debts with their former schools.
No. of students passing O level	()	420 (420 students qualified to join UACE.)	0	
No. of teaching and non teaching staff paid	()	200 (facilitated payment of salaries for 200 teachers in Nakyenyei 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.)	0	
Non Standard Outputs:		na		
<i>Expenditure</i>				
211101 General Staff Salaries	1,079,868	889,706	82.4%	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,079,868	<i>Wage Rec't:</i>	889,706	<i>Wage Rec't:</i>	82.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,079,868	Total	889,706	Total	82.4%

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

No. of students enrolled in USE	11021 (778 Nakyenyi SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss, 434 Modern SS Mbirizi, 650 Kinoni Intergrated SS, 522 St Antony SS Kyazanga, 479 BK Memorial ss Kyazanga, 631 St Bernad Kiswera, 412 Mbirizi High, 365 St James Kalungulu, 444 Modern High Kyazanga, 352 Mayira SS, 563 St Joseph Mbirizi, 212 Busibo ss)	11021 (11040 were enrolled in USE 778 Nakyenyi SS, 764 Ndagwe SS, 476 Kyanukuzi SS, 714 St. Clement Nkoni SS, 871 Nakateete SS, 565 Kaikolongo SS, 946 Sseke SS, 450 St Edward Kkingo ss, 434 Modern SS Mbirizi, 650 Kinoni Intergrated SS, 522 St Antony SS Kyazanga, 479 BK Memorial ss Kyazanga, 631 St Bernad Kiswera, 412 Mbirizi High, 365 St James Kalungulu, 444 Modern High Kyazanga, 352 Mayira SS, 563 St Joseph Mbirizi, 212 Busibo ss)	100.00	na
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Non Standard Outputs:	students attendance monitored	3 monitoring visits done 7 schools in Kyazanga, Kisekka and Kkingo Subcounties, students attendance monitored
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Expenditure

263319 Conditional transfers for Secondary Schools	1,451,136	504,958	34.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,451,136	<i>Non Wage Rec't:</i>	504,958
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,451,136	Total	504,958
			34.8%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	200 (tuition)	50 (50 students admitted.)	25.00	na
No. Of tertiary education Instructors paid salaries	10 (Start-up)	15 (15 staff members payment of salary for Principal and instructors.)	150.00	

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Administration, stationary, furniture
 ,Facilitated payment of no teaching staff, bought food for the students and other administrative costs and paid utilities. Administration, stationary, furniture bought.

Expenditure

211101 General Staff Salaries	0	23,576		N/A
Wage Rec't:		23,576	Wage Rec't:	0.0%
Non Wage Rec't:	116,805	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,805	23,576	Total	20.2%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 na

Non Standard Outputs: Facilitated payment of salary for 8 staff members, paid lunch allowance for the Secretary and Office attendance.

Expenditure

211101 General Staff Salaries	0	37,122		N/A
221002 Workshops and Seminars	0	2,438		N/A
221008 Computer supplies and Information Technology (IT)	0	4,266		N/A
221014 Bank Charges and other Bank related costs	0	256		N/A
Wage Rec't:	32,029	37,122	Wage Rec't:	115.9%
Non Wage Rec't:	40,000	6,960	Non Wage Rec't:	17.4%
Domestic Dev't:	8,084	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,113	44,082	Total	55.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	14 (Inspected 14 schools in the 8 Lower local governments)	0	na
No. of tertiary institutions inspected in quarter	()	1 (Inspected the district technical institute)	0	
No. of inspection reports provided to Council	()	3 (3 school inspection reports provided to council)	0	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter ()

168 (Supervision and monitoring carried out in 140 schools MALONGO SUB COUNTY

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

LWENGO SUB-COUNTY

Bajjabegonza P/S
Lwerudesu P/S
Musubiro C/U P/S
Musubiro R/C P/S
Nakenyeni 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

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kaseese P/S
 Mbirizi Muslem P/S
 Bishop Ssenyonjo P/S
 Kabalungi P/S
 Mbirizi R/C P/S
 Mbirizi Advanced P/S
 People's Will P/S

KISEKKA SUB-COUNTY

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

KYANZANGA SUB-COUNTY

Bijaaba Islamic P/S
 Kengwe P/S
 Luasaka Pentecostal P/S
 Ngugo P/S
 Katuulo P/S
 Lyangoma P/S
 Kagoogwa P/S
 Lusaka Muslem 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

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Lubaale P/S
St. Joseph Kalyamenvu P/S
Kyasanga Modern P/S

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

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

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. Maraiia Goretti Kyamukama

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:		P/S Kaapa New Hope P/S)			
Expenditure		na			
221011 Printing, Stationery, Photocopying and Binding	0	2,569		N/A	
221014 Bank Charges and other Bank related costs	0	36		N/A	
227001 Travel inland	0	6,544		N/A	
227004 Fuel, Lubricants and Oils	0	25,533		N/A	
228002 Maintenance - Vehicles	0	10,773		N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%	
Non Wage Rec't:	47,258	Non Wage Rec't: 45,455	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	47,258	Total 45,455	Total	96.2%	

Output: Sports Development services

Non Standard Outputs:		1 District Athletics competition organised for Primary schools.		0	The sports component is not well funded
Expenditure					
227001 Travel inland	0	4,992		N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%	
Non Wage Rec't:	3,832	Non Wage Rec't: 4,992	Non Wage Rec't:	130.3%	
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	3,832	Total 4,992	Total	130.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Failure of road committee members to attend meetings.

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Monthly staff salaries paid, 4No. Accountability reports prepared, 1No. Laptop computer procured and 4No Road committees held and works inspected and monitored. Monthly staff salaries paid, first Second and third quarter. ccaccountability reports prepared, and works inspected and monitored.

Expenditure

211101 General Staff Salaries	33,694	36,817	109.3%
221003 Staff Training	1,500	710	47.3%
221011 Printing, Stationery, Photocopying and Binding	2,730	808	29.6%
221014 Bank Charges and other Bank related costs	400	436	108.9%
227001 Travel inland	5,800	4,379	75.5%
227004 Fuel, Lubricants and Oils	2,500	3,489	139.6%
<i>Wage Rec't:</i>	33,694	<i>Wage Rec't:</i> 36,817	<i>Wage Rec't:</i> 109.3%
<i>Non Wage Rec't:</i>	16,630	<i>Non Wage Rec't:</i> 9,821	<i>Non Wage Rec't:</i> 59.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,324	Total 46,638	Total 92.7%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned.)	0	Heavy rains and high break down of district grader.
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	373 (The following are 274KM of routine based maintenance Kafuzi - Nakyenyi - Lwengo(10km) ,Kiwangala - Mbirizi Road (15Km),Kinoni - Kyamaganda - Kisekka(8.6KM),Makondo - Micunda - Lwengo(12.5Km),Lwentale - Kyampalakata Katovu(24KM),Kitooro - Lusaka(9.2KM),Nkoni - Kyambogo(7.9Km),Katovu - Keikolongo (6Km),Kitooro - Buyinja - Ndagwe(20Km),Kitoorso - Kamiti - Katuuro(13Km),Kinoni-Kakinga-Nkunya (9.2Km),Kiwangala-kigaba (4Km),Kyetume-Kalagala-Mayira (12Km),Kyamaganda-Kyogya-Kikenene-Kankamba (11 Km),Kisoso-Kyalubu-Serinya (10.5Km),Nkoni-Kisansalal-Ngodati (6.5Km),Katovu-Kesenene-Lwekoma (8Km), Ndagwe-Jjaga-Lwengo (15Km),Kyawagonya-Lwamanyoyi-Jjaga (10KM),Luti-Buswaga-Ndeeba (7.5Km),Mbirizi-Nakyanyi-Bulasana (11Km),Busubi-Kiswera-Kigaba (10KM),Bulasana-Misenyi-Kabuye (7.5Km),Kyalutwaka-Kalisizo (6.5KM),Nakayawa-Kyawagonya-Kyetume (5.8Km),Kabalungi-Nyenje (5.4Km),Busubi – Kiswera – Kigaba Road (7.5km) Buzinga-Bukumbula-Kanku (8.5Km),Kakoma-Nkudwa (6.5Km),Nkoni-Nabwewanga-Bwasa (4Km),,Kyoko-Nzizi (6.5Km), The following are 108.5km routinely mechanised roads:Nkalwe-Kabwami-Mitimikalu (6km),Kyamaganda-Kyogya-Kinene (11 Km),Bunyere-Kirayangoma-Nkunya church (9.7Km),Kayirira-Kakanda-Nakalinzi (8Km),Rwekakala-Kyamatafali-Kyakwelebera (8km),Katovu-Kyampalakata (8Km),Kizimiza-Kegwe-	212 (The following are 184KM of routine based maintenance Nakyenyi-Kafunzi-Lwengo(10KM), Kinoni-Kyamaganda-Kisseka (8.6KM), Kiwangala-Mbirizi (15KM), Makondo-Micunda-Lwengo (13.Km), Lwentale-Kyampalakata (24KM), Kitooro-Kaikolongo (6KM), Ndagwe-Jjaga-Lwengo (10KM) ,Kitooro-Lusaka (9.2KM),Kitooro-Kamiti-Katuuro (13KM),Kyetume-Kalagala-Mayira (12KM),Nkoni-Kisansala-Ngodati (6.5KM),Kyawagonya-Lwamanyoyi-Jjaga (10KM),Mbirizi-Nakyenyi-Bulasana(11 KM),Busubi-Kiswera-Kigaba (7.5KM),Kyalutwaka-Kalisizo (6.5KM),Kakoma-Nkudwa (6.5KM)and Nkoni-Rwekakala-KyamatafaNabyewanga-Bwasa (4KM).The following were routinely mechanized, Bunyere-Kirayagoma (2.5KM),Rwekakala-Kyamatafaali (8KM) and Katovu-Keikolongo (8Km),,Kyamaganda-Kyogya-Kikenene (11 KM) ,Kayirira-Kakanda, Kapokyi-Kyampegere (8KM))	56.84	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of bridges maintained 0 (Not planned.) 0 (Not planned.) 0

Non Standard Outputs: Environmented protected .
Community sensitized on HIV
and gender issues . Environmented protected .
Community sensitized on HIV
and gender issues on 13 roads

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	352,931	141,158	40.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	352,931	141,158	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,931	141,158	40.0%

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

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

Expenditure

231005 Machinery and equipment	121,182	23,021	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,182	23,021	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	121,182	23,021	19.0%

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

Non Standard Outputs: Administration Block Constructed. Administration Block Constructed at District Headquarters.(Phase 1) 0 No challenge .

Expenditure

231001 Non Residential buildings (Depreciation)	95,128	37,266	39.2%
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,128	Domestic Dev't:	37,266	Domestic Dev't:	39.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,128	Total	37,266	Total	39.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff paid and 52 site visited. 4 Quarterly reports written and delivered to line Ministry.	Staff salary paid and four national consultation made by the District water officer to officiate his salary submission of 3rd Quarter report to the line Ministry and 29 water points where construction is to take place were visited at the following	0	Means of transport is still achallenge to the D.W.O as the vechile that is currently used is very old it often break s down.
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Expenditure

211101 General Staff Salaries	28,671	19,968	69.6%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,992	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	941	94.1%		
221014 Bank Charges and other Bank related costs	1,000	572	57.2%		
222001 Telecommunications	1,000	800	80.0%		
227001 Travel inland	6,173	8,175	132.4%		
227004 Fuel, Lubricants and Oils	6,000	8,637	143.9%		
228002 Maintenance - Vehicles	4,000	2,974	74.3%		
Wage Rec't:	28,671	Wage Rec't:	19,968	Wage Rec't:	69.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,673	Domestic Dev't:	28,091	Domestic Dev't:	142.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,344	Total	48,059	Total	99.4%

Output: Supervision, monitoring and coordination

No. of sources tested for	9 (Village Parish)	0 (Planned in Fourth Quarter)	.00	Usually heads of
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Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

water quality

Subcounty)

derpertiment delegates in the district water and sanitation coordination meetings.

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	52 (6 shallow wells , 4 deep bore holes, 6 masonry tanks (50m ³), 16 Ferro-cement tanks (10m ³) and one 2-stance water borne latrine)	73 (33 water points where construction was taking place were visited at the following location:- 50 c.m capacity tanks S/n Village Parish Subcounty 1.Ndagwe s. Ndagwe Ndagwe 2.Katovu Katovu Malongo 3.Katovu Highway p/s Katovu Malongo 4.Katovu Hill view P/s Katovu Malongo 5.Kaikolongo seed school; Katovu Malongo 6 Kabusirabo P/s Lwembogo Malongo 10m ³ ferro cement tanks 8 Kayirira p/s Ndagwe, 9. God cares p/s Ndagwe , 10. Kibinge Kito p/s Ndagwe , 11. Migamba LC 1 Ndagwe 12 Kibubbu - P/s Kyazanga 13 Ki Garage Lc1 Kyazanga 14 Kalyamenvu P/ s Kyazanga 15 Building Tomorrow P/s Kibimba Kyazanga . 16. Nakalinzi P/s Lwengo Subcounty 17 .Musubiro R/c Lwengo s/c 18.Kyanjovu P/s Lwengo s/c 19 . Nkuny p/s Lwengo S/c 20. Kakunyu school for Disability Kkingo s/c 21. Lwesambya P/s Malongo s/c 22. Lwendezi P/s Katovu Malongo 23 Lwebidaali P/s malongo Shallow well 24. Kasagazi kalagala Malongo 25. Kyanukuzi -Kiwangala - Kisekka 26. Kanku- Kiwangala- Kisekka 27. Kkingo Lc1 , - Kkingo - Kkingo 28 . Nzizi - Kasaana - Kkingo 29. Bigando - Kiteredde- Kkingo BORE DRILLING 30. Nakalinzi in Lwengo sub county	140.38	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		31- Kyazanga morden in kyazanga subcounty 32-Katovu central in Malongo S/c 33. Lwengondo in Ndagwe S/c)		
No. of water points tested for quality	9 (Village Parish Subcounty)	0 (Planned in Fourth Quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and sanitation coordination meeting conducted.)	3 (District water and sanitation coordination meeting conducted at Nkoni water supply board room, St Timothy Girls school and Mbirizi Catholic Hall)	75.00	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
227001 Travel inland	7,984	7,567	94.8%	
227004 Fuel, Lubricants and Oils	7,984	8,005	100.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 16,485	<i>Domestic Dev't:</i> 15,572	<i>Domestic Dev't:</i> 94.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,485	Total 15,572	Total 94.5%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	224 (Seven members on each newly constructed water source trained.)	210 (210 members on newly constructed water sources trained at the following locations Village Parish Subcounty 1. Nakalinzi Kyawagonya Lwengo 2. Kyazanga mord. Lyakibirizi Kyaznga 3. Katovu central Katovu Malongo 4.Lwengondo Nanywa Ndagwe Shallow wells; 5.Kiteredde Kiteredde Kkingo 6.Nabyewanga Nkoni Kkingo 7.Kassana Kasanna Kkingo 8.Kasagazi Kalagala Malongo 50 c.m capacity tanks S/n Village Parish Subcounty 9.Ndagwe s. Ndagwe Ndagwe 10.Katovu Katovu Malongo	93.75	No challenge .
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

11.Katovu Highway p/s Katovu Malongo

12.Katovu Hill view P/s Katovu Malongo

13.Kaikolongo seed school; Katovu Malongo

14.Kabusirabo P/s

Lwembogo Malongo

10m3 ferro cement tanks

15.Kayirira p/s Ndagwe,

16. God cares p/s Ndagwe , 18.

Kibinge Kito p/s Ndagwe ,

19. Migamba LC 1 Ndagwe

20. Kibubbu - P/s Kyazanga

21. Ki Garage Lc1 Kyazanga

22. Kalyamenvu P/ s Kyazanga

23.Building Tomorrow P/s

Kibimba Kyazanga .

24. Nakalinzi P/s Lwengo

Subcounty

25.Musubiro R/c Lwengo s/c

26 .Kyanjovu P/s Lwengo s/c

27 . Nkunyuu p/s Lwengo S/c

28. Kakunyu school for

Disability Kkingo s/c

29. Lwesambya P/s Malongo

s/c

30. Lwendezi P/s Katovu

Malongo)

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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken

32 (Base line survey carried out in villages where 6 Shallow wells 4 Deep bore holes and 16 ferro cement water tanks are to be constructed.)

30 (Base line survey carried out in villages where 6 Shallow wells, 6 (50m3) Brick masonry Tanks Ta 4 Deep bore holes and 16 ferro cement water tanks are to be constructed. 29 water points where construction is to take place were visited at the following location;-

50 c.m capacity tanks
S/n Village Parish Subcounty
1.Ndagwe s. Ndagwe Ndagwe
2.Katovu Katovu Malongo
3.Katovu Highway p/s Katovu Malongo
4.Katovu Hill view P/s Katovu Malongo
5.Kaikolongo seed school; Katovu Malongo
6.Kabusirabo P/s Lwembogo Malongo

10m3 ferro cement tanks

8 Kayirira p/s Ndagwe, 9. God cares p/s Ndagwe , 10. Kibinge Kito p/s Ndagwe , 11. Migamba LC 1 Ndagwe

12 Kibubbu - P/s Kyazanga
13 Ki Garage Lc1 Kyazanga
14 Kalyamenvu P/ s Kyazanga
15 Building Tomorrow P/s Kibimba Kyazanga .

16. Nakalinsi P/s Lwengo Subcounty
17 .Musubiro R/c Lwengo s/c
18.Kyanjovu P/s Lwengo s/c
19 . Nkuny p/s Lwengo S/c
20. Kakunyu school for Disability Kkingo s/c
21. Lwesambya P/s Malongo s/c
22. Lwendezi P/s Katovu Malongo
23 Lwebidaali P/s malongo

Shallow well
24. Kasagazi kalagala Malongo
25. Kyanukuzi -Kiwangala - Kisekka
26. Kanku- Kiwangala- Kisekka
27. Kkingo Lc1 , - Kkingo - Kkingo
28 . Nzizi - Kasaana - Kkingo

93.75

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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)	29. Bigando - Kiteredde-Kkingo Deep Boreholes 30 Lwengondo Lc1 Ndagwe 31. Nakalinzi LC 1 Lwengo S/c 32. katovu Central malongo 33. kyazanga Modern Kyazanga s/c.) 7 (Planning and advocacy meeting held at sub county of:- 1-Kkingo sub-county Hqtrs. 2-Kisekka sub-county Hqtrs. 3-Lwengo sub-county Hqtrs. 4-Kyazanga sub-county Hqtrs. 5-Malongo sub-county Hqtrs. 7-Ndagwe sub-county Hqtrs)	100.00	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	32 (32 water user committees formed in location yet to be identified.)	32 (Water user committees formed in communities who are to benefit from the following technologies. Borehole Drilling Village Parish Subcounty 1. Nakalinzi Kyawagonya Lwengo 2. Kyazanga mord. Lyakibirizi Kyaznga 3. Katovu central Katovu Malongo 4.Lwengondo Nanywa Ndagwe Shallow wells; 5.Kiteredde Kiteredde Kkingo 6.Nabyewanga Nkoni Kkingo 7.Kassana Kasanna Kkingo 8.Kasagazi Kalagala Malongo 50 c.m capacity tanks S/n Village Parish Subcounty 9.Ndagwe s. Ndagwe Ndagwe 10.Katovu Katovu Malongo 11.Katovu Highway p/s Katovu Malongo 12.Katovu Hill view P/s Katovu Malongo 13.Kaikolongo seed school; Katovu Malongo 14.Kabusirabo P/s Lwembogo Malongo 10m3 ferro cement tanks 15.Kayirira p/s Ndagwe, 16. God cares p/s Ndagwe , 18. Kibinge Kito p/s Ndagwe , 19. Migamba LC 1 Ndagwe 20. Kibubbu - P/s Kyazanga 21. Ki Garage Lc1 Kyazanga 22. Kalyamenvu P/ s Kyazanga 23.Building Tomorrow P/s Kibimba Kyazanga . 24. Nakalinzi P/s Lwengo Subcounty 25.Musubiro R/c Lwengo s/c 26 .Kyanjovu P/s Lwengo s/c 27 . Nkunya p/s Lwengo S/c 28. Kakunya school for Disability Kkingo s/c 29. Lwesambya P/s Malongo s/c 30. Lwendezi P/s Katovu	100.00	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Radio programmes, 2No. On Radio Buddu conducted	Malongo) one radio programme conducted on radio Buddu		
<i>Expenditure</i>				
221010 Special Meals and Drinks	3,337	3,195	95.7%	
221011 Printing, Stationery, Photocopying and Binding	603	408	67.7%	
227001 Travel inland	10,000	4,190	41.9%	
227004 Fuel, Lubricants and Oils	8,000	2,470	30.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	21,940	10,263	46.8%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	Follow up of both triggered and home improvement campaign in Kingo and Kisseka sub county at the following location:- S/n Village parish Subcounty 1,Bunyere Nakatete Kisseka 2,Degeya Nakatete Kisseka 3.Dongwa Nakatete Kisseka 4.N	0	Transport for the extension staff is still challenging as most of them lack motor cycles.
<i>Expenditure</i>				
221010 Special Meals and Drinks	4,000	300	7.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	231	11.6%	
227001 Travel inland	10,000	11,387	113.9%	
227004 Fuel, Lubricants and Oils	7,000	4,732	67.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	23,000	16,650	72.4%	

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

Non Standard Outputs:	contribution towards office space	Contribution not yet made to the office block but works are on going pending payment to the contractor. House rent for japanese volontier paid	0	No challenge .
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	45,000	2,160		4.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,000	2,160	Domestic Dev't:	4.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,000	2,160	Total	4.8%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Printer purchased.	Two printers procured for the DWO	0	No challenge
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Expenditure

231005 Machinery and equipment	600	900		150.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	600	900	Domestic Dev't:	150.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	600	900	Total	150.0%

Output: Other Capital

Non Standard Outputs:	22 community rain water harvesting tanks constructed in Malongo, Kyazanga Lwengo and Ndagwe subcounties location yet to be identified	Four communal tanks (50,000 Ltrs) constructed at the following location:- 1. Ndagwe SSS in Ndagwe S/c 2. Katovu Highway in Malongo S/c 3. Buyingo L.C.1 in Kyazanga S/c 4. Kabusirabo P/S in Kyazanga Sub county	0	Bad roads reading to the sites are still abig challenge.
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Expenditure

312104 Other Structures	193,664	73,085		37.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	193,664	73,085	Domestic Dev't:	37.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	193,664	73,085	Total	37.7%

Output: Shallow well construction

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. Of water quality tests conducted	()	9 (Water testing carried out on monthly basis in towns of Kyazanga, Mbirizi and Kinon)	0	N/A
Volume of water produced	()	198750 (198750 volume of water produced in towns of Kyazanga, Mbirizi and Kinoni)	0	
Non Standard Outputs:		N/A		

Expenditure

223005 Electricity	14,000	8,500		60.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,000	Non Wage Rec't: 8,500	Non Wage Rec't: 53.1%	
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	16,000	Total 8,500	Total 53.1%	

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	Salaries paid for the 3 quarters in full, no arrears	0	N/A
	Natural resource office well managed and coordinated	Office well managed in the 3 quarters		

Expenditure

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	41,313	34,257	82.9%	
221014 Bank Charges and other Bank related costs	150	335	223.1%	
	<i>Wage Rec't:</i> 41,313	<i>Wage Rec't:</i> 34,257	<i>Wage Rec't:</i> 82.9%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 335	<i>Non Wage Rec't:</i> 33.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 42,313	Total 34,592	Total 81.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Planting of trees, fruits, and flowers for commercial purpose)	50 (Ornamentals basically emphasised)	125.00	Inadequate funding to effect the tree planting campaign, though the trees are ready for funding
Area (Ha) of trees established (planted and surviving)	40000 (Sensitizing and production and marketing of tree, fruits and flowers for commercial purpose)	48000 (About 48,000 trees already potted and about 25,000 ready for planting out in the field)	120.00	
Non Standard Outputs:	Carry out tree planting campaigns	None done yet		

Expenditure

224006 Agricultural Supplies	16,402	17,206	104.9%	
	<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> 16,402	<i>Domestic Dev't:</i> 17,206	<i>Domestic Dev't:</i> 104.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,402	Total 17,206	Total 104.9%	

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

No. of community members trained (Men and Women) in forestry management	65 (50 fuel savings technology sites established 5 water shed management sites established 10 forests demonstration sites well managed)	30 (30 done in the second quarter)	46.15	The NGO which was working to help in the implementation of the above activities discontinued work due to the fact that their funders pulled out of the program.
No. of Agro forestry Demonstrations	10 (10 groups trained in agroforestry in Malongo, Kyazanga and Lwengo s/c)	12 (12 groups trained)	120.00	
Non Standard Outputs:	Collection of revenue issuance of eviction notices training in agroforestry	20% increase realised so far		

Over 50 encroachers have been evicted by the rains

Expenditure

211103 Allowances	700	330	47.1%	
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short term	300	300	100.0%	
227001 Travel inland	600	250	41.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 880	Non Wage Rec't: 44.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 880	Total 44.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 wet land management committees formed)	42 (42 participants so far trained after vacating the wetlands.)	1050.00	n/a
Non Standard Outputs:	20 wetlands inspected	30 improvement notices		
	100 participants trained on wetland management and conservation	60 participants trained in wetland management		
	50 encroachers issued with eviction notices	50 notices so far given out		

Expenditure

227001 Travel inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	0	528	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,170	Non Wage Rec't: 1,528	Non Wage Rec't: 70.4%	
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	2,170	Total 1,528	Total 70.4%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (1 District wetland action plan developed 3 LLG SWAPS established and implementd)	3 (3 LLG swaps established and implemented)	75.00	n/a
Non Standard Outputs:		not planned		

Expenditure

211103 Allowances	1,500	1,132	75.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,159	Non Wage Rec't: 1,132	Non Wage Rec't: 52.4%	
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	2,159	Total 1,132	Total 52.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	20 (20 projects under works and technical services, health,	55 (20 projects so far screened)	275.00	n/a
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Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

undertaken education and technical services are complying with environment in both government and private sector)

Non Standard Outputs: n/a

Expenditure

211103 Allowances	1,783	642	36.0%
221011 Printing, Stationery, Photocopying and Binding	300	272	90.7%
227001 Travel inland	500	716	143.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,083	1,630	150.5%
Domestic Dev't:	1,900	0	0.0%
Donor Dev't:		0	0.0%
Total	2,983	1,630	54.6%

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

No. of new land disputes settled within FY 20 (land dispute settled in the district) 50 (50 applicants and some have received the land offers as well as titles. About 5 land pacels have been titled.) 250.00 n/a

Non Standard Outputs: land fees as local revenue collected n/a
district land gazzeted

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -560 project 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.	-29 community projects appraised for funding under CDDG (5 Kyazanga, 6 Lwengo, 12 Kisekka, 6 Ndagwe) -18 parishes reached (4 Kyazanga, 4 Kyazanga, 5 Lwengo, 6 Kisekka, 3 Ndagwe) -580 project beneficiaries served (100 Kyazanga, 120 Lwengo, 240 Kisekka,	0	Lack of transport facilities humpers adequate monitoring and support supervision of projects and programs.
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Expenditure

211101 General Staff Salaries	19,915		24,469		122.9%
221014 Bank Charges and other Bank related costs	600		600		100.0%
227001 Travel inland	2,075		4,530		218.3%
Wage Rec't:	19,915	Wage Rec't:	24,469	Wage Rec't:	122.9%
Non Wage Rec't:	1,521	Non Wage Rec't:	433	Non Wage Rec't:	28.5%
Domestic Dev't:	5,444	Domestic Dev't:	4,697	Domestic Dev't:	86.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,879	Total	29,599	Total	110.1%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	20 (10 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	10 (-7 Juveniles transferred to Kampiringisa rehabilitation center -2 homeless baby settled with Uganda Child care Masaka. -1 Child settled with Nalongo's family in Kyazanga s/county)	50.00	The referral system has improved.
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	1,400	1,184	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,184	78.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,184	78.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (-1 refresher training session conducted for CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -14 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) meetings facilitated by CDWs -600 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -200 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 community mobilization training sessions carried out (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -48 service user committees in	12 (-12 CDWs reached (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -78 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -384 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) - 363 Village SACCOs and enterprises and associations support supervised and monitored -6 CDWs supported to administer community justice. -35 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -35 service user groups visited by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -LED program implemented	100.00	Lack of transport facilities limit the level of support supervision and monitoring of community projects and programs.
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

place (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
 - 563 Village SACCOs and enterprises and associations support supervised and monitored
 -Support to 2 district agencies(LITA & LASA)
 -1 Economic summit organised
 -LED program implemented)

(Facilitated the development of the LED strategy, Community mobilization user manual and the training hand book.)

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	20,000	12,238	61.2%
227001 Travel inland	5,798	1,596	27.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,798	<i>Non Wage Rec't:</i> 13,834	<i>Non Wage Rec't:</i> 53.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,798	Total 13,834	Total 53.6%

Output: Adult Learning

No. FAL Learners Trained	1000 (-1000 FAL learners enrolled and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -500 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -8 community centres functionalized (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -80% Completion rates registered (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 FAL Instructors provided with Honoraria.)	1404 (-1404 FAL learners enrolled and trained (215 Malongo, 473 Kyazanga, 121 Kyazanga TC, 43 Lwengo TC, 67 Lwengo, 234 Kisekka, 178 Kkingo, 69 Ndagwe) -20 instructors recruited and trained (Malongo, Kyazanga, Kyazanga TC) -10 community centres functionalized (2 Malongo, 2 Kyazanga, 1 Lwengo TC, 2 Lwengo, 2 Kisekka, 1 Ndagwe) -800 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -156 FAL Learners sat Adult literacy exams in Malongo, Kyazanga, Kyazanga TC, Lwengo, Kisekka, and Ndagwe s/c.)	140.40	CSOs have contributed greatly towards the sustainability of FAL Classes established.
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	4,682	3,000	64.1%	
227001 Travel inland	4,000	3,634	90.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,044	<i>Non Wage Rec't:</i> 6,634	<i>Non Wage Rec't:</i> 60.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,044	Total 6,634	Total 60.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (20 children cases(juveniles) handled and settle (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -40 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))	36 (7 child related cases(juveniles) handled and settle (3 Lwengo, 2 Kisekka, 5 Ndagwe, 4 Kkingo, 2 Kyazanga TC, 5 Lwengo TC) -3 children's homes supervised (Kiyumbakimu, Kakunyu rehabilitation, and Uganda child care Denmark, Uganda) 15 children cases(juveniles) handled (10settle and 5 still in court) -1 children's home supervised (Uganda Child Care babies home) -7 incidences of child abuse attended to (Malongo, Kyazanga, Lwengo, Kisekka, Kkingo,))	60.00	The increased sensitization about child abuse and improved refferral system have led to the increased influx of children cases.
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-8 sensitization activities undertaken to support children and youth (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 200 youth trained in skills enhancement (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth trained in vocational skills (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) 60 youth equipped with start up kits (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 youth livelihood projects supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children registered and monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -Operational district OVC coordination committee meeting conducted once every quarter -500 OVC households identified and registered. -OVC activities coordinated.	-OVC activities coordinated. -18 youth livelihood projects appraised and submitted for supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children monitored (Malongo, Kyazanga		
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Expenditure

221002 Workshops and Seminars	14,000	3,958	28.3%
227001 Travel inland	34,001	490	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	294,467	4,448	1.5%
Donor Dev't:	26,000	0	0.0%
Total	320,467	4,448	1.4%

Output: Support to Youth Councils

No. of Youth councils supported	9 (1 District and 8 LLG youth councils supported)	9 (District and LLG youth councils supported (Orientation of new youth councils,	100.00	New youth councils had just been sworn in office.
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

monitoring and support supervision of youth projects)
District council supported (Facilitated the Ag. District Youth chairperson to the International Youth day celebrations and to monitor youth projects))

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	2,331	2,320	99.5%
227001 Travel inland	1,500	680	45.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,030	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 74.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,030	Total 3,000	Total 74.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 10 (10 assistive aids supplied to disabled and elderly communities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)) 151 (151 Wheel chairs were supplied to the disabled in all LLGs) 1510.00 Lack of transport facilities affected the proper monitoring and support supervision of PWD projects.

Non Standard Outputs: -4 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center. -8 PWD groups projects appraised to be funded under PWD special grant (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -2 District PWD council meeting supported -6 PWD groups supported to start up income generating acti

Expenditure

282101 Donations	20,903	13,500	64.6%
282103 Scholarships and related costs	2,000	2,500	125.0%
221002 Workshops and Seminars	3,000	3,660	122.0%
227001 Travel inland	2,145	776	36.2%

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,048	<i>Non Wage Rec't:</i>	20,436	<i>Non Wage Rec't:</i>	72.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,048	Total	20,436	Total	72.9%

Output: Representation on Women's Councils

No. of women councils supported	9 (- 9 women Councils' activities supported (District, Ndagwe, Lwengo, Kyazanga, Malongo, Kisekka, Kkingo, Kyazanga TC and Lwengo TC. -District women leaders' Union activities supported)	4 (-Launched and operationalised the District Women Leaders Union. - 4 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo -District women leaders' Union supported to exhib the FINI-SAVE model.)	44.44	Expirely of the women councils affected the proper implementation of planned activities.	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221002 Workshops and Seminars	4,800	4,000	83.3%		
227001 Travel inland	2,131	1,000	46.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,030	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	71.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,030	Total	5,000	Total	71.1%

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

Non Standard Outputs:	26 Community projects supported under CDDG	14 Community groups supported under CDDG	0	Some LLGs had not submitted their CDDG requirements.	
<i>Expenditure</i>					
263326 Conditional transfers for LGDP	72,066	35,508	49.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,066	<i>Domestic Dev't:</i>	35,508	<i>Domestic Dev't:</i>	49.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,066	Total	35,508	Total	49.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consulations made to line Ministries and Agencies.	Facilitated payment of 4 Staff monthly salaries.coordinated Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consulations made to line Ministries and Agencies.	0	LLGs submit their quarterly reports late and delays the compilation of the consolidated district report leading to late submission of the quarterly report to line MDAS.
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Expenditure

211101 General Staff Salaries	22,388	33,073	147.7%
221005 Hire of Venue (chairs, projector, etc)	10	50	500.0%
221009 Welfare and Entertainment	1,690	542	32.1%
221011 Printing, Stationery, Photocopying and Binding	450	639	141.9%
221014 Bank Charges and other Bank related costs	450	418	92.9%
222001 Telecommunications	1,000	550	55.0%
227001 Travel inland	2,000	2,365	118.2%
227004 Fuel, Lubricants and Oils	1,117	500	44.8%
Wage Rec't:	22,388	33,073	147.7%
Non Wage Rec't:	5,211	3,462	66.4%
Domestic Dev't:	1,627	1,602	98.4%
Donor Dev't:		0	0.0%
Total	29,226	38,136	130.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared. District headquarters)	9 (9TPC meeting held and 9 sets of minutes prepared. District headquarters)	75.00	Most of the Departments and LLGs budget were centrally cut and some of the critical were be left hence became difficult to adjust their annual work plan and budget in th shortest period inorder meet the deadlines as set in the 2nd BCC
No of qualified staff in the Unit	4 (District planner, Senior Planner, population officer and office typist/ secretary District headquarters)	4 (District planner, Senior Planner, population officer and office typist/ secretary)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convined and 8 sets of munites prepared.)	5 (5council meetings convined and 5 sets of munites prepared.)	62.50	

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure. Provision of technical guidance to sectors and LLGs. Monitoring of District projects Lwengo district headquarters	Provided technical guidance to sectors and LLGs in preparation of annual workplans and budget . Monitoring of District projects District head quarters and LLGs were assessed on Min. conditions and Performance measures and final report was procured and
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Expenditure

221010 Special Meals and Drinks	4,500	4,088	90.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,379	69.0%
227001 Travel inland	700	380	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,850	5,847	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,850	5,847	74.5%

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.	Up dated the District statistical abstract to accommodate new changes especially in areas of primary sector. 2014/15 District annual work plan prepared. 5 year District devt plan developed	0	no funds were allocated to this output for effective implementation.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
227001 Travel inland	700	300	42.9%
227004 Fuel, Lubricants and Oils	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,100	550	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,100	550	50.0%

Output: Demographic data collection

0	some parents did not pick their children's short birth certificate in time and this required costs to be distributed by VHTs
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Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	Birth registration was maintained and Short birth certificates were issued to under 5 year children		at village.
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Expenditure

211103 Allowances	0	10,000		N/A
221011 Printing, Stationery, Photocopying and Binding	400	202		50.5%
227001 Travel inland	610	61,984		10161.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,210	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		72,186	Donor Dev't:	0.0%
Total	2,210	72,186	Total	3266.3%

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.	Supported 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	no funds were allocated and this left the unit to depend on TPC meetings to back stop the LLGs
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Expenditure

221002 Workshops and Seminars	700	400		57.1%
221011 Printing, Stationery, Photocopying and Binding	220	200		90.9%
227001 Travel inland	1,861	760		40.8%
227004 Fuel, Lubricants and Oils	2,800	1,023		36.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	200	Non Wage Rec't:	9.1%
Domestic Dev't:	4,081	2,183	Domestic Dev't:	53.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,281	2,383	Total	37.9%

Output: Operational Planning

0 no funds allocated for

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sectors oriented and supported in developing strategic monitoring and evaluation tools. District headquarters and lower local governments. Laptop computer , 6 office chairs, 2 office tables	Sectors oriented and supported in developing strategic monitoring and evaluation tools. District headquarters and lower local governments		the activity.
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Expenditure

227001 Travel inland	800	400	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	800	400	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	800	400	50.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. District headquarters and lower local government headquarters	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. District headquarters and lower local government headquarters	0	some projects implemented by the LLGs were not marked as its required
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,081	1,307	120.9%
222001 Telecommunications	0	92	N/A
227001 Travel inland	1,856	1,808	97.4%
227004 Fuel, Lubricants and Oils	3,344	3,642	108.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,577	3,149	122.2%
<i>Domestic Dev't:</i>	4,081	3,700	90.7%
<i>Donor Dev't:</i>		0	0.0%
Total	6,658	6,849	102.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 599 Lwengo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	Staff salaries for three quarters paid and welfare catered for. Three quarterly audit reports prepared and delivered to relevant offices and nine departmental meetings held.	0	There is limited financial resources and therefore failure to cover all auditable areas in the District
<i>Expenditure</i>				
211101 General Staff Salaries	27,987	24,122	86.2%	
Wage Rec't:	27,987	Wage Rec't: 24,122	Wage Rec't: 86.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,987	Total 24,122	Total 86.2%	

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, quarterly audited books of accounts for Lwengo district head quarters, 60 primary schools, 17 secondary schools 4 health centres.)	3 (Three internal audit reports produced and submitted)	75.00	There is limited financial resources and therefore failure to cover all auditable areas in the District
Date of submitting Quaterly Internal Audit Reports	30/06/2016 (qtrly reports submitted in the 2nd week after the end of the quarter.)	30/04/2016 (3 quarterly internal audit reports submitted in the 4th week after the end of the quarter to relevant offices.)	#Error	
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	Value for money audits, departmental meetings and inspections carried out		
<i>Expenditure</i>				
211103 Allowances	5,976	6,377	106.7%	
221002 Workshops and Seminars	600	310	51.7%	
221008 Computer supplies and Information Technology (IT)	3,000	150	5.0%	
221011 Printing, Stationery, Photocopying and Binding	2,300	901	39.2%	
227001 Travel inland	573	570	99.4%	
227004 Fuel, Lubricants and Oils	7,764	5,946	76.6%	

Vote: 599 Lwengo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,813	<i>Non Wage Rec't:</i>	14,254	<i>Non Wage Rec't:</i>	68.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,813	Total	14,254	Total	68.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	10,361,726	<i>Wage Rec't:</i>	8,752,989	<i>Wage Rec't:</i>	84.5%
<i>Non Wage Rec't:</i>	3,934,896	<i>Non Wage Rec't:</i>	3,729,240	<i>Non Wage Rec't:</i>	94.8%
<i>Domestic Dev't:</i>	1,007,698	<i>Domestic Dev't:</i>	361,528	<i>Domestic Dev't:</i>	35.9%
<i>Donor Dev't:</i>	481,000	<i>Donor Dev't:</i>	221,318	<i>Donor Dev't:</i>	46.0%
Total	15,785,319	Total	13,065,074	Total	82.8%

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		570,697	291,513
Sector: Works and Transport				64,174	62,481
LG Function: District, Urban and Community Access Roads				64,174	62,481
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				64,174	62,481
LCII: Busubi				999	550
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Busubi-Kiswera-Kigaba		Roads Rehabilitation Grant	N/A	999	550
LCII: Kikenene				32,414	32,294
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kyamaganda-Kyogya-Kinene		Roads Rehabilitation Grant	N/A	32,414	32,294
LCII: Kinoni				1,778	1,030
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kinoni-Kakinga-Nkuny		Roads Rehabilitation Grant	N/A	919	550
Kinoni-Kyamaganda-Kisseka		Roads Rehabilitation Grant	N/A	859	480
LCII: Kiwangala				400	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kiwangala-Kigaba		Roads Rehabilitation Grant	N/A	400	0
LCII: Nakalembe				28,583	28,607
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bunyere-Kirayangoma-Nkuny		Roads Rehabilitation Grant	N/A	28,583	28,607
Sector: Education				450,208	171,826
LG Function: Pre-Primary and Primary Education				114,980	22,648
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,135	0
LCII: Busubi				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Ssenya Primary School	Sseke	Conditional Grant to SFG	N/A	17,700	0
LCII: Nakalembe				17,435	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at St Kizito Kissekka		Conditional Grant to SFG	N/A	17,435	0

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		570,697	291,513
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,845	22,648
LCII: Busubi				9,394	1,838
Item: 263311 Conditional transfers for Primary Education					
Kyassonko	Kyassonko	Conditional Grant to Primary Education	N/A	4,697	1,180
Busubi COPE	Busubi	Conditional Grant to Primary Education	N/A	4,697	658
LCII: Kankamba				32,877	8,646
Item: 263311 Conditional transfers for Primary Education					
Namulanda Primary School		Conditional Grant to Primary Education	N/A	4,697	1,185
Namugongo ps		Conditional Grant to Primary Education	N/A	4,697	1,185
Bukumbula	Bukumbula	Conditional Grant to Primary Education	N/A	4,697	1,170
Hope Bulemere	Bulemere	Conditional Grant to Primary Education	N/A	4,697	1,163
St. Kizito Kisekka P/S		Conditional Grant to Primary Education	N/A	4,697	1,580
Nakawanga ps		Conditional Grant to Primary Education	N/A	4,697	1,604
Kyembazzi Primary School		Conditional Grant to Primary Education	N/A	4,697	759
LCII: Kinoni				4,697	1,758
Item: 263311 Conditional transfers for Primary Education					
Sseke P/S		Conditional Grant to Primary Education	N/A	4,697	1,758
LCII: Kiwangala				4,697	1,555
Item: 263311 Conditional transfers for Primary Education					
Kyanukuzi	Kyanukuzi	Conditional Grant to Primary Education	N/A	4,697	1,555
LCII: Nakalembe				4,697	1,729
Item: 263311 Conditional transfers for Primary Education					
Kaboyo	Kaboyo	Conditional Grant to Primary Education	N/A	4,697	1,729
LCII: Nakateete				9,394	2,600

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		570,697	291,513
Item: 263311 Conditional transfers for Primary Education					
Kyamaganda	Kyamaganda	Conditional Grant to Primary Education	N/A	4,697	901
Bunyere	Bunyere	Conditional Grant to Primary Education	N/A	4,697	1,700
LCII: Ngereko				14,090	4,521
Item: 263311 Conditional transfers for Primary Education					
Kiwangala	Kiwangala	Conditional Grant to Primary Education	N/A	4,697	1,290
G S Nakateete	Nakateete	Conditional Grant to Primary Education	N/A	4,697	1,567
Ngereko Primary School		Conditional Grant to Primary Education	N/A	4,697	1,663
LG Function: Secondary Education				335,228	149,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				335,228	149,178
LCII: Busubi				80,422	44,235
Item: 263319 Conditional transfers for Secondary Schools					
Sseke S.S		Conditional Grant to Secondary Education	N/A	80,422	44,235
LCII: Kinoni				80,422	26,471
Item: 263319 Conditional transfers for Secondary Schools					
Kinoni Intergrated		Conditional Grant to Secondary Salaries	N/A	80,422	26,471
LCII: Kiwangala				93,962	57,928
Item: 263319 Conditional transfers for Secondary Schools					
St Bernards Kiswera		Conditional Grant to Secondary Education	N/A	3,540	51,165
St James Kalugulu		Conditional Grant to Secondary Salaries	N/A	10,000	6,763
		Conditional Grant to Secondary Education	N/A	80,422	0
LCII: Ngereko				80,422	20,544
Item: 263319 Conditional transfers for Secondary Schools					
Good Samaritan high School		Conditional Grant to Secondary Education	N/A	80,422	20,544
Sector: Health				46,815	50,206

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		570,697	291,513
<i>LG Function: Primary Healthcare</i>				<i>46,815</i>	<i>50,206</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,144	10,762
LCII: Busubi				7,632	6,637
Item: 263318 Conditional transfers for NGO Hospitals					
Kyamaganda H/C III	Kyamaganda village	Conditional Grant to PHC - development	N/A	7,632	6,637
			(Functional)		
LCII: Kinoni				5,512	4,126
Item: 263318 Conditional transfers for NGO Hospitals					
Asiika Obulamu	Kinon town board	Conditional Grant to PHC - development	N/A	5,512	4,126
Medical centre			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,671	39,444
LCII: Kikenene				1,820	1,065
Item: 263104 Transfers to other govt. units (Current)					
Kikenene HCII	Kikenene	Conditional Grant to PHC- Non wage	N/A	1,820	1,065
			(No funds received)		
LCII: Kinoni				8,190	3,934
Item: 263104 Transfers to other govt. units (Current)					
Kinoni HCIII	Kinoni	Conditional Grant to PHC- Non wage	N/A	8,190	3,934
			(Functional)		
LCII: Kiwangala				21,840	33,380
Item: 263104 Transfers to other govt. units (Current)					
Kiwangala HCIV	Kiwangala	Conditional Grant to PHC Salaries	N/A	21,840	33,380
			(Functional)		
LCII: Nakateete				1,820	1,065
Item: 263104 Transfers to other govt. units (Current)					
Nakateete HCII	Nakateete	Conditional Grant to PHC - development	N/A	1,820	1,065
			(No funds received)		
Sector: Social Development				9,500	7,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,500</i>	<i>7,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,500	7,000
LCII: Kankamba				2,500	2,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: Kikenene				2,500	0
Item: 263326 Conditional transfers for LGDP					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisekka		<i>LCIV: Bukoto</i>		570,697	291,513
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kiwangala Item: 263326 Conditional transfers for LGDP				2,500	2,500
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: Nakateete Item: 263326 Conditional transfers for LGDP				2,000	2,000
Department of Community Development		LGMSD (Former LGDP)	N/A	2,000	2,000

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		364,147	104,870
Sector: Works and Transport				51,109	912
LG Function: District, Urban and Community Access Roads				51,109	912
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,109	912
LCII: Kagganda				18,330	337
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Nkalwe-Kabwami-Mitimikalu		Roads Rehabilitation Grant	N/A	17,680	0
Kyoko-Nzizi		Roads Rehabilitation Grant	N/A	649	337
LCII: Kiteredde				30,941	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kisoso-Kyalubu		Roads Rehabilitation Grant	N/A	30,941	0
LCII: Nkoni				1,838	575
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Nkoni-Kisansala-Ngondati		Roads Rehabilitation Grant	N/A	649	375
Nkoni-Kyambogo		Roads Rehabilitation Grant	N/A	789	0
Nkoni-Nabyewanga-Bwasa		Roads Rehabilitation Grant	N/A	400	200
Sector: Education				280,083	85,246
LG Function: Pre-Primary and Primary Education				89,239	31,972
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,239	31,972
LCII: Kagganda				23,484	15,140
Item: 263311 Conditional transfers for Primary Education					
Kagganda cu	Kyoko	Conditional Grant to Primary Education	N/A	4,697	1,173
Kabulassoke	Kabulassoke	Conditional Grant to Primary Education	N/A	4,697	1,464
Kagganda Moslem	Kagganda	Conditional Grant to Primary Education	N/A	4,697	10,528
Kyoko ps		Conditional Grant to Primary Education	N/A	4,697	1,077

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		364,147	104,870
Kikonge	Kikonge	Conditional Grant to Primary Education	N/A	4,697	898
LCII: Kasaana Item: 263311 Conditional transfers for Primary Education				18,787	4,096
Nzizi Primary School		Conditional Grant to Primary Education	N/A	4,697	1,312
Kasaana Bukoto	Kasaana	Conditional Grant to Primary Education	N/A	4,697	832
Bigando	Bigando	Conditional Grant to Primary Education	N/A	4,697	1,038
Kasaana SDA	Kasaana	Conditional Grant to Primary Education	N/A	4,697	913
LCII: Kisansala Item: 263311 Conditional transfers for Primary Education				14,090	3,271
Kabwami RC	Kabwami	Conditional Grant to Primary Education	N/A	4,697	1,075
Mitimikalu		Conditional Grant to Primary Salaries	N/A	4,697	1,134
Kabwami CU	Kabwami	Conditional Grant to Primary Education	N/A	4,697	1,063
LCII: Kiteredde Item: 263311 Conditional transfers for Primary Education				9,394	2,980
Kabukolwa	Kabukolwa	Conditional Grant to Primary Education	N/A	4,697	1,810
Kimwanyi	Kimwanyi	Conditional Grant to Primary Education	N/A	4,697	1,170
LCII: Nkoni Item: 263311 Conditional transfers for Primary Education				14,090	4,119
St Joseph Nkoni Primary school		Conditional Grant to Primary Education	N/A	4,697	1,496
St Clare Nkoni		Conditional Grant to Primary Education	N/A	4,697	1,327
Herman Nkoni		Conditional Grant to Primary Education	N/A	4,697	1,296
LCII: Ssenya Item: 263311 Conditional transfers for Primary Education				9,394	2,365

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		364,147	104,870
Emmanuel Kitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	4,697	1,048
Ssenya primary school		Conditional Grant to Primary Education	N/A	4,697	1,317
LG Function: Secondary Education				190,844	53,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,844	53,274
LCII: Kagganda				30,000	8,746
Item: 263319 Conditional transfers for Secondary Schools					
St Edward Kkingo		Conditional Grant to Secondary Education	N/A	30,000	8,746
LCII: Nkoni				80,422	32,527
Item: 263319 Conditional transfers for Secondary Schools					
St. Clement S.S		Conditional Grant to Secondary Education	N/A	80,422	32,527
LCII: Ssenya				80,422	12,001
Item: 263319 Conditional transfers for Secondary Schools					
Kasswa High School		Conditional Grant to Secondary Salaries	N/A	80,422	12,001
Sector: Health				25,956	18,712
LG Function: Primary Healthcare				25,956	18,712
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,676	14,336
LCII: Kiteredde				7,032	4,295
Item: 263318 Conditional transfers for NGO Hospitals					
Kimwanyi H/C III	Kimwanyi village	Conditional Grant to PHC - development	N/A	7,032	4,295
LCII: Nkoni				7,632	8,126
Item: 263318 Conditional transfers for NGO Hospitals					
Nkoni H/C III	Nkoni catholic parish	Conditional Grant to PHC - development	N/A	7,632	8,126
				(Functional)	
LCII: Ssenya				4,012	1,915
Item: 263318 Conditional transfers for NGO Hospitals					
St Jude kasswa	Kasswa	Conditional Grant to PHC - development	N/A	4,012	1,915
				(Did not receive fund)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,280	4,376
LCII: Kagganda				1,820	928
Item: 263104 Transfers to other govt. units (Current)					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kkingo		<i>LCIV: Bukoto</i>		364,147	104,870
Kagganda H/C II	Kagganda	Conditional Grant to PHC - development	N/A	1,820	928
			(Functional)		
LCII: Kasaana Item: 263104 Transfers to	other govt. units (Current)			1,820	1,319
Kasana HCII	Kasana	Conditional Grant to PHC- Non wage	N/A	1,820	1,319
			(Functional)		
LCII: Kisansala Item: 263104 Transfers to	other govt. units (Current)			1,820	1,065
Kisaasala HCII	Kisaasala	Conditional Grant to PHC- Non wage	N/A	1,820	1,065
			(No funds received)		
LCII: Ssenya Item: 263104 Transfers to	other govt. units (Current)			1,820	1,065
Ssenya	Kasooka	Conditional Grant to PHC - development	N/A	1,820	1,065
			(NO Funds received)		
Sector: Social Development				7,000	0
LG Function: Community Mobilisation and Empowerment				7,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,000	0
LCII: Kisansala Item: 263326 Conditional transfers for LGDP				2,500	0
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Nkoni Item: 263326 Conditional transfers for LGDP				4,500	0
Department of Community Development		LGMSD (Former LGDP)	N/A	4,500	0

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		385,575	115,793
Sector: Works and Transport				99,960	21,593
LG Function: District, Urban and Community Access Roads				99,960	21,593
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				99,960	21,593
LCII: Bijaaba				55,127	17,602
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kitooro-Buyinja-Ndagwe		Roads Rehabilitation Grant	N/A	35,171	0
Bijaaba-Busubi-Kakoma		Roads Rehabilitation Grant	N/A	749	0
Kapokyi-Kyampegere-Kigaga		Roads Rehabilitation Grant	N/A	19,207	17,602
LCII: Kakoma				3,646	2,473
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Lwentale-Kyampalakata-Katovu		Roads Rehabilitation Grant	N/A	2,397	1,633
Kitooro-Keikolongo		Roads Rehabilitation Grant	N/A	599	515
Kakoma-Nkundwa		Roads Rehabilitation Grant	N/A	649	325
LCII: Katuulo				1,299	1,009
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kitooro-Kamiti-Katuuro		Roads Rehabilitation Grant	N/A	1,299	1,009
LCII: Lyakibirizi				39,888	510
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kitooro-Lusaka		Roads Rehabilitation Grant	N/A	919	510
Kitooro-Nyatungo		Roads Rehabilitation Grant	N/A	26,521	0
Kizimiza-Kegwe-Kiteredde-Kiwongo		Roads Rehabilitation Grant	N/A	12,448	0
Sector: Education				265,870	78,965
LG Function: Pre-Primary and Primary Education				125,026	30,011
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Bijaaba				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		385,575	115,793
Construction of 5 stance Pit Latrine Birunuma		Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				108,026	30,011
LCII: Bijaaba				46,968	12,275
Item: 263311 Conditional transfers for Primary Education					
Bijaaba A COPE		Conditional Grant to Primary Education	N/A	4,697	573
Bijaaba B COPE	Bijaaba	Conditional Grant to Primary Education	N/A	4,697	602
Bijaaba Islamic	Bijaaba	Conditional Grant to Primary Education	N/A	4,697	746
Busumbi	Busumbi	Conditional Grant to Primary Education	N/A	4,697	903
Kisaana Bataka	Kisaana	Conditional Grant to Primary Education	N/A	4,697	1,533
Birunuma	Birunuma	Conditional Grant to Primary Education	N/A	4,697	2,133
St Jude Kyazanga		Conditional Grant to Primary Education	N/A	4,697	1,496
Nkundwa Primary School		Conditional Grant to Primary Education	N/A	4,697	1,663
Nkokonjeru ps		Conditional Grant to Primary Education	N/A	4,697	1,663
Bijaaba SDA	Bijaaba	Conditional Grant to Primary Education	N/A	4,697	962
LCII: Kakoma				14,090	3,911
Item: 263311 Conditional transfers for Primary Education					
Lyangoma Primary School		Conditional Grant to Primary Education	N/A	4,697	1,224
Kanoni	Kanoni	Conditional Grant to Primary Education	N/A	4,697	1,165
Kalyamenvu P/S		Conditional Grant to Primary Education	N/A	4,697	1,521

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		385,575	115,793
LCII: Katuulo				23,484	8,040
Item: 263311 Conditional transfers for Primary Education					
Katuulo	Katuulo	Conditional Grant to Primary Education	N/A	4,697	1,967
Busibo	Busibo	Conditional Grant to Primary Education	N/A	4,697	1,597
Kagoogwa	Kagoogwa	Conditional Grant to Primary Education	N/A	4,697	1,685
Lubaale		Conditional Grant to Primary Education	N/A	4,697	1,129
Ngugo		Conditional Grant to Primary Education	N/A	4,697	1,663
LCII: Lyakibirizi				23,484	5,786
Item: 263311 Conditional transfers for Primary Education					
Lusaka Penticostal		Conditional Grant to Primary Education	N/A	4,697	1,509
St. Jude Kyazanga		Conditional Grant to Primary Salaries	N/A	4,697	1,075
Kengwe	Kengwe	Conditional Grant to Primary Education	N/A	4,697	1,523
Lyakibirizi COPE		Conditional Grant to Primary Salaries	N/A	4,697	840
Lyakibirizi P/S		Conditional Grant to Primary Salaries	N/A	4,697	840
LG Function: Secondary Education				140,844	48,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,844	48,954
LCII: Katuulo				140,844	48,954
Item: 263319 Conditional transfers for Secondary Schools					
St Anthony Kyazanga SS		Conditional Grant to Secondary Education	N/A	80,422	21,866
Busibo SS		Conditional Grant to Secondary Education	N/A	60,422	27,088
Sector: Health				7,742	3,226
LG Function: Primary Healthcare				7,742	3,226
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,922	2,299

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga		<i>LCIV: Bukoto</i>		385,575	115,793
LCII: Bijaaba				5,922	2,299
Item: 263318 Conditional transfers for NGO Hospitals					
St Padre pio	Kasambya Bijaaba	Conditional Grant to PHC - development	N/A	5,922	2,299
			(Not functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,820	928
LCII: Kakooma				1,820	928
Item: 263104 Transfers to other govt. units (Current)					
Kakoma HCII	Kakoma HCII	Conditional Grant to PHC- Non wage	N/A	1,820	928
			(Functional)		
Sector: Social Development				12,003	12,008
LG Function: Community Mobilisation and Empowerment				12,003	12,008
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,003	12,008
LCII: Bijaaba				2,500	2,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: Kakoma				2,500	2,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: Katuulo				2,908	2,508
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,908	2,508
LCII: Lyakibirizi				4,095	4,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	4,095	4,500

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		303,129	109,093
Sector: Education				257,753	72,641
LG Function: Pre-Primary and Primary Education				36,487	5,669
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,700	0
LCII: Kitooro				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine a Lusaka Pentecostal P/S	Namabaale Village	Conditional Grant to SFG	N/A	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,787	5,669
LCII: Kitooro				14,090	3,376
Item: 263311 Conditional transfers for Primary Education					
St Mary's Kitooro Primary School		Conditional Grant to Primary Education	N/A	4,697	1,496
Kabaseegu Pentecostal	Kabaseegu	Conditional Grant to Primary Education	N/A	4,697	957
Luyembe		Conditional Grant to Primary Education	N/A	4,697	923
LCII: Nakateete Ward				4,697	2,293
Item: 263311 Conditional transfers for Primary Education					
Nakateete model		Conditional Grant to Primary Education	N/A	4,697	2,293
LG Function: Secondary Education				221,266	66,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				221,266	66,972
LCII: Kitooro				160,844	34,833
Item: 263319 Conditional transfers for Secondary Schools					
Modern High School Kyazanga		Conditional Grant to Secondary Salaries	N/A	80,422	9,509
B.K Memorial SS		Conditional Grant to Secondary Salaries	N/A	80,422	25,324
LCII: Nakateete Ward				60,422	32,139
Item: 263319 Conditional transfers for Secondary Schools					
Nakateete S.S		Conditional Grant to Secondary Education	N/A	60,422	32,139
Sector: Health				37,376	36,452
LG Function: Primary Healthcare				37,376	36,452
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,536	13,071

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyazanga Town Council		<i>LCIV: Bukoto</i>		303,129	109,093
LCII: Kitooro				5,512	4,781
Item: 263318 Conditional transfers for NGO Hospitals					
Kitooro Luyembe H/C		Conditional Grant to PHC - development	N/A	5,512	4,781
			(Functional)		
LCII: Lwentale Ward				5,012	4,562
Item: 263318 Conditional transfers for NGO Hospitals					
Bukoto Pentecostal H/C		Conditional Grant to PHC - development	N/A	5,012	4,562
			(Functional)		
LCII: Nakateete Ward				5,012	3,729
Item: 263318 Conditional transfers for NGO Hospitals					
Munathamati H/C	Nakateete	Conditional Grant to PHC - development	N/A	5,012	3,729
			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,840	23,380
LCII: Lwantale Ward				21,840	23,380
Item: 263104 Transfers to other govt. units (Current)					
Kyazanga HCIV	Kyazanga	Conditional Grant to PHC- Non wage	N/A	21,840	23,380
			(Functional)		
Sector: Social Development				8,000	0
LG Function: Community Mobilisation and Empowerment				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Central Ward				2,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kitooro				2,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Lwentale Ward				3,000	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		554,898	895,727
Sector: Works and Transport				131,971	28,028
LG Function: District, Urban and Community Access Roads				131,971	28,028
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				121,182	23,021
LCII: Kyawagoonya				121,182	23,021
Item: 231005 Machinery and equipment					
Maintenance and servicing of vehicles and equipments		Other Transfers from Central Government	N/A	121,182	23,021
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,789	5,007
LCII: Kalisizo				1,848	950
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kyalutwaka-Kalisizo		Roads Rehabilitation Grant	N/A	649	375
Kyetume-Kalagala-Mayira		Roads Rehabilitation Grant	N/A	1,199	575
LCII: Kyawagoonya				999	550
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kyawagoonya-Lwamanyoyi-Jjaga		Roads Rehabilitation Grant	N/A	999	550
LCII: Lwengo				4,246	2,032
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Makondo-Micunda-Lwengo		Roads Rehabilitation Grant	N/A	1,248	695
Ndagwe-Jjaga-Lwengo		Roads Rehabilitation Grant	N/A	1,499	566
Kiwangala-Mbirizi		Roads Rehabilitation Grant	N/A	1,498	772
LCII: Nakyenyi				2,947	1,115
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Buzinga-Bukumbula-Kanku		Roads Rehabilitation Grant	N/A	849	0
Kafuzi-Nakyenyi - Lwengo		Roads Rehabilitation Grant	N/A	999	515
Mbirizi-Nakyenyi-Bulasana		Roads Rehabilitation Grant	N/A	1,099	600
LCII: Nkunyu				749	360
Item: 321423 Conditional transfers to feeder roads maintenance workshops					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		554,898	895,727
Luti-Buswaga-Ndeebe		Roads Rehabilitation Grant	N/A	749	360
Sector: Education				280,086	799,719
LG Function: Pre-Primary and Primary Education				119,242	764,824
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				34,700	0
LCII: Kalisizo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Kalisizi Primary		Conditional Grant to SFG	N/A	17,000	0
LCII: Kyawagoonya				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at Lubaale p/s	Lwettamu	Conditional Grant to SFG	N/A	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,542	764,824
LCII: Kalisizo				9,394	737,148
Item: 263311 Conditional transfers for Primary Education					
Kalisizo	Kalisizo	Conditional Grant to Primary Education	N/A	4,697	2,018
Balimanyankya		Conditional Grant to Primary Education	N/A	4,697	735,130
LCII: Kito				23,484	10,390
Item: 263311 Conditional transfers for Primary Education					
Misenyi		Conditional Grant to Primary Salaries	N/A	4,697	1,788
Namisunga Madrasa		Conditional Grant to Primary Education	N/A	4,697	2,594
Luti Junior		Conditional Grant to Primary Salaries	N/A	4,697	1,450
Namisunga RC Ps		Conditional Grant to Primary Education	N/A	4,697	2,594
Kasserutwe	Kasserutwe	Conditional Grant to Primary Education	N/A	4,697	1,964
LCII: Kyawagoonya				9,394	2,786
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		554,898	895,727
Kyetume ps		Conditional Grant to Primary Education	N/A	4,697	1,680
Lwettamu		Conditional Grant to Primary Salaries	N/A	4,697	1,105
LCII: Lwengo Item: 263311 Conditional transfers for Primary Education				14,090	4,981
Nakalinzi Primary CU		Conditional Grant to Primary Education	N/A	4,697	2,109
St. Kizito Lwengo		Conditional Grant to Primary Education	N/A	4,697	1,450
Bugonzi	Bugonzi	Conditional Grant to Primary Education	N/A	4,697	1,423
LCII: Musubiro Item: 263311 Conditional transfers for Primary Education				9,394	3,299
Musubiro RC		Conditional Grant to Primary Salaries	N/A	4,697	1,190
Musubiro CU		Conditional Grant to Primary Education	N/A	4,697	2,109
LCII: Nakyenyi Item: 263311 Conditional transfers for Primary Education				4,697	1,494
Nakyenyi P/S		Conditional Grant to Primary Education	N/A	4,697	1,494
LCII: Nkunyu Item: 263311 Conditional transfers for Primary Education				14,090	4,726
Nkunyu Primary School		Conditional Grant to Primary Education	N/A	4,697	1,570
Kigusa	Kigusa	Conditional Grant to Primary Education	N/A	4,697	619
Kyanjovu	Kyanjovu	Conditional Grant to Primary Education	N/A	4,697	2,538
LG Function: Secondary Education				160,844	34,895
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,844	34,895
LCII: Nakyenyi Item: 263319 Conditional transfers for Secondary Schools				80,422	24,318
NAKYENYI S.S		Conditional Grant to Secondary Education	N/A	80,422	24,318

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		554,898	895,727
LCII: Nkunyu				80,422	10,577
Item: 263319 Conditional transfers for Secondary Schools					
Mayiira High School		Conditional Grant to Secondary Salaries	N/A	80,422	10,577
Sector: Health				68,642	58,081
LG Function: Primary Healthcare				68,642	58,081
<i>Capital Purchases</i>					
Output: Other Capital				10,211	0
LCII: Lwengo				10,211	0
Item: 231005 Machinery and equipment					
Procurement of beds		Conditional Grant to PHC Salaries	N/A	10,211	0
Output: Theatre construction and rehabilitation				28,400	32,055
LCII: Lwengo				28,400	32,055
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county		LGMSD (Former LGDP)	N/A	28,400	32,055
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,031	26,026
LCII: Kalisizo				8,190	4,041
Item: 263104 Transfers to other govt. units (Current)					
Kyetume HCIII	Kyetume	Conditional Grant to PHC- Non wage	N/A	8,190	4,041
			(Functional)		
LCII: Lwengo				21,840	21,984
Item: 263104 Transfers to other govt. units (Current)					
Lwengo HCIV	Lwengo	Conditional Grant to PHC- Non wage	N/A	21,840	21,984
			(Functional)		
Sector: Water and Environment				44,200	900
LG Function: Rural Water Supply and Sanitation				44,200	900
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				600	900
LCII: Kyawagoonya				600	900
Item: 231005 Machinery and equipment					
Purchase of printer		Conditional transfer for Rural Water	N/A	600	900
Output: Specialised Machinery and Equipment				4,000	0
LCII: Kyawagoonya				4,000	0
Item: 312104 Other Structures					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo		<i>LCIV: Bukoto</i>		554,898	895,727
Purchase of G.P.S		Conditional transfer for Rural Water	N/A	4,000	0
Output: Shallow well construction				39,600	0
LCII: Not Specified				39,600	0
Item: 312104 Other Structures					
Construction of 6 shallow wells		Conditional transfer for Rural Water	N/A	39,600	0
Sector: Social Development				10,000	9,000
LG Function: Community Mobilisation and Empowerment				10,000	9,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	9,000
LCII: Kalisizo				4,000	3,000
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	4,000	3,000
LCII: Lwengo				2,500	2,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: Nakyenya				3,500	3,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,500	3,500
Sector: Accountability				20,000	0
LG Function: Financial Management and Accountability(LG)				20,000	0
<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

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		466,787	126,193
Sector: Works and Transport				95,668	37,266
<i>LG Function: District, Urban and Community Access Roads</i>				<i>539</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				539	0
LCII: Kabalungi Ward				539	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kabalungi-Nyenje		Roads Rehabilitation Grant	N/A	539	0
<i>LG Function: District Engineering Services</i>				95,128	37,266
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				95,128	37,266
LCII: Church Ward				95,128	37,266
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District administration Block	Nyenje LC1	Locally Raised Revenues	N/A	95,128	37,266
Sector: Education				282,450	74,316
<i>LG Function: Pre-Primary and Primary Education</i>				41,184	8,261
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,700	0
LCII: Central Ward				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
17,000,000	Bishop Ssenyonjo P/s	Conditional Grant to SFG	N/A	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,484	8,261
LCII: Central Ward				9,394	3,769
Item: 263311 Conditional transfers for Primary Education					
Bishop Ssenyonjo	Mbirizi	Conditional Grant to Primary Education	N/A	4,697	1,702
Mbirizi Moslem		Conditional Grant to Primary Salaries	N/A	4,697	2,067
LCII: Church Ward				4,697	2,067
Item: 263311 Conditional transfers for Primary Education					
Mbirizi RC		Conditional Grant to Primary Salaries	N/A	4,697	2,067
LCII: Kabalungi Ward				4,697	1,237
Item: 263311 Conditional transfers for Primary Education					
Kabalungi	Kabalungi	Conditional Grant to Primary Education	N/A	4,697	1,237
LCII: Lwengo Ward				4,697	1,188
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		466,787	126,193
Kaseese	Kaseese	Conditional Grant to Primary Education	N/A	4,697	1,188
<i>LG Function: Secondary Education</i>				241,266	66,056
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				241,266	66,056
LCII: Central Ward				241,266	66,056
Item: 263319 Conditional transfers for Secondary Schools					
Modern SS Mbirizi		Conditional Grant to Secondary Education	N/A	80,422	39,105
St Joseph Mary Mbirizi		Conditional Grant to Secondary Education	N/A	80,422	26,951
Mbirizi High School		Conditional Grant to Secondary Education	N/A	80,422	0
Sector: Health				15,264	12,451
<i>LG Function: Primary Healthcare</i>				15,264	12,451
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,264	12,451
LCII: Church Ward				7,632	8,126
Item: 263318 Conditional transfers for NGO Hospitals					
St Francis Mbirizi H/C III		Conditional Grant to PHC - development	N/A	7,632	8,126
				(Functional)	
LCII: Mulyazaawo Ward				7,632	4,325
Item: 263318 Conditional transfers for NGO Hospitals					
Mbirizi Moslem H/C	Mulyazawo	Conditional Grant to PHC - development	N/A	7,632	4,325
				(Functional)	
Sector: Water and Environment				59,661	2,160
<i>LG Function: Rural Water Supply and Sanitation</i>				58,661	2,160
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,000	2,160
LCII: Church Ward				45,000	2,160
Item: 312104 Other Structures					
Contribution towards office space		Conditional transfer for Rural Water	N/A	45,000	0
House rent for japanese volontier		Locally Raised Revenues	Not Started	0	2,160
Output: Construction of public latrines in RGCs				13,661	0
LCII: Church Ward				13,661	0
Item: 312104 Other Structures					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwengo Town council		<i>LCIV: Bukoto</i>		466,787	126,193
Construction of One 4- Stance lined pit latrine		Conditional transfer for Rural Water	N/A	13,661	0
<i>LG Function: Natural Resources Management</i>				1,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,000	0
LCII: Church Ward				1,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assessment for district headquarters		District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Social Development				9,663	0
<i>LG Function: Community Mobilisation and Empowerment</i>				9,663	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,663	0
LCII: Central Ward				3,000	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Church Ward				3,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,500	0
LCII: Lwengo Ward				3,163	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,163	0
Sector: Public Sector Management				4,081	0
<i>LG Function: Local Government Planning Services</i>				4,081	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,081	0
LCII: Church Ward				4,081	0
Item: 231006 Furniture and fittings (Depreciation)					
office computers		LGMSD (Former LGDP)	N/A	341	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of laptops		LGMSD (Former LGDP)	N/A	3,740	0

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		365,748	142,661
Sector: Agriculture				15,640	0
<i>LG Function: District Production Services</i>				15,640	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				15,640	0
LCII: Katovu				15,640	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Market structure	Katovu	LGMSD (Former LGDP)	N/A	15,640	0
Sector: Works and Transport				47,947	26,907
<i>LG Function: District, Urban and Community Access Roads</i>				47,947	26,907
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,947	26,907
LCII: Katovu				47,947	26,907
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Katovu-Keikolongo		Roads Rehabilitation Grant	N/A	23,574	26,907
Katovu-Kyampalakata		Roads Rehabilitation Grant	N/A	23,574	0
Katovu-Kesenene-Lwekoma		Roads Rehabilitation Grant	N/A	799	0
Sector: Education				283,932	108,428
<i>LG Function: Pre-Primary and Primary Education</i>				203,510	50,662
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	15,664
LCII: Kigeye				55,000	15,664
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF A 2 CLASSROOM BLOCK AT Lwebiddali Moslem		Conditional Grant to SFG	Works Underway	55,000	15,664
Output: Latrine construction and rehabilitation				17,000	0
LCII: Malongo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine St Kizito Malongo		Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				131,510	34,998
LCII: Kalagala				32,877	9,224
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		365,748	142,661
Kensenene	Kensenene	Conditional Grant to Primary Education	N/A	4,697	1,290
Kibubbu	Kibubbu	Conditional Grant to Primary Education	N/A	4,697	1,996
Lwensambya		Conditional Grant to Primary Salaries	N/A	4,697	908
Lwamaya		Conditional Grant to Primary Salaries	N/A	4,697	1,996
Lwemiyaga ps		Conditional Grant to Primary Salaries	N/A	4,697	1,072
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	4,697	737
Lwekishugi p/s		Conditional Grant to Primary Education	N/A	4,697	1,224
LCII: Katovu Item: 263311 Conditional transfers for Primary Education				46,968	12,588
Gyenda Town	Katovu	Conditional Grant to Primary Education	N/A	4,697	1,810
Kiwummulo	Kiwummulo	Conditional Grant to Primary Education	N/A	4,697	901
Nantungo ps		Conditional Grant to Primary Education	N/A	4,697	1,388
Nakiyaga Primary School		Conditional Grant to Primary Education	N/A	4,697	1,494
Kikoba	Kikoba	Conditional Grant to Primary Education	N/A	4,697	945
Lwendezi		Conditional Grant to Primary Salaries	N/A	4,697	908
Kyamatafaali	Kyamatafaali	Conditional Grant to Primary Education	N/A	4,697	901
Kakolongo	Kakolongo	Conditional Grant to Primary Education	N/A	4,697	1,178

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		365,748	142,661
Katovu	Katovu	Conditional Grant to Primary Education	N/A	4,697	1,964
Gavu	Gavu	Conditional Grant to Primary Education	N/A	4,697	1,099
LCII: Kigeye Item: 263311 Conditional transfers for Primary Education				18,787	4,537
Lwebidali		Conditional Grant to Primary Education	N/A	4,697	1,670
Lwebidali Moslem		Conditional Grant to Primary Education	N/A	4,697	1,129
Kigeyi COPE	Kigeyi	Conditional Grant to Primary Education	N/A	4,697	619
Kigyeya	Kyigyeya	Conditional Grant to Primary Education	N/A	4,697	1,119
LCII: Malongo Item: 263311 Conditional transfers for Primary Education				32,877	8,648
Kolanolya		Conditional Grant to Primary Education	N/A	4,697	1,165
Lwentale		Conditional Grant to Primary Salaries	N/A	4,697	1,362
Kabusirabo	Kabusirabo	Conditional Grant to Primary Education	N/A	4,697	1,232
Lugorogoro		Conditional Grant to Primary Salaries	N/A	4,697	1,450
Malongo Primary School		Conditional Grant to Primary Education	N/A	4,697	798
Namponerwa Primary School		Conditional Grant to Primary Education	N/A	4,697	1,411
Kamazzi	Kamazzi	Conditional Grant to Primary Education	N/A	4,697	1,232
LG Function: Secondary Education				80,422	57,766
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,422	57,766
LCII: Katovu Item: 263319 Conditional transfers for Secondary Schools				80,422	57,766

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bukoto</i>		365,748	142,661
Kaikolongo Seed S.S		Conditional Grant to Secondary Salaries	N/A	80,422	57,766
Sector: Health				11,830	7,326
LG Function: Primary Healthcare				11,830	7,326
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,400
LCII: Katovu				0	1,400
Item: 263318 Conditional transfers for NGO Hospitals					
Katovu Church Uganda		Conditional Grant to PHC Salaries	N/A	0	1,400
				(Functional)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,830	5,926
LCII: Kalagala				1,820	1,065
Item: 263104 Transfers to other govt. units (Current)					
Lwengenyi HCII	Lwengenyi	Conditional Grant to PHC- Non wage	N/A	1,820	1,065
				(No funds received)	
LCII: Katovu				8,190	3,934
Item: 263104 Transfers to other govt. units (Current)					
Katovu HCIII	Katovu	Conditional Grant to PHC- Non wage	N/A	8,190	3,934
				(Functional)	
LCII: Malongo				1,820	928
Item: 263104 Transfers to other govt. units (Current)					
Kalegero HCII	Kalegero	Conditional Grant to PHC - development	N/A	1,820	928
				(Functional)	
Sector: Social Development				6,400	0
LG Function: Community Mobilisation and Empowerment				6,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,400	0
LCII: Kalagala				2,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Malongo				3,900	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,900	0

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		328,686	152,059
Sector: Works and Transport				78,413	24,258
LG Function: District, Urban and Community Access Roads				78,413	24,258
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,413	24,258
LCII: Makondo				53,041	23,572
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kibuye-Kigaju-Bujako		Roads Rehabilitation Grant	N/A	29,467	0
Rwekakala-Kyamatafali-Kyakwerebera		Roads Rehabilitation Grant	N/A	23,574	23,572
LCII: Mpumudde				749	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bulasana-Misenyi-Kabuye		Roads Rehabilitation Grant	N/A	749	0
LCII: Naanywa				23,574	336
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kayirira-Kakanda-Nakalinzi		Roads Rehabilitation Grant	N/A	23,574	336
LCII: Ndagwe				1,049	350
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kapa-Kibingekito		Roads Rehabilitation Grant	N/A	1,049	350
Sector: Education				227,570	111,010
LG Function: Pre-Primary and Primary Education				147,148	83,147
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	55,000
LCII: Makondo				55,000	55,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 2 classroom block at Kanyogoga Primary School in Ndagwe	Kisana	Conditional Grant to SFG	Works Underway	55,000	55,000
Output: Latrine construction and rehabilitation				17,000	0
LCII: Naanywa				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Pit Latrine at St Atanasi Nakateete		Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,148	28,147
LCII: Makondo				14,090	5,405

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		328,686	152,059
Item: 263311 Conditional transfers for Primary Education					
Kijjajasi ps		Conditional Grant to Primary Education	N/A	4,697	1,656
Makondo		Conditional Grant to Primary Salaries	N/A	4,697	2,067
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	N/A	4,697	1,682
LCII: Mpumudde				14,090	5,150
Item: 263311 Conditional transfers for Primary Education					
Kyaterekerera	Kabuyoga	Conditional Grant to Primary Education	N/A	4,697	1,967
Kasozi C/U	Ndagwe	Conditional Grant to Primary Education	N/A	4,697	2,283
Kyakwerebera	Kyakwerebera	Conditional Grant to Primary Education	N/A	4,697	901
LCII: Naanywa				23,484	8,528
Item: 263311 Conditional transfers for Primary Education					
Jjaga Primary School		Conditional Grant to Primary Education	N/A	4,697	1,636
Nakateete St Atanasi		Conditional Grant to Primary Education	N/A	4,697	1,364
Bunjakko	Bunjakko	Conditional Grant to Primary Education	N/A	4,697	1,687
Naanywa Primary School		Conditional Grant to Primary Education	N/A	4,697	2,109
Kayirira	Kayirira	Conditional Grant to Primary Education	N/A	4,697	1,731
LCII: Ndagwe				23,484	9,064
Item: 263311 Conditional transfers for Primary Education					
Kyeyagalire		Conditional Grant to Primary Education	N/A	4,697	1,276
Ndagwe Moslem PS		Conditional Grant to Primary Education	N/A	4,697	1,388
Namabaale Primary School		Conditional Grant to Primary Education	N/A	4,697	2,594

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		328,686	152,059
Kibingekito	Kabingo	Conditional Grant to Primary Education	N/A	4,697	1,996
Kiitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	4,697	1,810
LG Function: Secondary Education				80,422	27,863
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,422	27,863
LCII: Ndagwe				80,422	27,863
Item: 263319 Conditional transfers for Secondary Schools					
Ndagwe S.S		Conditional Grant to Secondary Education	N/A	80,422	27,863
Sector: Health				13,202	8,226
LG Function: Primary Healthcare				13,202	8,226
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,012	4,185
LCII: Makondo				5,012	4,185
Item: 263318 Conditional transfers for NGO Hospitals					
Makondo H/C		Conditional Grant to PHC - development	N/A	5,012	4,185
				(Functional)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,190	4,041
LCII: Nnanywa				8,190	4,041
Item: 263104 Transfers to other govt. units (Current)					
Naanywa HCIII	Naanywa	Conditional Grant to PHC- Non wage	N/A	8,190	4,041
				(Functional)	
Sector: Water and Environment				0	1,065
LG Function: Rural Water Supply and Sanitation				0	1,065
<i>Capital Purchases</i>					
Output: Shallow well construction				0	1,065
LCII: Makondo				0	1,065
Item: 231007 Other Fixed Assets (Depreciation)					
Screening of watsan projects		Conditional transfer for Rural Water	N/A	0	1,065
Sector: Social Development				9,500	7,500
LG Function: Community Mobilisation and Empowerment				9,500	7,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,500	7,500
LCII: Mpumudde				2,500	2,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	2,500

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndagwe		<i>LCIV: Bukoto</i>		328,686	152,059
LCII: Naanywa Item: 263326 Conditional transfers for LGDP				3,000	2,000
Department of Community Development		LGMSD (Former LGDP)	N/A	3,000	2,000
LCII: Ndagwe Item: 263326 Conditional transfers for LGDP				4,000	3,000
Department of Community Development		LGMSD (Former LGDP)	N/A	4,000	3,000

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukoto</i>		227,070	65,418
Sector: Water and Environment				227,070	65,418
LG Function: Rural Water Supply and Sanitation				227,070	65,418
<i>Capital Purchases</i>					
Output: Other Capital				126,320	65,418
LCII: Not Specified				126,320	65,418
Item: 312104 Other Structures					
construction 6 masonry tanks of 50 c,m		Conditional transfer for Rural Water	N/A	126,320	65,418
Output: Borehole drilling and rehabilitation				100,750	0
LCII: Not Specified				100,750	0
Item: 312104 Other Structures					
Drilling of 4 Deepbore holes and rehabilitate 22 bore holes.		Conditional transfer for Rural Water	N/A	100,750	0

Vote: 599 Lwengo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		72,041	64,001
Sector: Education				4,697	56,333
LG Function: Pre-Primary and Primary Education				4,697	56,333
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	150
LCII: Not Specified				0	150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	0	150
Output: Teacher house construction and rehabilitation				0	54,638
LCII: Not Specified				0	54,638
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	54,638
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,697	1,545
LCII: Not Specified				4,697	1,545
Item: 263311 Conditional transfers for Primary Education					
Malongo Primary School		Conditional Grant to Primary Education	N/A	4,697	1,545
Sector: Water and Environment				67,344	7,667
LG Function: Rural Water Supply and Sanitation				67,344	7,667
<i>Capital Purchases</i>					
Output: Other Capital				67,344	7,667
LCII: Not Specified				67,344	7,667
Item: 312104 Other Structures					
Retention for F/Y 2014-15		Conditional transfer for Rural Water	N/A	19,344	7,667
construction of 16 ferro cement tanks of 10 cm		Conditional transfer for Rural Water	N/A	48,000	0

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 599 Lwengo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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