
Vote: 599 Lwengo District

2015/16 Quarter 2

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: 2/3/2016

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	611,552	228,163	37%
2a. Discretionary Government Transfers	2,150,561	1,138,780	53%
2b. Conditional Government Transfers	13,468,691	6,778,392	50%
2c. Other Government Transfers	1,443,186	284,920	20%
3. Local Development Grant	380,447	176,578	46%
4. Donor Funding	546,000	222,716	41%
Total Revenues	18,600,438	8,829,549	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	717,473	371,430	361,424	52%	50%	97%
2 Finance	453,911	228,540	225,980	50%	50%	99%
3 Statutory Bodies	733,358	341,388	291,862	47%	40%	85%
4 Production and Marketing	406,887	148,580	125,243	37%	31%	84%
5 Health	2,365,012	1,129,036	1,067,645	48%	45%	95%
6 Education	10,795,841	5,402,774	5,341,899	50%	49%	99%
7a Roads and Engineering	1,572,762	544,339	511,364	35%	33%	94%
7b Water	664,994	298,464	92,778	45%	14%	31%
8 Natural Resources	119,138	42,219	39,429	35%	33%	93%
9 Community Based Services	599,540	117,593	107,729	20%	18%	92%
10 Planning	71,987	119,615	95,088	166%	132%	79%
11 Internal Audit	76,345	41,663	38,406	55%	50%	92%
Grand Total	18,577,248	8,785,641	8,298,848	47%	45%	94%
<i>Wage Rec't:</i>	10,933,104	6,013,697	5,982,608	55%	55%	99%
<i>Non Wage Rec't:</i>	5,517,660	1,980,880	1,815,018	36%	33%	92%
<i>Domestic Dev't</i>	1,580,484	568,348	353,388	36%	22%	62%
<i>Donor Dev't</i>	546,000	222,716	147,834	41%	27%	66%

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

The district realized 47% of the approved annual budget of 18,600,438 this was due to Other government transfers at 20% mainly because the expected funds from Youth livelihood only 1% was received and Uganda Road fund getting 24%, plus no conditional grant to primary and secondary education in Quarter 2 and donor funding of 41% since PREFA, Mildmay and Uganda cares did not release money to the district in Quarter 2. However Discretionary government transfers at 53% performed well due to the District unconditional grant wage and urban unconditional grant wage at 55% due to cater for the promotions and recruitments carried out during the quarter.

Out of the cumulative release of shs 8,785,641,000(45%) the district spent 94% (8,298,848,000) by the end of Quarter. Education had the highest absorption rate of 99% and Water had the least

Vote: 599 Lwengo District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

because the funds to the department could not be spent as the beneficiaries delayed to contribute Community contribution which was a requirement for expenditure and contractors could not start work in time.

Vote: 599 Lwengo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	611,552	228,163	37%
Land Fees	5,500	3,280	60%
Advertisements/Billboards	3,600	380	11%
Agency Fees	15,473	0	0%
Animal & Crop Husbandry related levies	17,160	3,838	22%
Application Fees	30,100	4,680	16%
Business licences	55,783	6,564	12%
Inspection Fees	9,650	52	1%
Local Government Hotel Tax	3,460	40	1%
Local Service Tax	73,432	38,494	52%
Market/Gate Charges	172,932	87,187	50%
Miscellaneous	57,507	17,125	30%
Other Court Fees	1,100	65	6%
Other Fees and Charges	35,455	27,750	78%
Property related Duties/Fees	42,000	1,344	3%
Refuse collection charges/Public convenience	29,823	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	2,341	4502%
Educational/Instruction related levies	5,800	21	0%
Park Fees	52,725	35,002	66%
2a. Discretionary Government Transfers	2,150,561	1,138,780	53%
Transfer of District Unconditional Grant - Wage	739,600	408,932	55%
Urban Unconditional Grant - Non Wage	469,298	234,649	50%
Transfer of Urban Unconditional Grant - Wage	262,945	144,329	55%
District Unconditional Grant - Non Wage	509,303	254,651	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	84,192	58%
Conditional Grant to DSC Chairs' Salaries	24,336	12,027	49%
2b. Conditional Government Transfers	13,468,691	6,778,392	50%
Conditional Grant to Primary Education	616,755	185,930	30%
Conditional transfers to DSC Operational Costs	33,275	16,638	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	139,557	62,697	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	455,373	208,273	46%
Conditional Grant to Women Youth and Disability Grant	10,074	5,037	50%
Conditional Grant to Primary Salaries	7,080,748	3,876,863	55%
Conditional Grant to SFG	273,188	124,948	46%
Conditional Grant to Secondary Salaries	1,079,868	595,356	55%
Conditional Grant to Secondary Education	1,451,136	483,712	33%
Conditional Grant to PHC Salaries	1,480,126	811,849	55%
Conditional Grant to Community Devt Assistants Non Wage	2,798	1,399	50%
Conditional Grant to PHC- Non wage	163,803	81,901	50%
Conditional transfers to Production and Marketing	74,436	37,218	50%
Conditional Grant to Urban Water	16,000	8,000	50%
Conditional Grant to Agric. Ext Salaries	120,886	66,151	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	2,296	50%

Vote: 599 Lwengo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	11,044	5,522	50%
Conditional transfers to School Inspection Grant	39,897	19,949	50%
Conditional Grant to NGO Hospitals	73,554	36,777	50%
Conditional Grant to PAF monitoring	37,640	18,820	50%
Sanitation and Hygiene	23,000	11,500	50%
Pension for Teachers	32,659	16,311	50%
Pension and Gratuity for Local Governments	52,075	26,055	50%
Conditional transfers to Special Grant for PWDs	21,033	10,516	50%
Conditional Grant to PHC - development	12,853	5,879	46%
2c. Other Government Transfers	1,443,186	284,920	20%
(UNEB)	13,000	13,744	106%
Other Transfers from Central Government(Youth livelihood program)	294,468	3,149	1%
Uganda Road Fund (Road maintainance)	1,135,718	268,027	24%
3. Local Development Grant	380,447	176,578	46%
LGMSD (Former LGDP)	380,447	176,578	46%
4. Donor Funding	546,000	222,716	41%
Uganda Cares	12,000	3,495	29%
GAVI		28,965	
Global fund		24,357	
PREFA	60,000	8,593	14%
UNICEF	399,000	103,329	26%
WHO		32,631	
Mildmay Uganda	75,000	21,346	28%
Total Revenues	18,600,438	8,829,549	47%

(i) Cummulative Performance for Locally Raised Revenues

By end of the 2nd quarter, the District had realized 37% 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 market dues, Local service tax and birth, marriage, CBO etc registration that the expected target was met.

(ii) Cummulative Performance for Central Government Transfers

By the end of the 2nd quarter, the District expected to receive 50% of the approved budget ugshs 17,102,438,000 from central government however only ug shs 8,216,092,000 which is 48% was received.

This performance was attributed to the failure to receive YLP funds and less was released under Uganda Road fund compared to the expected, however 53% and 50% was realized under discretionary and conditional Government transfers respectively.

(iii) Cummulative Performance for Donor Funding

By end of the 2nd quarter, the District had realized 41% of the approved Donor funds ug shs 546,000,000 and this performance was highly attributed to failure to receives funds during the 2nd quarter from PREFA, UNICEF Mild may but less was received from Uganda cares, however funds were received under GAVI, Global and WHO as a direct government initiative to support Health service activities like massive immunization 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	345,278	51%	167,667	175,835	105%
Conditional Grant to PAF monitoring	19,277	9,431	49%	4,819	4,799	100%
Locally Raised Revenues	30,822	4,015	13%	7,706	0	0%
Multi-Sectoral Transfers to LLGs	425,287	234,797	55%	106,322	119,338	112%
District Unconditional Grant - Non Wage	107,394	50,479	47%	26,848	29,147	109%
Transfer of District Unconditional Grant - Wage	87,889	46,557	53%	21,972	22,551	103%
<i>Development Revenues</i>	46,805	26,153	56%	11,701	16,198	138%
LGMSD (Former LGDP)	27,133	12,297	45%	6,783	5,606	83%
Multi-Sectoral Transfers to LLGs	19,672	13,855	70%	4,918	10,592	215%
Total Revenues	717,473	371,430	52%	179,368	192,034	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,668	339,787	51%	167,667	172,306	103%
Wage	349,862	195,496	56%	87,465	93,323	107%
Non Wage	320,807	144,291	45%	80,202	78,983	98%
<i>Development Expenditure</i>	46,805	21,637	46%	11,701	15,314	131%
Domestic Development	46,805	21,637	46%	11,701	15,314	131%
Donor Development	0	0		0	0	
Total Expenditure	717,473	361,424	50%	179,368	187,620	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,490	1%			
<i>Development Balances</i>		4,515	10%			
Domestic Development		4,515	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,006	1%			

The department realized Ushs 192,034,000/= which was cumulatively 52% of the approved annual budget of 717,473 and 107% of the Quarterly budget of 179,368,000. This was due 215% of revenue for multi-sectoral transfers to facilitate payment of LC1 Chairpersons by Sub counties, however there was no local revenue allocated to the Department due to meagre collections in the Quarter.

The department spent UG shs 187,620,000 which was cumulatively 50% of the approved budget of 717,473,000 and 105% of the Quarterly budget of 179,368,000 thus 97% of the released funds in the Quarter were spent.

By the end of the Quarter there was an unspent balance of 1% (10,006,000) where the 4,515,000 (10% of domestic development) was for Capacity building sessions that had been postponed to Quarter 3 and staff who were meant to pay their tuition in quarter 3 and the 5,490,000 (1% of recurrent) was meant for the LLGs managers retreat that was pushed to Quarter 3.

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

There was an unspent balance of 1% (10,006,000) where the 4,515,000 (10% of domestic development) was for Capacity building sessions pushed to Quarter 3 and staff who were to pay their tuition in third quarter and 5,490,000 (1% of recurrent) for LLG retreat.

(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 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	77	22
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	22	50
No. of monitoring visits conducted	32	6
No. of monitoring reports generated	4	2
Function Cost (US\$ '000)	717,473	361,424
Cost of Workplan (US\$ '000):	717,473	361,424

1754 staff paid salary, 3 ULGA subscription partially made, 5 assets repaired and maintained, 10 LPOs issued for procurement of goods and services, 10 CAO and D/CAO's movements facilitated, stationery procured, 6 meetings, 8 workshops and 3 national functions attended, 234 staff appraised, 4 line ministries consulted, staff data captured for salary payment, one rewards and sanction committee meeting held and 18 cases handled, one UPS procured, carrier development for one staff (ssekandi Isma), CAO facilitated to attend an international conference on governance and service delivery in developing economics, four LLGs projects were monitored one rewards and sanctions committee held and 10 cases handled,

District website updated. District quarterly newsletter produced, 3 security guards paid allowance, a board of survey was carried out for FY 2014/15, Records officer facilitated on postage and courier errands, Procurement plan for FY2015/16, and progressive report for 1st quarter 2015/16 submitted to PPDA

Vote: 599 Lwengo District**2015/16 Quarter 2****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	221,461	53%	105,316	109,872	104%
Conditional Grant to PAF monitoring	8,566	4,212	49%	2,142	1,976	92%
Locally Raised Revenues	21,279	0	0%	5,295	0	0%
Multi-Sectoral Transfers to LLGs	282,370	143,981	51%	70,593	70,757	100%
District Unconditional Grant - Non Wage	42,701	40,513	95%	10,675	21,284	199%
Transfer of District Unconditional Grant - Wage	66,446	32,755	49%	16,612	15,854	95%
<i>Development Revenues</i>	32,549	7,079	22%	8,137	3,489	43%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	12,549	7,079	56%	3,137	3,489	111%
Total Revenues	453,911	228,540	50%	113,453	113,361	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	421,363	220,279	52%	105,316	119,873	114%
Wage	142,903	77,141	54%	35,726	43,346	121%
Non Wage	278,460	143,139	51%	69,590	76,526	110%
<i>Development Expenditure</i>	32,549	5,701	18%	8,137	2,202	27%
Domestic Development	32,549	5,701	18%	8,137	2,202	27%
Donor Development	0	0		0	0	
Total Expenditure	453,912	225,980	50%	113,453	122,075	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,182	0%			
<i>Development Balances</i>		1,378	4%			
Domestic Development		1,378	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,560	1%			

In the 2nd qtr, the department received shs 113,361,000 out of 113,453,000 expected in the quarter which is 100% and shs 228,540,000 out of 453,911,000 annual budget which 50%. This was attributed to realising funds for multi-sectoral transfers to LLGs for Kyazanga TC from Road fund.

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

The unspent balance is for purchase of Accountable stationary.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2015/16 Quarter 2*****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	11/01/2016
Value of LG service tax collection	10000	1500
Value of Hotel Tax Collected	150	106
Value of Other Local Revenue Collections	15	55
Date of Approval of the Annual Workplan to the Council	28/02/2015	30/11/2015
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	30/11/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	10/01/2016
<i>Function Cost (UShs '000)</i>	453,912	225,980
<i>Cost of Workplan (UShs '000):</i>	453,912	225,980

The Department did the following activities, preparation of monthly and quarterly reports, held budget conference, training of staff in OBT skills development, mobilised revenue in LLGs, supervised and monitored staff, attended to Auditor General Annual Audit exercise and paid staff salaries.

Vote: 599 Lwengo District**2015/16 Quarter 2****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	341,388	47%	183,259	139,720	76%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,240	1,664	51%	810	847	105%
Conditional transfers to DSC Operational Costs	33,275	16,638	50%	8,319	8,319	100%
Conditional transfers to Councillors allowances and Ex-gratia	139,557	62,697	45%	34,809	9,450	27%
Pension for Teachers	32,659	16,311	50%	8,165	8,156	100%
Pension and Gratuity for Local Governments	52,075	26,055	50%	13,019	13,028	100%
Locally Raised Revenues	63,000	9,450	15%	15,750	0	0%
Multi-Sectoral Transfers to LLGs	94,986	34,401	36%	23,746	14,300	60%
District Unconditional Grant - Non Wage	95,420	45,081	47%	23,855	22,873	96%
Conditional Grant to DSC Chairs' Salaries	24,336	12,027	49%	6,084	5,826	96%
Conditional transfers to Salary and Gratuity for LG elected leaders	145,080	84,192	58%	36,270	40,781	112%
Transfer of District Unconditional Grant - Wage	21,609	18,811	87%	5,402	9,112	169%
Total Revenues	733,358	341,388	47%	183,259	139,720	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	733,358	291,862	40%	183,260	128,390	70%
Wage	200,007	111,997	56%	50,002	48,369	97%
Non Wage	533,351	179,865	34%	133,258	80,021	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	733,358	291,862	40%	183,260	128,390	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,527	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,527	7%			

The department realised 47% of the annual approved budget and 76% of the Quarterly budget reason being that no locally raised revenues was received and conditional transfers to councilors' allowances and Ex-gratia of 0% and 27% respectively which was below the expectation. However, conditional transfers to salary & gratuity for LG elected leaders and transfers of District unconditional grant-wage were more than expected (112%) and 169% respectively arising from payment of gratuity. The department spent 70% 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 of shs 49,527,000 is for council activities which were postponed due to the busy and chaotic political schedule that is Council and Community trip to Rwanda, Lwengo council conference and district exhibition.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2015/16 Quarter 2****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	51
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council		3
<i>Function Cost (UShs '000)</i>	733,358	291,862
Cost of Workplan (UShs '000):	733,358	291,862

Two Social services and finance and administration committees were held on 22nd and 21st October respectively and 16th and 17th December. One council meeting was held on 26th/11/2015

Vote: 599 Lwengo District**2015/16 Quarter 2****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	143,701	39%	91,510	70,122	77%
Conditional Grant to Agric. Ext Salaries	120,886	66,151	55%	30,222	32,042	106%
Conditional transfers to Production and Marketing	74,436	37,218	50%	18,609	18,609	100%
Multi-Sectoral Transfers to LLGs	119,681	200	0%	29,920	0	0%
District Unconditional Grant - Non Wage	2,294	466	20%	574	257	45%
Transfer of District Unconditional Grant - Wage	48,741	39,666	81%	12,185	19,214	158%
<i>Development Revenues</i>	40,849	4,879	12%	10,212	0	0%
LGMSD (Former LGDP)	14,452	0	0%	3,613	0	0%
Locally Raised Revenues	2,467	0	0%	617	0	0%
Multi-Sectoral Transfers to LLGs	23,930	4,879	20%	5,982	0	0%
Total Revenues	406,887	148,580	37%	101,722	70,122	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,038	120,364	33%	91,510	59,391	65%
Wage	251,784	105,817	42%	62,946	51,256	81%
Non Wage	114,255	14,547	13%	28,564	8,135	28%
<i>Development Expenditure</i>	40,849	4,879	12%	10,212	4,139	41%
Domestic Development	40,849	4,879	12%	10,212	4,139	41%
Donor Development	0	0		0	0	
Total Expenditure	406,887	125,243	31%	101,722	63,530	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,337	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,337	6%			

We received cumulative outturn of 37% (148,580,000/=) of the total budget (406,887,000); and a quarterly out turn of 69% of the quarterly budget. The short fall is as a result of No funds from LGMSD and only non at all from Multi-sectoral sector). We have unspent balance of 23,337,000/=

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

The unspent balance is for laboratory construction (23,337,000) but only 16,617,000 is available, which begins in third qter; coffee seedlings (4,720,000/=) supplied but payments made in 3rd quarter and 2,000,000 for training farmers on weed control

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2015/16 Quarter 2*****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	14080
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	70500
No of livestock by types using dips constructed	11000	12000
No. of livestock by type undertaken in the slaughter slabs	4602	11259
No. of fish ponds constructed and maintained	51	52
No. of fish ponds stocked	30	35
Quantity of fish harvested	6000	3000
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	125,243
<i>Function: 0183 District Commercial Services</i>		

Vote: 599 Lwengo District**2015/16 Quarter 2****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	2
No of businesses inspected for compliance to the law	51	51
No of businesses issued with trade licenses	100	100
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	12	6
No. of enterprises linked to UNBS for product quality and standards	50	28
No. of producers or producer groups linked to market internationally through UEPB	4	2
No. of market information reports disseminated	4	2
No of cooperative groups supervised	28	10
No. of cooperative groups mobilised for registration	8	4
No. of cooperatives assisted in registration	8	4
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	30
No. and name of new tourism sites identified	2	1
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	6	4
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	125,243

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

One 2nd quarter report on implemented activities prepared, submitted to MAAIF.

1 Budget & Finance Performance reports prepared and submitted.

-1 market site identified and plan made for Katovu and design prepared

63 vulnerable groups supported with coffee seedlings for income generation 63 homes benefited

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

8000 coffee seedlings supplied to 63 women in Kingo SC for vulnerable groups

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

3 epidemiology reports made and delivered to MAAIF.

1 fisheries enforcement operation planned and executed at Kyazanga TC and a report made

Vote: 599 Lwengo District**2015/16 Quarter 2****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	936,168	53%	445,717	453,371	102%
Conditional Grant to PHC Salaries	1,480,126	811,849	55%	370,032	393,245	106%
Conditional Grant to PHC- Non wage	163,803	81,901	50%	40,951	40,951	100%
Conditional Grant to NGO Hospitals	73,554	36,777	50%	18,388	18,388	100%
Multi-Sectoral Transfers to LLGs	62,856	4,514	7%	15,714	200	1%
District Unconditional Grant - Non Wage	2,528	1,126	45%	632	587	93%
<i>Development Revenues</i>	582,145	192,868	33%	145,536	84,928	58%
Conditional Grant to PHC - development	12,853	5,879	46%	3,213	3,308	103%
Donor Funding	455,000	150,529	33%	113,750	76,318	67%
LGMSD (Former LGDP)	24,400	18,108	74%	6,100	964	16%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	87,892	15,352	17%	21,973	4,337	20%
District Unconditional Grant - Non Wage		3,000		0	0	
Total Revenues	2,365,012	1,129,036	48%	591,253	538,299	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,782,867	935,963	52%	445,717	459,676	103%
Wage	1,488,303	811,849	55%	372,076	393,245	106%
Non Wage	294,564	124,113	42%	73,641	66,431	90%
<i>Development Expenditure</i>	582,145	131,682	23%	145,536	78,598	54%
Domestic Development	127,145	34,288	27%	31,786	3,838	12%
Donor Development	455,000	97,394	21%	113,750	74,760	66%
Total Expenditure	2,365,012	1,067,645	45%	591,253	538,274	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		205	0%			
<i>Development Balances</i>		61,186	11%			
Domestic Development		8,051	6%			
Donor Development		53,135	12%			
Total Unspent Balance (Provide details as an annex)		61,391	3%			

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

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

The unspent balance of shs. 61,391,000(3%) of which 53,135,000(12%) donor development was for procurement of dental equipment and the donor projects of global fund, mildmay, prefa and UC that changed schedule of operations and shs 205,000 for dep meeting.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	12
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
Number of outpatients that visited the NGO Basic health facilities	52160	26040
Number of inpatients that visited the NGO Basic health facilities	5796	2449
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	737
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	5400
Number of trained health workers in health centers	205	352
No.of trained health related training sessions held.	88	50
Number of outpatients that visited the Govt. health facilities.	185822	864555
Number of inpatients that visited the Govt. health facilities.	4520	2130
No. and proportion of deliveries conducted in the Govt. health facilities	2060	1315
%age of approved posts filled with qualified health workers	70	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	12238	6280
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
Function Cost (UShs '000)	2,365,012	1,067,645
Cost of Workplan (UShs '000):	2,365,012	1,067,645

During the Quarter the department did the following activities; Collected of HMIS reports from 32 Health units Monthly, Quarterly and Annual reports, conducted 3 DHT meetings and supervised six health facilities, conducted DQA in seven Art sites, trained Health workers and other stakeholders on integrated disease surveillance and response, distribution of HPV vaccines to 16 health units, conducted training 10 villages in community Led Total Sanitation in Kisekka ,followed up on CMEs in ten health facilities.

Vote: 599 Lwengo District**2015/16 Quarter 2****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	5,255,807	50%	2,618,896	2,199,825	84%
Conditional Grant to Primary Salaries	7,080,748	3,876,863	55%	1,770,187	1,870,662	106%
Conditional Grant to Secondary Salaries	1,079,868	595,356	55%	269,967	288,379	107%
Conditional Grant to Primary Education	616,755	185,930	30%	154,189	0	0%
Conditional Grant to Secondary Education	1,451,136	483,712	33%	362,784	0	0%
Conditional transfers to School Inspection Grant	39,897	19,949	50%	9,974	9,974	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues		1,500		0	0	
Other Transfers from Central Government	13,000	13,744	106%	3,250	13,744	423%
Multi-Sectoral Transfers to LLGs	8,630	1,875	22%	2,158	1,365	63%
District Unconditional Grant - Non Wage	19,320	1,884	10%	4,830	1,043	22%
Transfer of District Unconditional Grant - Wage	32,029	30,261	94%	8,007	14,658	183%
<i>Development Revenues</i>	320,258	146,967	46%	80,065	83,788	105%
Conditional Grant to SFG	273,188	124,948	46%	68,297	70,310	103%
LGMSD (Former LGDP)	19,810	0	0%	4,953	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	25,260	19,055	75%	6,315	10,514	166%
District Unconditional Grant - Non Wage		2,964		0	2,964	
Total Revenues	10,795,841	5,402,774	50%	2,698,960	2,283,613	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,475,583	5,216,598	50%	2,618,896	2,209,586	84%
Wage	8,192,645	4,507,425	55%	2,048,161	2,178,644	106%
Non Wage	2,282,938	709,172	31%	570,735	30,942	5%
<i>Development Expenditure</i>	320,258	125,302	39%	80,065	70,664	88%
Domestic Development	320,258	125,302	39%	80,065	70,664	88%
Donor Development	0	0		0	0	
Total Expenditure	10,795,841	5,341,899	49%	2,698,960	2,280,250	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,209	0%			
<i>Development Balances</i>		21,665	7%			
Domestic Development		21,665	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,874	1%			

The department received (5,402,774,000)50% and (2,283,613,000)85% of the approved annual budget and Quarterly budget. There was a noted high performance 183% of the district unconditional grant-wage because promotion of staff to senior level and recruitment of 3 education officers, 423% of other government transfers because of funds disbursed to the technical institute in Lwengo. However the revenues were largely low 85% because of no releases (0%) to Conditional grant to primary education and secondary education since they are released termly and district conditional grant non-wage at 22% because of the holidays for schools.

Of the released funds the department spent 2,280,250,000(84%) due to 5% of the non-wage funds as most of the activities were not done since funds were released late and that time many schools were in holidays. Leaving an unspent balance of 1% (60,874,000) where 39,209,000 that was meant school visits and teachers' retreat and savings the 21,665,000 was School facilitation grant for construction of classrooms and latrines because the contracts were signed late.

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan 6: Education**

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

There was unspent balance of 1 % (60,874,000) where 39,209,000 that was meant school visits and teachers' retreat and savings the 21,665,000 was School facilitation grant for construction of classrooms and latrines because the contracts were signed late.

(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	1251
No. of qualified primary teachers	1450	1251
No. of pupils enrolled in UPE	69731	69731
No. of student drop-outs	612	612
No. of Students passing in grade one	580	0
No. of pupils sitting PLE	6772	6772
No. of classrooms constructed in UPE		2
No. of primary schools receiving furniture	160	120
Function Cost (US\$ '000)	8,016,829	4,196,209
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		200
No. of students enrolled in USE	11021	11021
Function Cost (US\$ '000)	2,531,004	1,064,563
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	15
No. of students in tertiary education	200	0
Function Cost (US\$ '000)	116,805	14,000
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		168
No. of secondary schools inspected in quarter		7
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		2
Function Cost (US\$ '000)	131,203	67,127
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,795,841	5,341,899

In the Quarter there was 8 School Inspections and monitoring visits done in 8 sub counties. Two staff members promoted and three staff recruited in the department at the District. Coordinated the PLE (6772 candidates sat), UCE and UACE exams in the district. 2 Music Dance and Drama festivals were organized by the department, 1 district sports team facilitated to participate in national competitions, facilitated payment of 1251 teachers' salaries, mentored 400 teachers through capacity building trainings at the 3 sub county teacher training centers, Supervised teachers curriculum's quality and depth and attendance to duty.

Vote: 599 Lwengo District**2015/16 Quarter 2****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	461,487	32%	356,924	205,370	58%
Other Transfers from Central Government	490,743	142,650	29%	122,686	35,299	29%
Multi-Sectoral Transfers to LLGs	903,258	294,709	33%	225,815	158,385	70%
Transfer of District Unconditional Grant - Wage	33,694	24,127	72%	8,424	11,687	139%
<i>Development Revenues</i>	145,067	82,852	57%	36,267	34,579	95%
Locally Raised Revenues	60,000	17,416	29%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	49,938	37,898	76%	12,485	33,292	267%
District Unconditional Grant - Non Wage	35,128	27,539	78%	8,782	1,287	15%
Total Revenues	1,572,762	544,339	35%	393,190	239,949	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,427,695	437,401	31%	356,924	246,699	69%
Wage	75,026	42,312	56%	18,757	20,495	109%
Non Wage	1,352,669	395,088	29%	338,167	226,203	67%
<i>Development Expenditure</i>	145,067	73,963	51%	36,267	69,358	191%
Domestic Development	145,067	73,963	51%	36,267	69,358	191%
Donor Development	0	0		0	0	
Total Expenditure	1,572,762	511,364	33%	393,190	316,057	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,086	2%			
<i>Development Balances</i>		8,889	6%			
Domestic Development		8,889	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,975	2%			

Cumulatively the department received 36% of the annual budget (1,572,762,000/=), during the 2nd quarter 2015/16, the department received 61% of its approved quarterly budget (393,190,000/=). This is due to 267% for multi sectoral transfers to more allocations to Kyazanga town council and 139% wage due to promotions and recruitment and 267% allocation of District un conditional grant wage and District un conditional grant respectively in the quarter..

Cumulatively the department has spent 33% and 80% of the annual and quarterly planned expenditure, respectively hence leaving unspent balance of ug shs32,975,000/- where shs 24,086,000 was for the roads not done due to heavy rains and breakdown of the district grader and 8,889,000 saved for top up to pay the contractor for building the district headquarters

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

There was unspent balance of ug shs32,975,000/- where shs 24,086,000 was for the roads not done due to heavy rains and breakdown of the district grader and 8,889,000 saved for top up to pay the contractor for building the district headquarters

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	373	147
Function Cost (UShs '000)	1,311,426	373,047

Vote: 599 Lwengo District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	261,335	<i>138,317</i>
Cost of Workplan (UShs '000):	1,572,762	511,364

The department maintained 110Km of roads under routine labour based and 47Km roads under routine mechanised maintenance using Force Account mechanism, prepared B.O.Q's to all the roads that are to be maintained this financial year and submitted accountabilities. Also started construction of administration block at the district and town council, street lights were also installed in kyazanga town council. One staff was recruited and another promoted

Vote: 599 Lwengo District**2015/16 Quarter 2****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	90,190	63%	35,754	48,699	136%
Conditional Grant to Urban Water	16,000	8,000	50%	4,000	4,000	100%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	75,345	57,605	76%	18,836	32,610	173%
Transfer of District Unconditional Grant - Wage	28,671	13,086	46%	7,168	6,339	88%
<i>Development Revenues</i>	521,978	208,273	40%	130,495	117,199	90%
Conditional transfer for Rural Water	455,373	208,273	46%	113,843	117,199	103%
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	298,464	45%	166,249	165,897	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,016	52,271	37%	35,684	21,089	59%
Wage	28,671	13,086	46%	7,168	6,339	88%
Non Wage	114,345	39,185	34%	28,516	14,750	52%
<i>Development Expenditure</i>	521,978	40,508	8%	130,565	29,424	23%
Domestic Development	456,978	40,508	9%	114,315	29,424	26%
Donor Development	65,000	0	0%	16,250	0	0%
Total Expenditure	664,994	92,778	14%	166,249	50,513	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,920	27%			
<i>Development Balances</i>		167,766	32%			
Domestic Development		167,766	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		205,685	31%			

The Department received 45 % (298,464,000) of the annual approved budget and 100 % (165,897,000) of the Quarterly plan. There was noted performance of multi-sectoral transfers to LLGs at 173% 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 14% and 30% 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(26%), 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 31% (UGX. 205,685,000)

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

There was unspent balance of 31% (UGX. 205,685,000) for construction of boreholes, water tanks revitalization of water user committees not done because of late mobilization of community contribution from beneficiaries and getting contractors late.

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	52	40
No. of water points tested for quality	9	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
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
No. of water and Sanitation promotional events undertaken	32	30
No. of water user committees formed.	32	30
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
Function Cost (US\$ '000)	615,994	79,778
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced		132500
No. Of water quality tests conducted		6
Function Cost (US\$ '000)	49,000	13,000
Cost of Workplan (US\$ '000):	664,994	92,778

Conducted 40 supervision visits during and after construction of water points, trained 30 water User committees and 210 members were in all communities that are going to receive water. Conducted one Extension staff meeting for the second quarter. Conducted one District sanitation and coordination committee meeting .ODF verification of 10 triggered communities in kisekka s/c, follow up of 10 triggered villages in kisekka s/c, Verification of appropriate technology for each particular water source and training of 10 communities in Community LED Total sanitation

Vote: 599 Lwengo District**2015/16 Quarter 2****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	31,325	33%	23,734	16,380	69%
Conditional Grant to District Natural Res. - Wetlands (4,591	2,296	50%	1,148	1,148	100%
Multi-Sectoral Transfers to LLGs	34,733	2,877	8%	8,683	2,457	28%
District Unconditional Grant - Non Wage	14,298	2,434	17%	3,575	1,287	36%
Transfer of District Unconditional Grant - Wage	41,313	23,718	57%	10,328	11,489	111%
<i>Development Revenues</i>	24,202	10,894	45%	6,051	10,054	166%
LGMSD (Former LGDP)	17,600	8,950	51%	4,400	8,950	203%
Locally Raised Revenues	2,302	0	0%	576	0	0%
Multi-Sectoral Transfers to LLGs	4,300	1,944	45%	1,075	1,104	103%
Total Revenues	119,138	42,219	35%	29,785	26,434	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,936	29,065	31%	23,734	14,937	63%
Wage	41,313	22,838	55%	10,328	11,419	111%
Non Wage	53,623	6,227	12%	13,406	3,518	26%
<i>Development Expenditure</i>	24,202	10,364	43%	6,051	9,890	163%
Domestic Development	24,202	10,364	43%	6,051	9,890	163%
Donor Development	0	0		0	0	
Total Expenditure	119,138	39,429	33%	29,785	24,827	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,260	2%			
<i>Development Balances</i>		530	2%			
Domestic Development		530	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,789	2%			

During the second quarter for FY 2015/16, Shs.29785500/- was expected to be released to the department as per approved budget. However, we received Shs. 26,434,000/- which is 89%. The low budgetary performance was due to the low local revenue (0%) contribution caused by low revenue collections under the development budget, there was over performance due LGMSD release for both 1st and 2nd quarter contributing a 203%. Recurrent expenditure was 63% and development expenditure of 163% mainly due to the operationalisation of a district commercial tree nursery under LGMSD. There is unspent balance of 2% (2,789,000) mainly due funds under wage which were over and above the planned expenditure in the first quarter planned recruitments were not done.

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

2%(2,789,000) unspent balance accrues from the release made under salaries in the first quarter which was over and above. There are some funds meant to work on lands management but its not yet enough to enable the activity to take off.

(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 2****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	28000
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	26
No. of Wetland Action Plans and regulations developed	4	25
No. of community women and men trained in ENR monitoring	4	1
No. of monitoring and compliance surveys undertaken	20	33
No. of new land disputes settled within FY	20	30
Function Cost (UShs '000)	119,138	39,429
Cost of Workplan (UShs '000):	119,138	39,429

These include payment of salaries for 5 staff, training of 50 commercial tree farmers, follow up on the wetland improvement notices, inspections of land applicants, 2 sittings of physical planning committee, operationalising the district commercial tree nursery, beautification of the district headquarters. 28000 Ha of land planted with trees, 26 water shed committees formulated

Vote: 599 Lwengo District**2015/16 Quarter 2****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	87,301	43%	50,194	48,434	96%
Conditional Grant to Functional Adult Lit	11,044	5,522	50%	2,761	2,761	100%
Conditional Grant to Community Devt Assistants Non	2,798	1,399	50%	699	699	100%
Conditional Grant to Women Youth and Disability Gr	10,074	5,037	50%	2,519	2,519	100%
Conditional transfers to Special Grant for PWDs	21,033	10,516	50%	5,258	5,258	100%
Multi-Sectoral Transfers to LLGs	100,093	40,466	40%	25,023	21,110	84%
District Unconditional Grant - Non Wage	35,820	10,294	29%	8,955	9,272	104%
Transfer of District Unconditional Grant - Wage	19,915	14,067	71%	4,979	6,814	137%
<i>Development Revenues</i>	398,762	30,292	8%	99,691	12,374	12%
Donor Funding	26,000	0	0%	6,500	0	0%
LGMSD (Former LGDP)	78,295	27,143	35%	19,574	12,374	63%
Other Transfers from Central Government	294,467	3,149	1%	73,617	0	0%
Total Revenues	599,540	117,593	20%	149,885	60,808	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,778	78,719	39%	50,194	47,546	95%
Wage	94,221	47,090	50%	23,555	23,576	100%
Non Wage	106,557	31,628	30%	26,639	23,970	90%
<i>Development Expenditure</i>	398,762	29,010	7%	98,093	27,767	28%
Domestic Development	372,762	29,010	8%	91,593	27,767	30%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	599,540	107,729	18%	148,287	75,313	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,582	4%			
<i>Development Balances</i>		1,282	0%			
Domestic Development		1,282	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,865	2%			

During the second quarter for F/Y 2015/16, Shs.85,178,000 which is 59% of quarterly budget (149,885,000) and 14% of the approved annual budget (599,540,000/-) including unspent balances from the previous quarter was available for spending. This low budgetary performance was due to the fact that we had not yet received central government transfers under the youth livelihood program and Donor funds which were budgeted for. Shs. 75,313,000 out of the total receipts was spent and this represents 51% of the quarterly planned expenditure hence leaving unspent balances of shs. 9,865,000/- which is 2%.

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

-Shs. 6,000,000 was allocated for LED initiatives under the locally raised revenue and the activity proposal had not yet been approved by the close of the quarter.

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	4
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	1000	1404
No. of children cases (Juveniles) handled and settled	60	21
No. of Youth councils supported	9	1
No. of assisted aids supplied to disabled and elderly community	10	151
No. of women councils supported	9	4
Function Cost (UShs '000)	599,540	107,729
Cost of Workplan (UShs '000):	599,540	107,729

12 CDWs supported to monitor and support supervise sector programs and projects in all subcounties; 1404 FAL Learners enrolled and trained in all subcounties; 14 Child cases handled and settled; 29 CDD projects assessed for funding; 9 Family conflicts arbitrated; 150 Wheel chairs supplied to PWDs in all s/c; 4 PWD Projects supported with funds under PWD Special Grant; supported the District women leaders Union; Supported 8 CDD Projects with funds under CDG.

Vote: 599 Lwengo District**2015/16 Quarter 2****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	38,808	67%	14,529	19,321	133%
Conditional Grant to PAF monitoring	3,856	2,219	58%	964	1,129	117%
Locally Raised Revenues		2,500		0	0	
Multi-Sectoral Transfers to LLGs	13,782	5,794	42%	3,446	2,898	84%
District Unconditional Grant - Non Wage	18,091	6,621	37%	4,523	4,795	106%
Transfer of District Unconditional Grant - Wage	22,388	21,673	97%	5,597	10,498	188%
<i>Development Revenues</i>	13,870	80,807	583%	3,468	4,920	142%
Donor Funding		72,186		0	0	
LGMSD (Former LGDP)	12,256	7,821	64%	3,064	4,770	156%
Locally Raised Revenues	1,614	0	0%	404	0	0%
Multi-Sectoral Transfers to LLGs		800		0	150	
Total Revenues	71,987	119,615	166%	17,997	24,241	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,117	36,912	64%	14,529	23,390	161%
Wage	22,388	21,052	94%	5,597	10,498	188%
Non Wage	35,729	15,860	44%	8,932	12,892	144%
<i>Development Expenditure</i>	13,870	58,177	419%	3,468	35,150	1014%
Domestic Development	13,870	7,737	56%	3,468	5,050	146%
Donor Development	0	50,440		0	30,100	
Total Expenditure	71,987	95,088	132%	17,997	58,540	325%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,896	3%			
<i>Development Balances</i>		22,631	163%			
Domestic Development		884	6%			
Donor Development		21,746				
Total Unspent Balance (Provide details as an annex)		24,527	34%			

The department realised 166% and 135% of the approved budget and Quarterly budget respectively. This high performance was due to wage where the District planner and stenographer secretary whose salaries had not been budgeted for and 4, 770,000(156%) from LGMSD funds to cater for the District budget conference. The department spent 132% and 325% of its annual and Quarterly budget because of the 1014% where shs 30,100,000 was from unicef for the birth registration exercise and 146%(5,050,000) for the department projects. The department had an unspent balance of 34 %(24,527,000)

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

There was an unspent balance of 34 %(24,527,000) because unicef funds were received as a lumpsum were halted due to updates to the URSB website to NIRA hence birth certificates could not be distributed..

(ii) Highlights of Physical Performance

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	8	3
<i>Function Cost (UShs '000)</i>	71,987	95,088
Cost of Workplan (UShs '000):	71,987	95,088

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 1 Quarter OBT report and District BFP to MOFPED and MOLG.
Facilitated payment of salaries to 4 department staff

Vote: 599 Lwengo District**2015/16 Quarter 2****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	41,663	55%	19,086	20,094	105%
Conditional Grant to PAF monitoring	2,700	1,294	48%	675	659	98%
Locally Raised Revenues		1,000		0	0	
Multi-Sectoral Transfers to LLGs	27,545	18,918	69%	6,886	8,270	120%
District Unconditional Grant - Non Wage	18,112	4,094	23%	4,528	3,242	72%
Transfer of District Unconditional Grant - Wage	27,987	16,357	58%	6,997	7,923	113%
Total Revenues	76,345	41,663	55%	19,086	20,094	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,345	38,406	50%	19,086	18,727	98%
Wage	45,982	26,504	58%	11,496	12,834	112%
Non Wage	30,363	11,903	39%	7,591	5,893	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,345	38,406	50%	19,086	18,727	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,257	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,257	4%			

The department received 55 % (41,663,000) and 105 % (20,094,000) of the cumulative approved annual budget and Quarterly plan respectively. This high performance was due to 120% Multi-sectoral transfers to LLGs to strengthen audit function especially in town councils and increased wage to cater for the new staff. The department spent 50% and 98% of the approved annual budget and quarterly plan respectively. There was high expenditure on wages to cater for salary of the examiner of accounts.

The department had an unspent balance of 4 % (3,257,000).

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

The department had an unspent balance of 4 % (3,257,000) meant for District audit exercise in LLGs that was pushed to Quarter three.

(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	2
Date of submitting Quaterly Internal Audit Reports	30/06/2016	31/01/2016
<i>Function Cost (UShs '000)</i>	76,345	38,406
Cost of Workplan (UShs '000):	76,345	38,406

Second Quarter Internal Audit report produced and submitted to relevant offices. Monitoring of USE and UPE schools and other LG projects done in the district. Staff salaries for October, November and December 2015 paid. Carried out

Vote: 599 Lwengo District

2015/16 Quarter 2

Workplan 11: Internal Audit

1 internal departmental audit

Vote: 599 Lwengo District

2015/16 Quarter 2

Vote: 599 Lwengo District**2015/16 Quarter 2****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.	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 attended.lau
<i>General Staff Salaries</i>		22,551
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Welfare and Entertainment</i>		1,477
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		443
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		450
<i>Property Expenses</i>		100
<i>Guard and Security services</i>		1,400
<i>Travel inland</i>		5,293
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance - Vehicles</i>		897
<i>Wage Rec't:</i>	21,972	22,551
<i>Non Wage Rec't:</i>	21,229	19,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,201	41,811

Output: Human Resource Management

Non Standard Outputs:	812 staff appraised,Line ministries consulted three times, 3 pay change reports prepared and submitted, 1 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 ... cases were expeditiously handled
<i>Printing, Stationery, Photocopying and Binding</i>		6,335
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		0

Vote: 599 Lwengo District**2015/16 Quarter 2****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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,895	6,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,895	6,535
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Carrier for 1district staff developed,)	20 (10 capacity building sessions at LLGs and 11 sessions held at the district Headquarters by diferent departments)
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	NIL
<i>Staff Training</i>		3,000
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,783	5,000
<i>Donor Dev't:</i>		
Total	6,783	5,000
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (2 LLGs projects monitored)	25 (backup support provided to 6 LLGs,4 Government projects monitored.YLP,CAR,CDD and NAADS)
Non Standard Outputs:	1 rewards and sanction committees held	one rewards and sanctions committee held and cases handled
<i>Travel inland</i>		950
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,910
Output: Public Information Dissemination		
Non Standard Outputs:	One District quarterly News letter published, District web site up dated,National function;Independence day,celebrated	Lwengo District Newsletters produced and issued to stakeholders,Lwengo District Domain website procured.
<i>Books, Periodicals & Newspapers</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,665	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,665	800
Output: Office Support services		
Non Standard Outputs:	3 Security guards paid allowances	3 Security guards paid allowances for october and December, 2015
<i>Maintenance – Machinery, Equipment & Furniture</i>		675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	675
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	data on birth and dearth collected and analysed	3 couples registered for marriage
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	40
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)	2 (Land valuation done on land donated and one yet to be sold to Lwengo District by Hon.Kitatta Abdu.)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,400

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Records Management		
Non Standard Outputs:	effective communication made to MDA	Records officer facilitated on postage and courier errands,consultation made at infinity computer frontiers on website failure
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,500	600
Domestic Dev't:		
Donor Dev't:		
Total	1,500	600

Output: Procurement Services

Non Standard Outputs:	quarterly progress report prepared and submitted to MDA	Adverts for open bidding and local revenue collection for the period Jan-June 2016 were run.The procurement officer was attached to PPDA and reports and contract documents were submitted to PPDA
Advertising and Public Relations		3,600
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	3,635	3,880
Domestic Dev't:		
Donor Dev't:		
Total	3,635	3,880

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

Date for submitting the Annual Performance Report	07/01/2016 (Monthly,and 2nd quarter performance reports prepared and submitted to relevant stakeholders.)	11/01/2016 (Monthly,and 2nd quarter performance reports prepared and submitted to relevant stakeholders.)
Non Standard Outputs:	Staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended, guidance taken and implemented,LLGs supervised and cordinated. Payment of salaries for District staff in made.	Staff supervised and appraised,funds dispursed and accounted for,meetings and workshops attended, guidance taken and implemented,LLGs supervised and cordinated. Payment of salaries for District staff in made.
General Staff Salaries		15,854
Special Meals and Drinks		558

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		10,302
<i>Bank Charges and other Bank related costs</i>		394
<i>Travel inland</i>		8,850
<i>Fuel, Lubricants and Oils</i>		6,564
<i>Wage Rec't:</i>	16,612	15,854
<i>Non Wage Rec't:</i>	12,220	26,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,832	42,522
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	37 (In the subcounties of Kyazanga(7), malongo(9), Lwengo(13), Kisseka(8), ndagwe(4), kkingo(4))	50 (In the subcounties of Kyazanga(5), malongo(10), Lwengo(13), Kisseka (10), ndagwe(8), kkingo(4))
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.)	14 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)
Value of LG service tax collection	2500 (Revenue collected and distributed to user Departments.Sensitisation and law enforcement.)	1500 (Revenue collected and distributed to user Departments.Sensitisation and law enforcement.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,554
<i>Fuel, Lubricants and Oils</i>		1,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,116
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	07/10/2015 (Monthly and 1st quarter statements prepared and submitted to relevant authorities.)	10/01/2016 (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>		504
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,142	504
<i>Domestic Dev't:</i>		

Vote: 599 Lwengo District**2015/16 Quarter 2****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*Donor Dev't:*

Total	1,142	504
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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.

Bank charges were paid, vehicles were maintained, office activities including staff welfare catered for, stationary procured

Disctric chairs' pledges, vehicle maintenance and office activities catered for including staff welfare

<i>General Staff Salaries</i>		16,232
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		1,205
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Bank Charges and other Bank related costs</i>		443
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,261
<i>Fuel, Lubricants and Oils</i>		7,104
<i>Maintenance - Vehicles</i>		2,687
<i>Wage Rec't:</i>	5,402	16,232
<i>Non Wage Rec't:</i>	40,759	14,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,161	30,507

Output: LG procurement management services

Non Standard Outputs:

Evaluation committee sittings organised, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for value for money.

awarded contracts for collection of local revenue for the period 1st Jan -30th June 2016 to successful bidders, Prepared Local Purchase ordes under framework contracts for different sectors

<i>Allowances</i>		740
<i>Travel inland</i>		1,680
<i>Wage Rec't:</i>		

Vote: 599 Lwengo District**2015/16 Quarter 2****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

<i>Non Wage Rec't:</i>	1,301	2,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	2,420

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Chairperson District service commission's salary paid, Advertisements run and staff recruited, interviews and selection of staff done, Disciplinary cases handled
<i>Allowances</i>		5,730
<i>General Staff Salaries</i>		4,680
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		337
<i>Telecommunications</i>		100
<i>Travel inland</i>		714
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	6,084	4,680
<i>Non Wage Rec't:</i>	9,219	9,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,303	14,261

Output: LG Land management services

No. of Land board meetings	1 (one quarterly meeting held)	1 (one quarterly meeting was held on 19/11/2015 at kinoni community hall where 30 land applications were handled and differed seven)
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)	27 (30 land applications were handled secured 6 land titles and given to owners 7 deferred and one meeting held at kinoni community hall.)
Non Standard Outputs:	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.	8 inspections made in Kyazanga town council, malongo and Kyazanga subcounties
<i>Allowances</i>		1,520
<i>Special Meals and Drinks</i>		120
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,900

Vote: 599 Lwengo District**2015/16 Quarter 2****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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3. Statutory Bodies**Output: LG Financial Accountability**

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.)	2 (District and LLG queries were reviewed and submitted to chairperson for discussion and communication made to responsible officers to enforce recommendations)
No. of LG PAC reports discussed by Council	1 (one quarterly report discussed)	2 (2 reports were discussed and made recommendations for management and chairperson to take action)
Non Standard Outputs:	attending council meetings and workshops	members attended to council meetings and one training workshop
<i>Allowances</i>		3,000
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		20
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,490

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	monitoring visits to CDD beneficiaries, YLP groups, SFG projects and selected road works
<i>General Staff Salaries</i>		23,400
<i>Fuel, Lubricants and Oils</i>		5,850
<i>Wage Rec't:</i>	36,270	23,400
<i>Non Wage Rec't:</i>	9,960	5,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,230	29,250

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.	Councilors salary and gratuity paid, standing committee meetings held and recommendations forwarded to council for action
<i>Allowances</i>		19,800
<i>Travel inland</i>		2,000

Vote: 599 Lwengo District**2015/16 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 44,789 21,800

Domestic Dev't:

Donor Dev't:

Total 44,789 **21,800****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 the government projects and programs effectively implemented, monitored and supervised in the quarter including OWC activities

2nd quarter report on implemented activities prepared, submitted to MAAIF.
Budget & Finance Performance reports prepa

General Staff Salaries		51,256
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		82
Bank Charges and other Bank related costs		103
Telecommunications		50
Information and communications technology (ICT)		50
Travel inland		630
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		350
Wage Rec't:	42,407	51,256
Non Wage Rec't:	12,578	1,515
Domestic Dev't:	320	
Donor Dev't:		
Total	55,305	52,771

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (n/a)

1 (Design has been prepared, procurement process done (contract committee has approved contract) agreement remains to be signed))

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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 BBW by-laws approved 2 Study tours conducted for B	1 coordination meeting done (review achievements and way forward for next quarter) Two surveillance visits carried (Kkingo & Kisekka) to detect prevailing pests and diseases 2 plant clinics set up at Katovu and Kyawagoonya 8000 coffee seedlings
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Travel inland		1,041
Fuel, Lubricants and Oils		601
Wage Rec't:		
Non Wage Rec't:	1,675	1,642
Domestic Dev't:		
Donor Dev't:		
Total	1,675	1,642

Output: Farmer Institution Development

Non Standard Outputs:	1 higher level farmer organizations formed for value chain	higher level farmer organizations formed for value chain- for beans
Travel abroad		586
Wage Rec't:		
Non Wage Rec't:	586	586
Domestic Dev't:		
Donor Dev't:		
Total	586	586

Output: Livestock Health and Marketing

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.)	6459 (2010-cattle 1950- shoats 2499-pigs)
No of livestock by types using dips constructed	11000 (11000 livestocked livestock by type use dips per quarter. Cattle 8000; shoats; 3,000)	6000 (6000 livestocked livestock by type use dips per quarter.)
No. of livestock vaccinated	8750 (8750 livestock vaccinated both cattle, shoats and poultry.)	51500 (Poultry against New Catle and gumboro)
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 revenue	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

Printing, Stationery, Photocopying and Binding

50

Vote: 599 Lwengo District**2015/16 Quarter 2****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

Telecommunications		100
Travel inland		1,700
Fuel, Lubricants and Oils		1,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	3,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,675	3,310

Output: Fisheries regulation

Quantity of fish harvested	1500 (1500 Quantities of fish harvested per quarter)	1500 (including fish fries)
No. of fish ponds stocked	7 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	35 (fish ponds stocked all over the district)
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)	52 (maintained and monitored)
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	1 fisheries enforcement operation planned and executed at Kyazanga TC 9 inspection visits done at Kyawagoonya, Nkoni and Katovu Markets 8 farm visit carried out to fish farmers of Busuubi, Nakalembe , Katuuro, Lyakibirizi, Nkuny, Kigege, Malongo, Sseny
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<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	1,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,089	1,083

Output: Vermin control services

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,)	1 (Katuuro)
Number of anti vermin operations executed quarterly	1 (Execute anti vermin operations once in a quarter in Kisekka, Ndagwe, Malongo, & Lwengo sub counties)	1 (at kyazanga)
Non Standard Outputs:	1 planning meeting conducted and organized in the quarter 1 Training and sensitization conducted in the quarter	nil

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		0
<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	1 (Deployment and maintenance of tsetse traps and other insects like fruit flies in Lwengo s/c)	0 (nil)
Non Standard Outputs:	1 field monitoring visits conducted 1 trainings for apiary farmers conducted Agricultural statistics pertaining to commercial insect, production and productivity, and honey prices collected 1 annual and 1 quarterly work plans and reports prepared	nil
<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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17
<i>Workshops and Seminars</i>		2,524
<i>Welfare and Entertainment</i>		0

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Special Meals and Drinks</i>		165
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		393,245
<i>Travel inland</i>		70,902
<i>Fuel, Lubricants and Oils</i>		11,395
<i>Maintenance - Vehicles</i>		300
<i>Bank Charges and other Bank related costs</i>		255
<i>Telecommunications</i>		1,663
<i>Wage Rec't:</i>	370,032	393,245
<i>Non Wage Rec't:</i>	12,917	12,443
<i>Domestic Dev't:</i>	161	
<i>Donor Dev't:</i>	113,750	74,760
Total	496,859	480,448

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400 (Asiika Obulamu med. 576 Bakhta H/C II 384 Bukoto Pentecostal H/CII 576 Engeye H/CII 384 Katovu COU H/CII 576 Kimwanyi H/C III 720 Kiwumulo H/C II 384 Kyamaganda H/CIII 720 Luyembe H/CII 720 Kabukunge H/C II 240 Makondo H/CII 384 Mbirizi Muslem H/C III 720 Mbirizi St Francis H/C III 720 Munathammat H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)	3000 (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 Munathammat H/CII 384 Nkoni H/C III 576 St Aloysius Ngobya H/C II 288 St Jude Kaswa H/C II 288 St Padre Pio Cupp. H/CII 240)
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)	10000 (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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	13040 (Asiika Obulamu med. 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)	13000 (Asiika Obulamu med. 352 Bakhita H/C II 1415 Bukoto Pentecostal H/CII 614 Engeye H/CII 1744 Katovu COU H/CII 51 Kimwanyi H/C III 122 Kiwumulo H/C II Kyamaganda H/CIII 429 Luyembe H/CII 502 Makondo H/CII 2154 Mbirizi Muslem H/C III 609 Mbirizi St Francis H/C III 2912 Munathammat H/CII 235 Nkoni H/C III 2279 St Aloysius Ngobya H/C II 367 St Jude Kaswa H/C II 264 St Padre Pio Capp H/C II 980)
No. and proportion of deliveries conducted in the NGO Basic health facilities	705 (Asiika Obulamu med. 60 Bukoto Pentecostal H/CII 64 Engeye H/CII 68 Katovu COU H/CII 60 Kimwanyi H/C III 384 Kyamaganda H/CIII 240 Luyembe H/CII 180 Mbirizi Muslem H/C III 360 Mbirizi St Francis H/C III 480 Munathammat H/CII 180 Nkoni H/C III 384)	370 (Asiika Obulamu med. Bukoto Pentecostal H/CII Engeye H/CII Katovu COU H/CII 11 Kimwanyi H/C III 15 Kyamaganda H/CIII 13 Luyembe H/CII 7 Mbirizi Muslem H/C III 58 Mbirizi St Francis H/C III 163 Munathammat H/CII 4 Nkoni H/C III 41)
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.
<i>Conditional transfers for NGO Hospitals</i>		18,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,388	18,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,388	18,388

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

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)	600 (Kiwangala H/CIV 147 Lwengo H/CIV 67 Kyazanga H/CIV 145 Katovu H/CII 61 Nanywa H/CIII 47 Kinoni H/CIII 93 Kyetume H/CIII 57 Lwengenyi H/CII 3 Kakoma H/C II 15 Kisansala H/ CII 42)
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Vote: 599 Lwengo District**2015/16 Quarter 2****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		
%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)	0 (None)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages that have VHTs.)
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)	3000 (Kiwangala H/CIV 443 Lwengo H/CIV 277 Kyazanga H/CIV 74 Katovu H/CII 226 Kyetume H/CIII 495 Nanywa H/CIII 154 Kinoni H/CIII 362 Kalegero H/CII 73 Lwengenyi H/CII 72 Kakoma H/CII 253 Nakateete H/CII 181 Kikeneene H/CII 330 Kisansala H/CII 134 Kagganda H/CII 44 Kasana H/CII 123 Ssenya H/CII 36)
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)	1000 (Kiwangala H/CIV 360 Lwengo H/CIV 429 Kyazanga H/CIV 212 Katovu H/CII 26 Nanywa H/CIII 61 Kinoni H/CIII 174 Kyetume H/CIII 22 Lwengenyi H/CII Kakoma H/C II Kisansala H/ CII)
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)	400000 (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)

Vote: 599 Lwengo District**2015/16 Quarter 2****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 Nkunya H/CII 2)	24 (Kiwangala H/CIV 3 Lwengo H/CIV 2 Kyazanga H/CIV 3 Katovu H/CII 2 Kyetume H/CIII 2 Nanywa H/CIII 2 Kinoni H/CIII 2 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CII 1 Kikeneene H/CII 1 Kisansala H/CII 2 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1)
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	176 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)
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</i>		33,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,666	33,299
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,666	33,299

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

No of theatres constructed	0 (NA)	0 (N/A)
No of theatres rehabilitated	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county)	1 (Payment of retantion for Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county was done)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		2,235
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	7,100	2,235
<i>Donor Dev't:</i>		0
Total	7,100	2,235

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

No. of qualified primary teachers	1450 (All teachers are qualified)	1251 (Lwentale P/S 09 Katovu P/S 10 Gavu P/S 09 Gyenda Town P/S 13 Lugologolo P/S 09 Lwamaya P/S 08 Kigeya P/S 08 Kakolongo P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 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 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 Nakalizi P/S 11 Nakiyaga P/S 12
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Vote: 599 Lwengo District**2015/16 Quarter 2****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**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 01
 St. Kizito Kisekka P/S 09
 Kyasonko P/S 12
 Kyembazi P/S 10
 Kinoni P/S 19

KYAZANGA SUB-COUNTY

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

KYAZANGA TOWN COUNCIL

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

KKINGO SUB-COUNTY

Kaganda C/U P/S 09
 Bigando P/S 11
 St. Herman Nkoni P/S 23
 Emmanuel Kitambuza P/S 12
 Kabwami C/U P/S 08
 Kabwami R/C P/S 11
 Mitimikalu P/S 10

Vote: 599 Lwengo District**2015/16 Quarter 2****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

Kimwanyi P/S 14
 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
 Ssenya P/S 11

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

Vote: 599 Lwengo District**2015/16 Quarter 2****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)

1251 (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 2****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 2****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		
		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 kijjajasi P/S 11)
Non Standard Outputs:	Teachers supervised	1251 Teachers supervised in all subcounties
<i>General Staff Salaries</i>		1,870,662
<i>Wage Rec't:</i>	1,770,187	1,870,662
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,770,187	1,870,662

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

No. of Students passing in grade one	620 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyi primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s 39 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 36	0 (Results not yet out)

Vote: 599 Lwengo District**2015/16 Quarter 2****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

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 school 85
 Nakawanga p/sch upe 84
 Ndagwe p/sch-upe 40
 Lusaka pentecostal p/s 52
 Katuulo primary school 87
 Lyangoma primary school 47
 Luyembe primary school 30
 Kagoogwa primary school 35
 Lusaka moslem p/s24
 Bijaaba sda primary school 25
 Kyazanga primary school 40
 Lyakibirizi primary school 69
 Birinuma primary school 56
 Kisana bataka primary school 89
 Kanoni primary school 40
 Kibingekito primary school 57
 Kitambuza primary school 47.
 Kijajjasi primary school 45
 Kasozi c.o.u primary school 66
 Kyeyagalire umea p/s 48
 Naanywa primary school 47
 Bunjakko pprimary school 44
 Kyakwerebera primary school 39
 Lwentale primary school 25
 Katovu primary school 81
 Gyenda town primary school 39
 Lwamaya p/s 36
 Kigyeya p/s28
 Kakolongo primary school 16
 Nantungo primary school 41
 Kibubbu primary school 50
 Nampongerwa primary school 55
 St. Charles kensenene 18
 St. Jude kiwumulo p/s 16
 Kyamatafaali baptist p/s 38
 Lwekishugi baptist p/s 26
 St. Kizito lwengo p/s 26
 Lwebidaali c/u 24
 St. Kizito malongo 76
 St. Denis lugologolo upe 15
 Nakateete st. Atanans p/s 29
 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

Vote: 599 Lwengo District**2015/16 Quarter 2****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	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 Moslem P/S 22 Victoria p/s 34 Emmanuel Junior p/s 28 St Mary's Kabukolwa p/s 25 Mbirizi Advanced p/s 47 Kitooro Hillview p/s 43 Kyazanga Modern p/s 39)	
No. of student drop-outs	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)

Vote: 599 Lwengo District**2015/16 Quarter 2****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 sitting PLE	<p>6772 (6772)</p> <p>The number of pupils sitting PLE</p> <p>Kigusa c/u primary school 43</p> <p>Balimanyankya p/s 39</p> <p>Nakenyeni primary school 32</p> <p>Kaseese primary school 46</p> <p>Kyanjovu primary school 59</p> <p>Mbirizi muslim primary school 126</p> <p>Bishop ssenyonjo p/s 99</p> <p>St. Barnabas kabalungi p/s 34</p> <p>Musuubiro R/C primary school 35</p> <p>Musuubiro c/u primary school 57</p> <p>Luti junior baptist p/s 41</p> <p>Nakalinzi church of ug p/s 36</p> <p>Kyetume primary school 61</p> <p>Misenyi primary school 45</p> <p>Nakiyaga primary school 45</p> <p>Nkunyu primary school 39</p> <p>St. Joseph's kalisizo p/s 35</p> <p>Sseke primary school 43</p> <p>Kaboyo primary school 65</p> <p>Good samaritan nakateete 45</p> <p>Namugongo primary school 38</p> <p>Kiwangala day & board p/s 38</p> <p>St. Timothy bunyere p/s 40</p> <p>Bukumbula primary school 34</p> <p>Ngereko primary school 55</p> <p>Kyanukuzi st. Philip pri sch 128</p> <p>Kagganda church of uganda primary school 56</p> <p>Bigando st. Joseph p/s 38</p> <p>St. Herman nkoni p/s 99</p> <p>Emmanuel kitambuza p/s 48</p> <p>Kabwami c/u p/s 17</p> <p>Kabwami r/c p/s 39</p> <p>Mitimikalu primary school 25</p> <p>Kimwanyi primary school 114</p> <p>Nzizi primary school 36</p> <p>Kabulassoke primary school 25</p> <p>Kagganda muslim p/s 49</p> <p>St. aloysius kabukolwa p/s 70</p> <p>Kasaana sda primary school 25</p> <p>Kasaana bukoto p/s 22</p> <p>Nakateete primary school 85</p> <p>Nakawanga p/sch upe 84</p> <p>Ndagwe p/sch-upe 40</p> <p>Lusaka pentecostal p/s 52</p> <p>Katuulo primary school 87</p> <p>Lyangoma primary school 47</p> <p>Luyembe primary school 30</p> <p>Kagoogwa primary school 35</p> <p>Lusaka moslem p/s 24</p> <p>Bijaaba sda primary school 25</p> <p>Kyazanga primary school 40</p> <p>Lyakibirizi primary school 69</p> <p>Birinuma primary school 56</p> <p>Kisana bataka primary school 89</p> <p>Kanoni primary school 40</p> <p>Kibingekito primary school 57</p> <p>Kitambuza primary school 47.</p> <p>Kijajjasi primary school 45</p> <p>Kasozi c.o.u primary school 66</p> <p>Kyeyagalire umea p/s 48</p> <p>Naanywa primary school 47</p> <p>Bunjakko primary school 44</p> <p>Kyakwerebera primary school 39</p> <p>Lwentale primary school 25</p> <p>Katovu primary school 81</p>	<p>6772 (The number of pupils sitting PLE)</p> <p>Kigusa c/u primary school 43</p> <p>Balimanyankya p/s 39</p> <p>Nakenyeni primary school 32</p> <p>Kaseese primary school 46</p> <p>Kyanjovu primary school 59</p> <p>Mbirizi muslim primary school 126</p> <p>Bishop ssenyonjo p/s 99</p> <p>St. Barnabas kabalungi p/s 34</p> <p>Musuubiro R/C primary school 35</p> <p>Musuubiro c/u primary school 57</p> <p>Luti junior baptist p/s 41</p> <p>Nakalinzi church of ug p/s 36</p> <p>Kyetume primary school 61</p> <p>Misenyi primary school 45</p> <p>Nakiyaga primary school 45</p> <p>Nkunyu primary school 39</p> <p>St. Joseph's kalisizo p/s 35</p> <p>Sseke primary school 43</p> <p>Kaboyo primary school 65</p> <p>Good samaritan nakateete 45</p> <p>Namugongo primary school 38</p> <p>Kiwangala day & board p/s 38</p> <p>St. Timothy bunyere p/s 40</p> <p>Bukumbula primary school 34</p> <p>Ngereko primary school 55</p> <p>Kyanukuzi st. Philip pri sch 128</p> <p>Kagganda church of uganda primary school 56</p> <p>Bigando st. Joseph p/s 38</p> <p>St. Herman nkoni p/s 99</p> <p>Emmanuel kitambuza p/s 48</p> <p>Kabwami c/u p/s 17</p> <p>Kabwami r/c p/s 39</p> <p>Mitimikalu primary school 25</p> <p>Kimwanyi primary school 114</p> <p>Nzizi primary school 36</p> <p>Kabulassoke primary school 25</p> <p>Kagganda muslim p/s 49</p> <p>St. aloysius kabukolwa p/s 70</p> <p>Kasaana sda primary school 25</p> <p>Kasaana bukoto p/s 22</p> <p>Nakateete primary school 85</p> <p>Nakawanga p/sch upe 84</p> <p>Ndagwe p/sch-upe 40</p> <p>Lusaka pentecostal p/s 52</p> <p>Katuulo primary school 87</p> <p>Lyangoma primary school 47</p> <p>Luyembe primary school 30</p> <p>Kagoogwa primary school 35</p> <p>Lusaka moslem p/s 24</p> <p>Bijaaba sda primary school 25</p> <p>Kyazanga primary school 40</p> <p>Lyakibirizi primary school 69</p> <p>Birinuma primary school 56</p> <p>Kisana bataka primary school 89</p> <p>Kanoni primary school 40</p> <p>Kibingekito primary school 57</p> <p>Kitambuza primary school 47.</p> <p>Kijajjasi primary school 45</p> <p>Kasozi c.o.u primary school 66</p> <p>Kyeyagalire umea p/s 48</p> <p>Naanywa primary school 47</p> <p>Bunjakko primary school 44</p> <p>Kyakwerebera primary school 39</p> <p>Lwentale primary school 25</p> <p>Katovu primary school 81</p> <p>Gyenda town primary school 39</p>

Vote: 599 Lwengo District**2015/16 Quarter 2****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

Gyenda town primary school 39	Lwamaya p/s 36	Lwamaya p/s 36
Kigyeya p/s28	Kigyeya p/s28	Kigyeya p/s28
Kakolongo primary school 16	Kakolongo primary school 16	Kakolongo primary school 16
Nantungo primary school 41	Nantungo primary school 41	Nantungo primary school 41
Kibubbu primary school 50	Kibubbu primary school 50	Kibubbu primary school 50
Nampongerwa primary school 55	Nampongerwa primary school 55	Nampongerwa primary school 55
St. Charles kensenene 18	St. Charles kensenene 18	St. Charles kensenene 18
St. Jude kiwumulo p/s 16	St. Jude kiwumulo p/s 16	St. Jude kiwumulo p/s 16
Kyamatafaali baptist p/s 38	Kyamatafaali baptist p/s 38	Kyamatafaali baptist p/s 38
Lwekishugi baptist p/s 26	Lwekishugi baptist p/s 26	Lwekishugi baptist p/s 26
St. Kizito lwengo p/s 26	St. Kizito lwengo p/s 26	St. Kizito lwengo p/s 26
Lwebidaali c/u 24	Lwebidaali c/u 24	Lwebidaali c/u 24
St. Kizito malongo 76	St. Kizito malongo 76	St. Kizito malongo 76
St. Denis lugologolo upe 15	St. Denis lugologolo upe 15	St. Denis lugologolo upe 15
Nakateete st. Atanans p/s 29	Nakateete st. Atanans p/s 29	Nakateete st. Atanans p/s 29
Kyaterekeru p/sch- 19	Kyaterekeru p/sch- 19	Kyaterekeru p/sch- 19
Kabaseegu p sch36	Kabaseegu p sch36	Kabaseegu p sch36
Ngugo p/s 30	Ngugo p/s 30	Ngugo p/s 30
Lwetamu baptist school 28	Lwetamu baptist school 28	Lwetamu baptist school 28
St. Joseph's Namisunga 46	St. Joseph's Namisunga 46	St. Joseph's Namisunga 46
Kasserutwe p/sch-upe 82	Kasserutwe p/sch-upe 82	Kasserutwe p/sch-upe 82
Kyamaganda mixed p/sch 66	Kyamaganda mixed p/sch 66	Kyamaganda mixed p/sch 66
Kikonge p/sch-upe 27	Kikonge p/sch-upe 27	Kikonge p/sch-upe 27
St. Clare nkoni mixed p/s 38	St. Clare nkoni mixed p/s 38	St. Clare nkoni mixed p/s 38
Nkokonjeru pent. School 19	Nkokonjeru pent. School 19	Nkokonjeru pent. School 19
Busumbi p/sch-upe 27	Busumbi p/sch-upe 27	Busumbi p/sch-upe 27
Nkundwa p/s 22	Nkundwa p/s 22	Nkundwa p/s 22
Kayirira p/sch-upe 18	Kayirira p/sch-upe 18	Kayirira p/sch-upe 18
Kabusirabo p/sch 28	Kabusirabo p/sch 28	Kabusirabo p/sch 28
Malongo baptist p/s 24	Malongo baptist p/s 24	Malongo baptist p/s 24
Namabaale primary school 44	Namabaale primary school 44	Namabaale primary school 44
Mbirizi r/c primary school 60	Mbirizi r/c primary school 60	Mbirizi r/c primary school 60
St. Joseph's kinoni p/s 82	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	St. Joseph kyassonko p/s 35
Kyembazzi primary school 30	Kyembazzi primary school 30	Kyembazzi primary school 30
Kyoko primary school 20	Kyoko primary school 20	Kyoko primary school 20
Ssenya primary school 38	Ssenya primary school 38	Ssenya primary school 38
Busibo primary school 26	Busibo primary school 26	Busibo primary school 26
Jjaga primary school 28	Jjaga primary school 28	Jjaga primary school 28
Makondo primary school 41	Makondo primary school 41	Makondo primary school 41
Good Samaritan Kiwangala 40	Good Samaritan Kiwangala 40	Good Samaritan Kiwangala 40
Kaswa day and boarding 40	Kaswa day and boarding 40	Kaswa day and boarding 40
Kitooro hill View 65	Kitooro hill View 65	Kitooro hill View 65
Bajabegonza P/S 32	Bajabegonza P/S 32	Bajabegonza P/S 32
Sydney Paul 62	Sydney Paul 62	Sydney Paul 62
Bishop Ddungu 98	Bishop Ddungu 98	Bishop Ddungu 98
Mbirizi advanced 44	Mbirizi advanced 44	Mbirizi advanced 44
Kisoso Moslem 49	Kisoso Moslem 49	Kisoso Moslem 49
Kaswa Parents 20	Kaswa Parents 20	Kaswa Parents 20
Kolanolya p/s 16	Kolanolya p/s 16	Kolanolya p/s 16
Bijaaba Moslen P/S 22	Bijaaba Moslen P/S 22	Bijaaba Moslen P/S 22
Victoria p/s 34	Victoria p/s 34	Victoria p/s 34
Emmanuel Junior p/s 28	Emmanuel Junior p/s 28	Emmanuel Junior p/s 28
St Mary's Kabukolwa p/s 25	St Mary's Kabukolwa p/s 25	St Mary's Kabukolwa p/s 25
Mbirizi Advanced p/s 47	Mbirizi Advanced p/s 47	Mbirizi Advanced p/s 47
Kitooro Hillview p/s 43	Kitooro Hillview p/s 43	Kitooro Hillview p/s 43
Kyazanga Modern p/s 39)	Kyazanga Modern p/s 39)	Kyazanga Modern p/s 39)

Vote: 599 Lwengo District**2015/16 Quarter 2****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 Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304</p> <p>LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379</p>	<p>69731 (Enrolment for UPE schools, MALONGO SUB COUNTY Lwentale P/S 524 Katovu P/S 507 Gavu P/S 514 Gyenda Town P/S 628 Lugologolo P/S 204 Lwamaya P/S 425 Kigeya P/S 426 Kakolongo P/S 507 Nantungo P/S 429 St. Kizito Malongo P/S 712 Kibubbu P/S 514 Lwebidaali C/U P/S 467 Lwendezi P/S 319 Nampongerwa P/S 432 Kensenene P/S 422 Kiwumulo P/S 451 Kyamatafaali P/S 382 Lwekishugi P/S 447 Kolanolya P/S 394 Lwemiyaga P/S 321 Kabusirabo P/S 525 Malongo Baptist P/S 250 Kamazzi P/S 182 Kikoba P/S 361 Kalagala COPE 103 Kigeya COPE 104 St. Joseph Lwensambya P/S 394 Lwebidaali Muslim P/S 304</p> <p>LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakenyeni P/S 650 Balimanyankya P/S 666 Kalisizo P/S 610 Kasserutwe P/S 691 Kyetume P/S 545 Misenyi P/S 571 Namisunga R/C 572 Nkunyu P/S 456 Kigusa P/S 690 Kyanjovu P/S 593 Luti Junior P/S 629 Lwetamu Baptist P/S 514 Bugonzi C/U P/S 426 Namisunga Madarasat P/S 430 St. Kizito Lwengo P/S 503 Nakalinzi P/S 482 Nakiyaga P/S 512</p> <p>LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404 Mbirizi R/C P/S 662</p> <p>KISEKKA SUB-COUNTY Sseke P/S 653 Kaboyo P/S 712 Nakateete G.S P/S 548 Namugongo P/S 499 Kiwangala P/S 411 Bunyere P/S 669 Namulanda P/S 379</p>

Vote: 599 Lwengo District**2015/16 Quarter 2****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 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401	KKINGO SUB-COUNTY Kaganda C/U P/S 242 Bigando P/S 347 St. Herman Nkoni P/S 1126 Emmanuel Kitambuza P/S 433 Kabwami C/U P/S 290 Kabwami R/C P/S 438 Mitimikalu P/S 260 Kimwanyani P/S 654 Nzizi P/S 379 Kabulasoke P/S 503 Kaganda Muslem P/S 226 Kabukolwa P/S 528 Kasaana SDA P/S 331 Kasaana Bukoto P/S 301 Kikonge P/S 317 St. Clare Nkoni P/S 601 Kyoko P/S 201 Ssenya P/S 401
	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 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekeru P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)	Bunjako P/S 596 Naanywa P/S 561 Ndagwe Muslem P/S 402 Kasozi P/S 603 Namabaale P/S 561 Kyakwerebera P/S 376 Kayirira P/S 550 Nakateete St. Atanans P/S 535 Kyaterekeru P/S 425 Jjaga P/S 416 Kyeyagalire P/S 545 Kibingekito P/S 638 kijjajjasi P/S 469)
Non Standard Outputs:	INSPECTION	Inspection of schools done in all subcounties
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	153,819	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	153,819	0

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

No. of classrooms constructed in UPE	1 (Kanyogoga ps in Ndagwe)	2 (Kyakwerebera Primary school in Ndagwe Subcounty and Kalyamenvu p/s in Kyazanga Sucounty)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	Monitoring, supervision and commissioning,	N/A
<i>Non Residential buildings (Depreciation)</i>		70,664
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	70,664
<i>Donor Dev't:</i>		0
Total	27,500	70,664

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

No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	200 (Nakyenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers,)
Non Standard Outputs:		N/A

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		288,379
<i>Wage Rec't:</i>	269,967	288,379
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	269,967	288,379

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

No. of students enrolled in USE	0	11021 (778 Nakyenye 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)
Non Standard Outputs:		Apart from the head counting that took place in May, students attendance has not been monitored.
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	362,784	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	362,784	0

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

No. of students in tertiary education	0	0 (N/A)
No. Of tertiary education Instructors paid salaries	0	15 (15 staff members paid salary that is principle and instructors)
Non Standard Outputs:		Administration, stationary, furniture
<i>General Staff Salaries</i>		14,000
<i>Wage Rec't:</i>		14,000

Vote: 599 Lwengo District**2015/16 Quarter 2****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

Non Wage Rec't:	29,201	
Domestic Dev't:		
Donor Dev't:		
Total	29,201	14,000

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

Non Standard Outputs:		5 Staff salaries paid and departmental activities coordinated, Lunch allowance
General Staff Salaries		5,603
Workshops and Seminars		1,657
Computer supplies and Information Technology (IT)		2,766
Bank Charges and other Bank related costs		149
Wage Rec't:	8,007	5,603
Non Wage Rec't:	10,000	4,571
Domestic Dev't:	2,021	
Donor Dev't:		
Total	20,028	10,174

Output: Monitoring and Supervision of Primary & secondary 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
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Vote: 599 Lwengo District**2015/16 Quarter 2****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

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

Nakalinzi P/S

LWENGO TOWN COUNCIL

Kaseese P/S

Mbirizi Muslem P/S

Bishop Ssenyonjo P/S

Kabalungi P/S

Mbirizi R/C P/S

Mbirizi Advanced P/S

People's Will P/S

KISEKKA SUB-COUNTY

Sseke P/S

Kaboyo P/S

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

Vote: 599 Lwengo District**2015/16 Quarter 2****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

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

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

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	0	Kibingekito P/S kijajjasi P/S Mirembe P/S Kaggogwa P/S Biva Education Centre P/S St. Maraia Goretti Kyamukama P/S Kaapa New Hope P/S 7 (In all subcounties)
No. of inspection reports provided to Council	0	1 (District Council)
No. of tertiary institutions inspected in quarter	0	1 (Lwengo Subcounty)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		12,728
<i>Maintenance - Vehicles</i>		9,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,815	24,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,815	24,371

Output: Sports Development services

Non Standard Outputs:		Kids Athletics normally takes place in the 3rd Quarter while ball games in 4th Quarter. So, competitions and trainings will be organised and held during those quarters.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	958	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	958	2,000

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

Vote: 599 Lwengo District**2015/16 Quarter 2****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)
7a. Roads and Engineering		
Non Standard Outputs:	Monthly staff salaries paid,Second quarter.ccounatability reports prepared, 1No Road committees held and works inspected and monitored.	Monthly staff salaries paid,Second quarter.ccounatability reports prepared, and works inspected and monitored.
<i>General Staff Salaries</i>		11,687
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Bank Charges and other Bank related costs</i>		42
<i>Travel inland</i>		1,582
<i>Fuel, Lubricants and Oils</i>		1,116
<i>Wage Rec't:</i>	8,424	11,687
<i>Non Wage Rec't:</i>	4,158	2,884
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,581	14,571

*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 2****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

93 (The following are 282KM of routine based maintenance Kafuzi - Nakyenyi - Lwengo(10km), Kiwangala - Mbirizi Road (15Km), Kinoni - Kyamaganda - Kisekka(8.6KM), Makondo - Micunda - Lwengo(12.5Km), Lwentale - Kyampalakata Katovu(24KM), Kitooro - Lusaka(9.2KM), Nkoni - Kyambogo(7.9Km), Katovu - Keikolongo (6Km), Kitooro - Buyinja - Ndagwe(20Km), Kitoorso - Kamiti - Katuuro(13Km), Kinoni-Kakinga-Nkuny (9.2Km), Kiwangala-kigaba (4Km), Kyetume-Kalagala-Mayira (12Km), Kyamaganda-Kyogya-Kikenene-Kankamba (11Km), Kisoso-Kyalubu-Serinya (10.5Km), Nkoni-Kisansalal-Ngondati (6.5Km), Katovu-Kesenene-Lwekoma (8Km), Ndagwe-Jjaga-Lwengo (15Km), Kyawagonya-Lwamanyoyi-Jjaga (10KM), Luti-Buswaga-Ndeebe (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))

147 (The following 110 KM roads were maintained by routine labour based; Nakyenyi-Kafunzi-Lwengo(10KM), Kiwangala-Mbirizi (15KM), Makondo-Micunda-Lwengo (13. Km), Lwentale-Kyampalakata (24KM), Kitooro-Kaikolongo (6KM), Kitooro-Kamiti-Katuuro (13KM), Ndagwe-Jjaga-Lwengo (10KM) and Kyawagonya-Lwamanyoyi-Jjaga(10KM) and the following roads were maintained under routine mechanised; Kyamaganda-Kyogya-Kikenene (11KM), Bunyere-Kirayangoma (2KM), Kayirira-Kakanda, Rwekakala-Kyamatafaali (8KM) Kapokyi-Kyampegere (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

53,277

Wage Rec't:

0

Non Wage Rec't:

88,233

53,277

Domestic Dev't:

0

Donor Dev't:

0

Total**88,233****53,277****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

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

Grader Maintained and pick up maintained.

Machinery and equipment

20,466

Vote: 599 Lwengo District**2015/16 Quarter 2****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	20,466
Domestic Dev't:		0
Donor Dev't:		0
Total	30,296	20,466

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

Non Standard Outputs:	Not planned.	Administration block being under construction
Non Residential buildings (Depreciation)		36,066
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,782	36,066
Donor Dev't:		0
Total	23,782	36,066

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 20 site visted. Second quarter report written and delivered to line Ministry.	Staff salary paid ,two national consultation made by the District water officer to officiate his sallary submission of 2nd Quarter report to the line Ministry and 29 water points where construction is to take place were visited at the following loc
General Staff Salaries		6,339
Printing, Stationery, Photocopying and Binding		315
Bank Charges and other Bank related costs		179
Telecommunications		800
Travel inland		2,210
Fuel, Lubricants and Oils		5,116
Maintenance - Vehicles		0
Wage Rec't:	7,168	6,339
Non Wage Rec't:		
Domestic Dev't:	4,918	8,620
Donor Dev't:		
Total	12,086	14,958

Vote: 599 Lwengo District**2015/16 Quarter 2****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		
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	10 (4 deep bore holes drilled.)	29 (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 6Kabusirabo 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. 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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 0	0 (Not planned for)
No. of water points tested for quality	4 (4 water points tested)	0 (Planned in Fourth Quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Second quarter district Water and sanitation coordination meeting conducted.)	1 (2nd Quarter Meeting was held Mbirizi Catholic Hall)
No. of sources tested for water quality	4 (water sources tested.)	0 (Planned in Fourth Quarter)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		2,591
<i>Fuel, Lubricants and Oils</i>		3,599

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		
<i>Domestic Dev't:</i>	4,191	6,190
<i>Donor Dev't:</i>		
Total	4,191	6,190

7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

6 (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)

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)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Not planned for)

0 (Not planned for)

No. of water user committees formed.

4 (Water user committees formed in location yet to be identified.where 4 deep bore hole are constructed)

22 (Water User Committees were formed in communities that are to benefit from the following tanks below;

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

6Kabusirabo 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. Nakalinzi P/s Lwengo Subcounty

17 .Musubiro R/c Lwengo s/c

18.Kyanjovu P/s Lwengo s/c

19 . Nkunya 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)

Vote: 599 Lwengo District**2015/16 Quarter 2****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

No. of water and Sanitation promotional events undertaken

4 (Base line survey carried out in villages where 4 deep bore hole are 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

6Kabusirabo 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. Nakalinzi P/s Lwengo Subcounty

17 .Musubiro R/c Lwengo s/c

18.Kyanjovu P/s Lwengo s/c

19 . Nkunya p/s Lwengo S/c

20. Kakunya 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

Deep Boreholes

30 Lwengondo Lc1 Ndagwe

31. Nakalinzi LC 1 Lwengo S/c

32. katovu Central malongo

33. kyazanga Modern Kyazanga s/c.)

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	28 (28 members on newly constructed deep bore holes trained)	210 (210 members on newly constructed water sources trained at the following locations Village Parish Subcounty 1. Nakalinsi 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. Nakalinsi P/s Lwengo Subcounty 25.Musubiro R/c Lwengo s/c 26 .Kyanjovu P/s Lwengo s/c 27 . Nkuny 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)
Non Standard Outputs:	- Two radio programmes conducted on radio Buddu	one radio programme conducted on radio Buddu
<i>Special Meals and Drinks</i>		3,195
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Travel inland</i>		3,374
<i>Fuel, Lubricants and Oils</i>		2,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,485	9,447
<i>Donor Dev't:</i>		
Total	5,485	9,447
Output: Promotion of Sanitation and Hygiene		

Vote: 599 Lwengo District**2015/16 Quarter 2****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	Home improvement campaigns were carried out in the in the following locations;- S/n Village parish Subcounty 1.Bunyere Nakatete Kisseka 2.Degeya Nakatete Kisseka 3.Dongwa Nakatete Kisseka 4.Nakatete Nakatete Kisseka 5.Kyamaganda
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,978
<i>Fuel, Lubricants and Oils</i>		1,772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	5 cummunty rain water harvesting tanks Ndagwe	payment of retention for the following facilities 1. A 50 cubic brick masonry tank at Jjaaga Mpumudde Ndagwe S/c 2.A 4-STANCE toilet at Katovu trading centre in Malongo S/c
<i>Other Structures</i>		5,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,416	5,168
<i>Donor Dev't:</i>		0
Total	48,416	5,168
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (One shallow well constructed in Kkingo 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

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	9,900	0
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Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water production and treatment**

Volume of water produced	66250 (66250b volume of water produced in towns of Kyazanga, Mbirizi and Kinoni)	66250 (66250' volume of water produced in towns 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 on monthly basis in towns of Kyazanga, Mbirizi and Kinoni)
Non Standard Outputs:		N/A
<i>Electricity</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,930	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,930	4,500

Additional information required by the sector on quarterly Performance

Funds of 108,427,240/= received by District, sub counties and town councils in Q2 were little compared to budgeted especially for town councils.

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

Non Standard Outputs:	quarterly salaries for staff paid	Salaries of staff paid in full in the quarter
	Office well managed and coordinated	
<i>General Staff Salaries</i>		11,419
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	10,328	11,419
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,578	11,419

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10000 (Commercial tree nursery established at the district headquarters)	25000 (District tree nursery in operation and trees species pine -15,000, Eucalyptus 5000 and Grevillea 5,000 already in the nursery)
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Vote: 599 Lwengo District**2015/16 Quarter 2****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		
Number of people (Men and Women) participating in tree planting days	0	50 (50 trees and flower beds have been established at the district headquarters)
Non Standard Outputs:		will be done in the next quarter since trees are already in the nursery and will be ready in the next rainy season
<i>Agricultural Supplies</i>		8,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,101	8,950
<i>Donor Dev't:</i>		
Total	4,101	8,950
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	15 (12 fuel technology sites, 2 water shed management sites, 1 well managed forest site established in malongo s/c)	30 (30 wood saving stoves were established in 30 house holds in nanywa village)
No. of Agro forestry Demonstrations	2 (Groups Trained in A/F practices in Lwengo)	2 (4 groups trained Agroforestry practices in Ndagwe sub county. A total of 46 members trained under IRDI)
Non Standard Outputs:	5% increase in revenue collection 10 eviction notices issued kisseka/Kyazanga	Revenue collection has actually reduced due to in interference in the collection of premium from the land offers
<i>Allowances</i>		130
<i>Consultancy Services- Short term</i>		300
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	680
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	25 (participants trained in kkingo)	1 (participants trained in wetland management practices as a follow up activity after after issuance of the wetland improvement notices)
Non Standard Outputs:	5 wetlands inspected in Malongo and Kyazanga 25 participants trained in wetland management 10 encroaches issued with notices	20 improvement notices issued kyazanga, 20 issued in Malongo sub counties As a follow up activity, 30 participants mainly encroachers were trained in wetland management and conservation
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	0

Vote: 599 Lwengo District**2015/16 Quarter 2****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (LLG environment committees established and functional in Kisseka, Kkingo and Kyazanga)	0 (scheduled for next quarter)
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	540	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	3 (monitoring whether the mitigation measures have been implemented has been done on two roads in the next quarter since no projects have been implemented)
Non Standard Outputs:		n/a
<i>Allowances</i>		642
<i>Travel inland</i>		358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	271	1,000
<i>Domestic Dev't:</i>	475	
<i>Donor Dev't:</i>		
Total	746	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (applicants considered, processed and offer given)	10 (10 land applicants in Kyazanga, Malongo, were inspected and forwarded by the physical planning committee to the land borad for offers.)
Non Standard Outputs:	increase in revenue collection from land by 5% 1 sub county and titled and processed-kyazanga T/C	decrease in revenue collection due to interference in the premium payment. Not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0

Vote: 599 Lwengo District**2015/16 Quarter 2****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

Domestic Dev't:

Donor Dev't:

Total	2,250	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services**

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-22 community projects supported (3 Malongo, 3 Kyazanga, 1 Kyazanga TC, 1 Lwengo TC, 4 Lwengo, 4 Kisekka, 3 Kkingo, 3 Ndagwe) -39 parishes reached (4 Malongo, 4 Kyazanga, 4 Kyazanga TC, 4 Lwengo TC, 7 Lwengo, 6 Kisekka, 6 Kkingo, 4 Ndagwe) -560 project	- payment of salaries for CDWs at the district advocated for. -2 major planning reports produced(1st quarter report and BFP 2016/17) -6 CDWs supported to monitor CDD projects -District team supported to monitor CDD Projects. -32 CBOs mobilized and reg
Bank Charges and other Bank related costs		126
General Staff Salaries		8,184
Travel inland		3,186
Wage Rec't:	4,979	8,184
Non Wage Rec't:	380	126
Domestic Dev't:	899	3,186
Donor Dev't:		
Total	6,258	11,496

Output: Probation and Welfare Support

No. of children settled	5 (2Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -3 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	4 (4 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center))
Non Standard Outputs:	N/A	N/A
Travel inland		640
Wage Rec't:		
Non Wage Rec't:	375	640
Domestic Dev't:		
Donor Dev't:		
Total	375	640

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)	8 (-32 service user groups mobilized by CDWs (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)
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Vote: 599 Lwengo District**2015/16 Quarter 2****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		
	-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)	-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)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,449	688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,449	688

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) -800 copies of literacy exams printed and disseminated (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		510
<i>Travel inland</i>		2,362
<i>Wage Rec't:</i>		

Vote: 599 Lwengo District**2015/16 Quarter 2****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>Non Wage Rec't:</i>	2,761	2,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,761	2,872
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))	14 (14 children cases(juveniles) handled and settle (Malongo, Kyazanga, 2 Kyazanga TC, 5 Lwengo TC, 4 Kkingo, 3 Ndagwe))
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	-18 youth livelihood projects appraise and submitted for supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children monitored (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, L
<i>Workshops and Seminars</i>		2,751
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	73,617	3,081
<i>Donor Dev't:</i>	6,500	
Total	80,117	3,081
Output: Support to Youth Councils		
No. of Youth councils supported	2 (1 District and 1 LLG youth councils supported)	1 (1 District council supported(facilitated the Ag district Youth chairperson to monitor youth projects))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	680
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	150 (150 Wheel chairs were supplied to the disabled in all LLGs)

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe)) -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,	-4 PWD groups supported to start up income generating activities (Malongo-1, Lwengo TC-2, Kkingo-1) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center.
Workshops and Seminars		2,050
Travel inland		0
Donations		9,000
Scholarships and related costs		1,000
Wage Rec't:		
Non Wage Rec't:	7,012	12,050
Domestic Dev't:		
Donor Dev't:		
Total	7,012	12,050

Output: Reprintation 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)	4 (- 4 women Councils supported (District, Ndagwe, Lwengo, Kyazanga, Malongo -District women leaders' Union supported to exhibit the FINI-SAVE model.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,000
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,757	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,757	3,000

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

Non Standard Outputs:	24 Community projects supported under CDDG	8 Community projects supported under CDDG
Conditional transfers for LGDP		21,500
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	17,077	21,500
Donor Dev't:	0	0
Total	17,077	21,500

Vote: 599 Lwengo District**2015/16 Quarter 2****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**Additional information required by the sector on quarterly Performance**

Lack of transport facilities for both district and LLG staff had greatly hampered the proper implementation of planned activities.

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.	Facilitated payment of 4Staff 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>			10,498
<i>Hire of Venue (chairs, projector, etc)</i>			50
<i>Welfare and Entertainment</i>			428
<i>Printing, Stationery, Photocopying and Binding</i>			180
<i>Bank Charges and other Bank related costs</i>			100
<i>Telecommunications</i>			500
<i>Travel inland</i>			1,245
<i>Fuel, Lubricants and Oils</i>			500
<i>Wage Rec't:</i>	5,597		10,498
<i>Non Wage Rec't:</i>	1,303		2,203
<i>Domestic Dev't:</i>	407		800
<i>Donor Dev't:</i>			
Total	7,306		13,501

Output: District Planning

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.)	
No of Minutes of TPC meetings	3 (3 TPC meeting held and 3 sets of minutes prepared. District headquarters)	3 (3 TPC meeting held and 3 sets of minutes prepared. District headquarters)	
No of qualified staff in the Unit	4 (District planner, Senior Planner, population officer and office typist/ secretary)	4 (District planner, Senior Planner, population officer and office typist/ secretary)	
Non Standard Outputs:	.Provision of technical guidance to sectors and LLGs. Monitoring of District projects	Provided technical guidance to sectors and LLGs. Monitoring of District projects	
<i>Special Meals and Drinks</i>			2,920
<i>Printing, Stationery, Photocopying and Binding</i>			479

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,963	3,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,963	3,779
Output: Statistical data collection		
Non Standard Outputs:	2014/15 District annual work plan prepared. 5 year District devt plan developed	2014/15 District annual work plan prepared. 5 year District devt plan developed
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275	550
Output: Demographic data collection		
Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children
<i>Allowances</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		30,100
Total	553	30,100
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

Vote: 599 Lwengo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	200
<i>Domestic Dev't:</i>	1,020	400
<i>Donor Dev't:</i>		
Total	1,570	600
Output: Operational Planning		
Non Standard Outputs:	Laptop computer	Sectors oriented and supported in developing strategic monitoring and evaluation tools. District headquarters and lower local governments
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	200	400
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	4 Developmental projects in the District Monitored and field reports prepared and forwarded for proper action to TPC and council. District headquarters and lower local government headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		2,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	644	840
<i>Domestic Dev't:</i>	1,020	3,700
<i>Donor Dev't:</i>		
Total	1,665	4,540

Additional information required by the sector on quarterly Performance

Vote: 599 Lwengo District**2015/16 Quarter 2****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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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	Staff well fair catered for. 3 Departmental meetings held. quarterly Audit reports prepared and delivered to council and Auditor general
<i>General Staff Salaries</i>		8,014
<i>Wage Rec't:</i>	6,997	8,014
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,997	8,014

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly audited books of accounts for 6 sub counties of Lwengo, Kkingo, Kisekka, Ndagwe, Kyazanga & Malongo, 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, 60 primary schools, 17 secondary schools 4 health centres.)
Date of submitting Quaterly Internal Audit Reports	31/01/2016 (qtrly reports submitted in the 2nd week after the end of the quarter.)	31/01/2016 (Quarterly audit reports produced and submitted to relevant offices in the 2nd week after the end of the quarter.)
Non Standard Outputs:	Value vof money audited district projects.	2 Departmental meetings convened and minutes produced at the Headquarters
<i>Allowances</i>		1,908
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		1,036
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,203	3,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,203	3,934

Additional information required by the sector on quarterly Performance

The sector needs a laptop to facilitate report production and more funds to facilitate audit for all USE and UPE Schools.

Vote: 599 Lwengo District

2015/16 Quarter 2

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)
<i>Wage Rec't:</i>	2,590,431	2,762,003
<i>Non Wage Rec't:</i>	350,429	350,429
<i>Domestic Dev't:</i>	185,005	185,005
<i>Donor Dev't:</i>		
Total	3,402,297	3,402,297

Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Operation of the district administration department.	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 attended. lau	0	Due to system error some few staff were not paid salary. High costs for generator running.
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Expenditure

211101 General Staff Salaries	87,889	45,103	51.3%
211103 Allowances	1,440	1,400	97.2%
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%
221009 Welfare and Entertainment	3,975	1,904	47.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	929	31.0%
221014 Bank Charges and other Bank related costs	1,000	443	44.3%
221017 Subscriptions	11,000	6,000	54.5%
222001 Telecommunications	1,000	1,045	104.5%
223001 Property Expenses	2,000	100	5.0%
223004 Guard and Security services	7,200	1,400	19.4%
227001 Travel inland	12,000	10,653	88.8%
227004 Fuel, Lubricants and Oils	28,800	15,438	53.6%
228002 Maintenance - Vehicles	6,000	897	14.9%
Wage Rec't:	87,889	45,103	51.3%
Non Wage Rec't:	84,914	40,409	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	172,803	85,511	49.5%

Output: Human Resource Management

0	Low staffing levels, limited office space and lack of enough personnel.
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 ... cases were expeditiously handled, 234
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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	200	13.3%
227001 Travel inland	12,519	5,800	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,579	12,335	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,579	12,335	52.3%

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	Available funds then were not enough to implement planned activities.
No. (and type) of capacity building sessions undertaken	77 (Carrier for 4 district staff developed.)	22 (carrier development for one staff (ssekandi Isma), 20 capacity building sessions held half of them in LLGs)	28.57	
Non Standard Outputs:	skills for 50 staff, 18 politicians and 4 development partners enhanced, on staff performance management and appraisal, environment mainstreaming, their roles and responsibilities, gender mainstreaming, reporting and 5 new staff inducted/mentored.	CAO facilitated to attend an international conference on governance and service delivery in developing economics		

Expenditure

221003 Staff Training	9,873	6,060	61.4%
227001 Travel inland	5,000	2,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,133	8,060	29.7%
Donor Dev't:		0	0.0%
Total	27,133	8,060	29.7%

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	22 (8 LLGs projects monitored)	50 (backup support provided to 6 LLGs,4 Government projects monitored. YLP,CAR,CDD and NAADS)	227.27	Lack of facilitation for regular followup on R&S recommendations. The sudden increase was due to the revised staff structure
Non Standard Outputs:	4 rewards and sanction committees held	Two rewards and sanctions committee meetings held and 10 cases handled.		
<i>Expenditure</i>				
227001 Travel inland	6,458	1,422	22.0%	
227004 Fuel, Lubricants and Oils	3,542	960	27.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,382	<i>Non Wage Rec't:</i> 23.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,000	Total 2,382	Total 23.8%	

Output: Public Information Dissemination

Non Standard Outputs:	District quarterly News letter published, District web site up dated Natinal days celebrations held; Independence day,womens day,labour day, hero's day,liberation day.	District quarterly newsletter produced and issued to stakeholders,Lwengo District Domain website procured and updated.	0	Due to other important functions, Some national functions were not celebrated.
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	2,159	840	38.9%	
221011 Printing, Stationery, Photocopying and Binding	1,610	500	31.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,659	<i>Non Wage Rec't:</i> 1,340	<i>Non Wage Rec't:</i> 20.1%	
	<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 6,659	Total 1,340	Total 20.1%	

Output: Office Support services

Non Standard Outputs:	Security guards paid allowances	3 Security guards paid allowances for July,August,September,October and December 2015	0	November 2015 allowances were withheld pending investigations regarding theft of fuel from the generator
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	3,800	675	17.8%	

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,800	Total	675	Total	17.8%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	data on birth and death collected and analysed	3 couples registered for marriage	0	UNICEF funded the Door to Door birth registration campaign under Planning.
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Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	32 (LLGs and District projects monitored)	6 (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 Abdu.)	18.75	N/A
No. of monitoring reports generated	4 (monitoring reports prepared and submitted)	2 (two monitoring reports prepared and submitted to CAO)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	6,000	3,580	59.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,580	<i>Non Wage Rec't:</i>	59.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	3,580	Total	59.7%

Output: Records Management

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 for regular and up to date communication. Lack of enough facilities for record keeping e.g book shelves.
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Expenditure

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,750	930	33.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 930	Non Wage Rec't: 15.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 930	Total 15.5%	

Output: Procurement Services

Non Standard Outputs:	Procurement plan and quarterly progress reports prepared and submitted to MDA	Procurement plan for FY2015/16, and progressive report for 1st quarter 2015/16 submitted to PPDA	0	na
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Expenditure

221001 Advertising and Public Relations	10,000	3,600	36.0%	
227001 Travel inland	3,600	280	7.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,540	Non Wage Rec't: 3,880	Non Wage Rec't: 26.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,540	Total 3,880	Total 26.7%	

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)	11/01/2016 (Monthly, and 2nd quarter performance reports prepared and submitted to relevant stakeholders.)	#Error	N/A
Non Standard Outputs:	Staff supervised and appraised, funds dispensed 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 dispensed and accounted for, meetings and workshops attended, guidance taken and implemented, LLGs supervised and coordinated. Payment of salaries for District staff in made.		

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	66,446	32,755	49.3%	
221010 Special Meals and Drinks	2,578	848	32.9%	
221011 Printing, Stationery, Photocopying and Binding	10,004	13,000	130.0%	
221014 Bank Charges and other Bank related costs	0	648	N/A	
227001 Travel inland	20,199	14,975	74.1%	
227004 Fuel, Lubricants and Oils	16,200	11,364	70.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	66,446	32,755	49.3%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	48,981	40,835	83.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	115,427	73,590	63.8%	

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.)	1500 (Revenue collected and distributed to user Departments. Sensitisation and law enforcement.)	15.00	N/A
Value of Other Local Revenue Collections	15 (Revenue collected from markets, private schools, application fees, agency fees, business licences, animal husbandary and inspection fees land fees, local service tax, and funds distributed.)	55 (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.)	366.67	
Value of Hotel Tax Collected	150 (In the subcounties of Kyazanga(30), malongo(30), Lwengo(10), Kisseka(60), ndagwe(10), kkingo(10))	106 (In the subcounties of Kyazanga(15), malongo(24), Lwengo(26), Kisseka(20), ndagwe(12), kkingo(18))	70.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	4,400	3,566	81.0%	
227004 Fuel, Lubricants and Oils	3,600	2,366	65.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	8,000	5,932	74.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	8,000	5,932	74.1%	

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.)	10/01/2016 (Monthly and 2nd quarter statements prepared and submitted to relevant authorities.)	#Error	N/A
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Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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	504	33.6%
227001 Travel inland	2,500	1,540	61.6%
227004 Fuel, Lubricants and Oils	566	500	88.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,566	2,544	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,566	2,544	55.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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	One council meeting was held in November ,procured one lot of stationary, one vehicle maintained and all staff catered for	0	lack of council hall and adequate office space for smooth running of council activites
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Expenditure

211101 General Staff Salaries	21,609	25,931	120.0%
221002 Workshops and Seminars	3,100	1,640	52.9%
221009 Welfare and Entertainment	600	464	77.3%
221010 Special Meals and Drinks	8,699	2,092	24.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	476	15.9%
221014 Bank Charges and other Bank related costs	1,000	735	73.5%
222001 Telecommunications	2,000	100	5.0%
227001 Travel inland	15,921	8,466	53.2%
227004 Fuel, Lubricants and Oils	28,800	13,104	45.5%
228002 Maintenance - Vehicles	11,000	2,687	24.4%

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	21,609	<i>Wage Rec't:</i>	25,931	<i>Wage Rec't:</i>	120.0%
<i>Non Wage Rec't:</i>	163,355	<i>Non Wage Rec't:</i>	29,763	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	184,964	Total	55,694	Total	30.1%

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, Evaluation committee sittings organised, DPD plan prepared and submitted to relevant authorities, Contracts committee sittings catered for, tender awarded to qualified bidders and Implemented projects monitored for value for money.	46 contracts were awarded to successful bidders and a number of Local purchase orders prepared for all sectors	0	Inadequate funding to the unit and lack of adequate office space for the safety of the many sensitive documents handled
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Expenditure

211103 Allowances	2,200	740	33.6%
227001 Travel inland	2,084	1,680	80.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i>	2,420
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,202	Total	2,420
			46.5%

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson DSC's salary paid . Recruitment advertisements made Interviews & selection of staff conducted. Disciplinary cases handled Office rent paid	Salary for three months was paid to the Chairperson District service Commission,	0	Lack of adequate office space and expiry of the term of the commission
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Expenditure

211103 Allowances	18,031	18,660	103.5%
211101 General Staff Salaries	24,336	10,882	44.7%
221010 Special Meals and Drinks	4,016	3,276	81.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,186	98.8%
222001 Telecommunications	600	300	50.0%
227001 Travel inland	3,200	5,894	184.2%
227004 Fuel, Lubricants and Oils	4,041	2,400	59.4%

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	24,336	<i>Wage Rec't:</i>	10,882	<i>Wage Rec't:</i>	44.7%
<i>Non Wage Rec't:</i>	36,875	<i>Non Wage Rec't:</i>	31,716	<i>Non Wage Rec't:</i>	86.0%
<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	42,597	Total	69.6%

Output: LG Land management services

No. of Land board meetings	()	2 (2 land meetings were held and 58 land applications handled, 11 differed 47 applications approved)	0	Delayed handling of the applications and interference into collection of premium by the board members
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)	51 (58 land applications were handled 14 land titles secured, 11 applications deferred and 2 meetings held)	25.50	
Non Standard Outputs:	inspection of some land applied for under conflict made. Land applied for inspected by the physical planning committee.	23 inspections were made by the physical planning committee in Ndagwe, malongo, yazanga Lwengo subcounties and Kyazanga town council		

Expenditure

<i>211103 Allowances</i>	3,600	2,420	67.2%
<i>221010 Special Meals and Drinks</i>	800	120	15.0%
<i>227004 Fuel, Lubricants and Oils</i>	1,600	1,160	72.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,902	3,700	46.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,902	3,700	46.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (3 reports were discussed and recommendations forwarded to council for action)	0	late release of the internal audit reports for timely review
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 (two internal audit reports for quarter 1 and 2 F/Y 2014/2015 were reviewed and recommendation forwarded to the District Chairperson and Accounting officer for appropriate action)	75.00	
Non Standard Outputs:	attending council meetings and workshops	members attended one council meeting in November and one training workshop		

Expenditure

<i>211103 Allowances</i>	10,000	6,000	60.0%
<i>221010 Special Meals and Drinks</i>	800	470	58.8%

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	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 ,IGA among others monitored by the council	one monitoring visit made to government projects and recommendations forwarded to management for action	0	Inadequate funding and lack of readily available transport means to efficiently carryout the activity
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Expenditure

211101 General Staff Salaries	145,080	66,811	46.1%	
227004 Fuel, Lubricants and Oils	36,600	14,900	40.7%	
<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i> 66,811	<i>Wage Rec't:</i> 46.1%	
<i>Non Wage Rec't:</i>	39,840	<i>Non Wage Rec't:</i> 14,900	<i>Non Wage Rec't:</i> 37.4%	
<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 81,711	Total 44.2%	

Output: Standing Committees Services

Non Standard Outputs:	District salary and gratuity paid and executive operations catered for including 8 standing committee meeting held and recommendations recorded.	2 finance and administration and social services committee meetings were held and recommendations made for council action	0	Busy political period complicating mobilisation of the members to engage in mandatory activities
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Expenditure

211103 Allowances	170,157	50,045	29.4%	
227001 Travel inland	9,000	4,000	44.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	179,157	<i>Non Wage Rec't:</i> 54,045	<i>Non Wage Rec't:</i> 30.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	179,157	Total 54,045	Total 30.2%	

Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

In adequate funds for monitoring.

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	105,817	62.4%
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	747	149.5%

Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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%	
227001 Travel inland	1,464	1,040	71.1%	
227004 Fuel, Lubricants and Oils	2,800	762	27.2%	
228002 Maintenance - Vehicles	4,680	685	14.6%	
	<i>Wage Rec't:</i> 169,627	<i>Wage Rec't:</i> 105,817	<i>Wage Rec't:</i> 62.4%	
	<i>Non Wage Rec't:</i> 50,313	<i>Non Wage Rec't:</i> 3,913	<i>Non Wage Rec't:</i> 7.8%	
	<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 109,730	Total 49.6%	

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 approved contract) agreement remains to be signed))	100.00	In adequate funds
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	2,680	2,082	77.7%
227004 Fuel, Lubricants and Oils	2,345	1,201	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,699	3,283	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,699	3,283	49.0%

Output: Farmer Institution Development

Non Standard Outputs:	3. No. of higher level farmer organizations formed for value chain	2 higher level farmer organizations formed for value chain- for beans & coffee	0	limited funds
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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)	11259 (3210cattle 13450 shoats 4599pigs (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)	244.65	Limited funds; Luck of staff, continuous out break of disease
No of livestock by types using dips constructed	11000 (No of livestock by types using dips constructed (11,000) Cattle 8000; shoats; 3,000)	12000 (6000 livestocked livestock by type use dips per quarter and in 2 = 12,000)	109.09	

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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))	70500 (Poultry against New Cattle and gumbboro)	201.43	
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

50

41.7%

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	100	33.3%	
227001 Travel inland	3,600	1,700	47.2%	
227004 Fuel, Lubricants and Oils	2,400	1,460	60.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,699	3,310	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,699	3,310	49.4%	

Output: Fisheries regulation

Quantity of fish harvested	6000 (Quantities of fish harvested (6000) Ssenya, Kamenyamiggo, Tagga in Kkingo, Nkunya in Lwengo and Katuro in Kyazanga)	3000 (1500 Quantities of fish harvested per quarter (including fish fries))	50.00	Limited funds
No. of fish ponds stocked	30 (No. of fish ponds stocked (30) In Kkingo, Lwengo, Kyazanga, Ndagwe and Malongo Sub Counties)	35 (fish ponds stocked all over the district)	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	
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 13 inspection visits done at Kyawagoonya, Nkoni and Katovu Markets 9 farm visit carried out to fish farmers of Busuubi, Nakalembe, Katuuro, Lyakibirizi, Nkunya, Kigeye,		

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
222001 Telecommunications	200	106	53.0%	
227001 Travel inland	2,456	1,216	49.5%	
227004 Fuel, Lubricants and Oils	1,499	749	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,355	2,171	49.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,355	2,171	49.9%	

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	Limited funds
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		

Expenditure

227001 Travel inland	1,005	334	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,005	334	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,005	334	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	limited funds
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Vote: 599 Lwengo District

2015/16 Quarter 2

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

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>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,015	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 24.9%
<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	3,015	Total 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

0 No challenge.

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 175 staff paid from health centres of; Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3 . Promotion of Hygieni and sanitation in the district, conduct family health days activities. Conduct EMTCT activities including EID, follow up of exposed infant. Follow up of lost mothers and babies. Conduct HCT services. Malaria control programmes such as distribution of LLN.	Salaries for 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		
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Expenditure

221002 Workshops and Seminars	129,000	2,524	2.0%
221009 Welfare and Entertainment	200	175	87.5%
221010 Special Meals and Drinks	40,000	165	0.4%
221011 Printing, Stationery, Photocopying and Binding	10,200	2,274	22.3%
211101 General Staff Salaries	1,480,126	811,849	54.9%
227001 Travel inland	211,134	92,767	43.9%
227004 Fuel, Lubricants and Oils	38,536	13,755	35.7%
228002 Maintenance - Vehicles	800	300	37.5%
221014 Bank Charges and other Bank related costs	4,800	1,276	26.6%
222001 Telecommunications	20,000	3,295	16.5%
Wage Rec't:	1,480,126	811,849	54.9%
Non Wage Rec't:	51,669	19,137	37.0%
Domestic Dev't:	642	0	0.0%
Donor Dev't:	455,000	97,394	21.4%
Total	1,987,437	928,381	46.7%

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

Number of inpatients that	5796 (Asiika Obulamu med.	2449 (siika Obulamu med.	42.25	No challenge
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

visited the NGO Basic health facilities	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 Muslim H/C III 384 Mbirizi St Francis H/C III 624 Munatham H/CII 384 Nkoni H/C III 576I St Padre Pio Capp. H/C II 144)	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 Muslim H/C III 253 Mbirizi St Francis H/C III 585 Munatham H/CII 99 Nkoni H/C III 268 St Padre Pio Capp. H/C II 42)		
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 Muslim 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)	5400 (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 Muslim 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)	56.25	
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 Muslim H/C III 360 Mbirizi St Francis H/C III 480 Munatham H/CII 180 Nkoni H/C III 384)	737 (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 Muslim H/C III 58 Mbirizi St Francis H/C III 163 Munatham H/CII 4 Nkoni H/C III 41)	26.13	

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Munatham H/CII 3800 Nkoni H/C III 3224 St Aloysius Ngobya H/C II 1872 St Jude Kaswa H/C II 1872 St Padre Pio Capp H/C II 2880)	26040 (Asiika Obulamu med. 352 Bakhita H/C II 1415 Bukoto Pentecostal H/CII 614 Engeye H/CII 1744 Katovu COU H/CII 51 Kimwanyi H/C III 122 Kiwumulo H/C II Kyamaganda H/CIII 429 Luyembe H/CII 502 Makondo H/CII 2154 Mbirizi Muslem H/C III 609 Mbirizi St Francis H/C III 2912 Munatham H/CII 235 Nkoni H/C III 2279 St Aloysius Ngobya H/C II 367 St Jude Kaswa H/C II 264 St Padre Pio Capp H/C II 980)	49.92	
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Non Standard Outputs:	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets.	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets, training of health workers on integrated case management of malaria, inspection of public places, Data quality assessment under Prefa and ma		
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Expenditure

263318 Conditional transfers for NGO Hospitals	73,554	36,777	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,554	36,777	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,554	36,777	50.0%

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

%age of approved posts filled with qualified health workers	70 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33)	57 (Kiwangala H/CIV 80 Lwengo H/CIV 80 Kyazanga H/CIV 80 Katovu H/CII 88 Kyetume H/CIII 88 Nanywa H/CIII 88 Kinoni H/CIII 90 Kalegero H/CII 30 Lwengenyi H/CII 33 Kakoma H/CII 33 Nakateete H/CII 33 Kikeneene H/CII 33)	81.43	No challenge.
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)	Kisansala H/CII 60 Kagganda H/CII 22 Kasana H/CII 33 Ssenya H/CII 22 Nkunya H/C II 22)		
Number of trained health workers in health centers	205 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	352 (Kiwangala H/CIV 35 Lwengo H/CIV 35 Kyazanga H/CIV 35 Katovu H/CII 16 Kyetume H/CIII 16 Nanywa H/CIII 17 Kinoni H/CIII 18 Kalegero H/CII 3 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 3 Kikeneene H/CII 4 Kisansala H/CII 8 Kagganda H/CII 3 Kasana H/CII 5 Ssenya H/CII 3 Nkunya H/CII 3)	171.71	
No. of trained health related training sessions held.	88 (Kiwangala H/CIV 8 Lwengo H/CIV 8 Kyazanga H/CIV 8 Katovu H/CII 6 Kyetume H/CIII 6 Nanywa H/CIII 6 Kinoni H/CIII 6 Kalegero H/CII 4 Lwengenyi H/CII 4 Kakoma H/CII 4 Nakateete H/CII 4 Kikeneene H/CII 4 Kisansala H/CII 6 Kagganda H/CII 4 Kasana H/CII 4 Ssenya H/CII 4 Nkunya H/CII 2)	50 (Kiwangala H/CIV 3 Lwengo H/CIV 2 Kyazanga H/CIV 3 Katovu H/CII 2 Kyetume H/CIII 2 Nanywa H/CIII 2 Kinoni H/CIII 2 Kalegero H/CII 1 Lwengenyi H/CII 1 Kakoma H/CII 1 Nakateete H/CIII 1 Kikeneene H/CII 1 Kisansala H/CII 2 Kagganda H/CII 1 Kasana H/CII 1 Ssenya H/CII 1)	56.82	
Number of outpatients that visited the Govt. health facilities.	185822 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunya H/CII)	864555 (Kiwangala H/CIV 37076 Lwengo H/CIV 38276 Kyazanga H/CIV 36076 Katovu H/CII 3382 Kyetume H/CIII 3482 Nanywa H/CIII 4382 Kinoni H/CIII 3882 Kalegero H/CII 2705 Lwengenyi H/CII 3150 Kakoma H/CII 2885 Nakateete H/CII 2685 Kikeneene H/CII 2765 Kisansala H/CII 3150 Kagganda H/CII 2705 Kasana H/CII 2705 Ssenya H/CII 2450 Nkunya H/CII)	465.26	

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	1315 (Kiwangala H/CIV 147 Lwengo H/CIV 67 Kyazanga H/CIV 145 Katovu H/CII 61 Nanywa H/CIII 47 Kinoni H/CIII 93 Kyetume H/CIII 57 Lwengenyi H/CII 3 Kakoma H/C II 15 Kisansala H/ CII 42)	63.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages have VHTs.)	99 (All villages that have VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	12238 (Kiwangala H/CIV 2824 Lwengo H/CIV 2826 Kyazanga H/CIV 2798 Katovu H/CII 345 Kyetume H/CIII 445 Nanywa H/CIII 545 Kinoni H/CIII 485 Kalegero H/CII 212 Lwengenyi H/CII 226 Kakoma H/CII 214 Nakateete H/CII 212 Kikeneene H/CII 276 Kisansala H/CII 294 Kagganda H/CII 212 Kasana H/CII 286 Ssenya H/CII 212 Nkunyu H/C II 120)	6280 (Kiwangala H/CIV 443 Lwengo H/CIV 277 Kyazanga H/CIV 74 Katovu H/CII 226 Kyetume H/CIII 495 Nanywa H/CIII 154 Kinoni H/CIII 362 Kalegero H/CII 73 Lwengenyi H/CII 72 Kakoma H/CII 253 Nakateete H/CII 181 Kikeneene H/CII 330 Kisansala H/CII 134 Kagganda H/CII 44 Kasana H/CII 123 Ssenya H/CII 36)	51.32	
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)	2130 (Kiwangala H/CIV 360 Lwengo H/CIV 429 Kyazanga H/CIV 212 Katovu H/CII 26 Nanywa H/CIII 61 Kinoni H/CIII 174 Kyetume H/CIII 22 Lwengenyi H/CII Kakoma H/C II Kisansala H/ CII)	47.12	
Non Standard Outputs:	Strengthening service delivery through EMTCT, system strengthening, Family Health days, HCT	HIV/AIDS testing and counseling, EID, PMTCT, family planning services, distribution of long lasting mosquito nets, training of health workers on integrated case management of malaria, inspection of public places, Data quality assessment under Prefa and ma		

Expenditure

263104 Transfers to other govt. units	114,662	65,898	57.5%
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Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	114,662	<i>Non Wage Rec't:</i>	65,898	<i>Non Wage Rec't:</i>	57.5%
<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	114,662	Total	65,898	Total	57.5%

3. Capital Purchases

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (N/A)	0	No challenge.
No of theatres rehabilitated	1 (Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county)	1 (Payment of retantion for Rehabilitation of Lwengo Health Centre IV Theatre at Lwengo Health Centre in Lwengo sub county was done)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	28,400	32,055	112.9%		
<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>	28,400	<i>Domestic Dev't:</i>	32,055	<i>Domestic Dev't:</i>	112.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,400	Total	32,055	Total	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 ()	1251 (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	86.28	Nil
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyanukuzi P/S 15
 Hope Bulemere P/S 09
 Kyamaganda P/S 14
 Nakawanga P/S 15
 Busubi COPE 03
 St. Kizito Kisekka P/S 09
 Kyasonko P/S 12
 Kyembazi P/S 10
 Kinoni P/S 19

KYANZANGA SUB-COUNTY

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

KYAZANGA TOWN COUNCIL

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

KKINGO SUB-COUNTY

Kaganda C/U P/S 09
 Bigando P/S 11
 St. Herman Nkoni P/S 23
 Emmanuel Kitambuza P/S 12
 Kabwami C/U P/S 08
 Kabwami R/C P/S 11
 Mitimikalu P/S 10
 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

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kikonge P/S 10
 St. Clare Nkoni P/S 13
 Kyoko P/S 10
 Ssenya P/S 11

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 ()	1251 (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 Kakolongu P/S 11 Nantungo P/S 09 St. Kizito Malongo P/S 13 Kibubbu P/S 12 Lwebidaali C/U P/S 12 Lwendezi P/S 09 Nampongerwa P/S 11 Kensenene P/S 10 Kiwumulo P/S 10 Kyamatafaali P/S 09 Lwekishugi P/S 09 Kolanolya P/S 10 Lwemiyaga P/S 09 Kabusirabo P/S 10 Malongo Baptist P/S 09 Kamazzi P/S 07 Kikoba P/S 07 Kalagala COPE 01 Kigeya COPE 01 St. Joseph Lwensambya P/S 08 Lwebidaali Muslim P/S 08 LWENGO SUB-COUNTY Musubiro C/U P/S 13 Musubiro R/C P/S 11 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	86.28	
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

KYAZANGA SUB-COUNTY

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

**KYAZANGA TOWN
COUNCIL**

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

KKINGO SUB-COUNTY

Kaganda C/U P/S 09
 Bigando P/S 11
 St. Herman Nkoni P/S 23
 Emmanuel Kitambuza P/S 12
 Kabwami C/U P/S 08

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:

1251 Teachers supervised in all subcounties

Expenditure

211101 General Staff Salaries	7,080,748	3,876,863	54.8%
<i>Wage Rec't:</i>	7,080,748	<i>Wage Rec't:</i> 3,876,863	<i>Wage Rec't:</i> 54.8%
<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	7,080,748	Total 3,876,863	Total 54.8%

*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 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	6772 (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	100.00	UPE Funds are sent termely
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyakwerebera primary school 39	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		Mbirizi r/c primary school 60		
Mbirizi 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		Busibo primary school 26		
Busibo primary school 26		Jjaga primary school 28		
Jjaga primary school 28		Makondo primary school 41		
Makondo primary school 41		Good Samaritan Kiwangala 40		
Good Samaritan Kiwangala 40		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		Emanuel Junior p/s 28		

Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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)	

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	580 (The number of pupils sitting PLE Kigusa c/u primary school 43 Balimanyankya p/s 39 Nakenyi primary school 32 Kaseese primary school 46 Kyanjovu primary school 59 Mbirizi muslim primary school 126 Bishop ssenyonjo p/s 99 St. Barnabas kabalungi p/s 34 Musuubiro R/C primary school 35 Musuubiro c/u primary school 57 Luti junior baptist p/s 41 Nakalinzi church of ug p/s 36 Kyetume primary school 61 Misenyi primary school 45 Nakiyaga primary school 45 Nkunya primary school 39 St. Joseph's kalisizo p/s 35 Sseke primary school 43 Kaboyo primary school 65 Good samaritan nakateete 45 Namugongo primary school 38 Kiwangala day & board p/s 38 St. Timothy bunyere p/s 40 Bukumbula primary school 34 Ngereko primary school 55 Kyanukuzi st. Philip pri sch 128 Kagganda church of uganda primary school 56 Bigando st. Joseph p/s 38 St. Herman nkoni p/s 99 Emmanuel kitambuza p/s 48 Kabwami c/u p/s 17 Kabwami r/c p/s 39 Mitimikalu primary school 25 Kimwanyi primary school 114 Nzizi primary school 36 Kabulassoke primary school 25 Kagganda muslim p/s 49 St. alloysius kabukolwa p/s 70 Kasaana sda primary school 25 Kasaana bukoto p/s 22 Nakateete primary school 85 Nakawanga p/sch upe 84 Ndagwe p/sch-upe 40 Lusaka pentecostal p/s 52 Katuulo primary school 87 Lyangoma primary school 47 Luyembe primary school 30 Kagoogwa primary school 35 Lusaka moslem p/s 24 Bijaaba sda primary school 25 Kyazanga primary school 40 Lyakibirizi primary school 69	0 (Results not yet out)	.00	
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Birinuma primary school 56
 Kisana bataka primary school 89
 Kanoni primary school 40
 Kibingekito primary school 57
 Kitambuza primary school 47.
 Kijajasi primary school 45
 Kasozi c.o.u primary school 66
 Kyeyagalire umea p/s 48
 Naanywa primary school 47
 Bunjakko primary school 44
 Kyakwerebera primary school 39
 Lwentale primary school 25
 Katovu primary school 81
 Gyenda town primary school 39
 Lwamaya p/s 36
 Kigyeya p/s 28
 Kakolongo primary school 16
 Nantungo primary school 41
 Kibubbu primary school 50
 Nampongerwa primary school 55
 St. Charles kensenene 18
 St. Jude kiwumulo p/s 16
 Kyamatafaali baptist p/s 38
 Lwekishugi baptist p/s 26
 St. Kizito lwengo p/s 26
 Lwebidaali c/u 24
 St. Kizito malongo 76
 St. Denis lugologolo upe 15
 Nakateete st. Atanans p/s 29
 Kyaterekera p/sch- 19
 Kabaseegu p 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
 Mbiriizi r/c primary school 60
 St. Joseph's kinoni p/s 82
 St. Joseph kyassonko p/s 35
 Kyembazzi primary school 30
 Kyoko primary school 20
 Ssenya primary school 38
 Busibo primary school 26
 Jjaga primary school 28
 Makondo primary school 41
 Good Samaritan Kiwangala 40

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Kaswa day and boarding 40			
	Kitooro hill View 65			
	Bajabegonza P/S 32			
	Sydney Paul 62			
	Bishop Ddungu 98			
	Mbirizi advanced 44			
	Kisoso Moslem 49			
	Kaswa Parents 20			
	Kolanolya p/s 16			
	Bijaaba Moslen P/S 22			
	Victoria p/s 34			
	Emanuel Junior p/s 28			
	St Mary's Kabukolwa p/s 25			
	Mbirizi Advanced p/s 47			
	Kitooro Hillview p/s 43			
	Kyazanga Modern p/s 39)			
No. of student drop-outs	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	612 (Kisekka Sub-County 75 Kkingo Sub-County 70 Kyazanga Sub-County 158 Kyazanga Town Council 20 Lwengo Sub-County 126 Lwengo Town Council 20 Malongo Sub-County 75 Ndagwe Sub-County 68)	100.00	

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	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	100.00	
	LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakanyeni 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	LWENGO SUB-COUNTY Musubiro C/U P/S 676 Musubiro R/C P/S 574 Nakanyeni 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		
	LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404	LWENGO TOWN COUNCIL Kaseese P/S 539 Mbirizi Muslem P/S 637 Bishop Ssenyonjo P/S 701 Kabalungi P/S 404		

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mbirizi R/C P/S 662	Mbirizi R/C P/S 662			
KISEKKA SUB-COUNTY	KISEKKA SUB-COUNTY			
Sseke P/S 653	Sseke P/S 653			
Kaboyo P/S 712	Kaboyo P/S 712			
Nakateete G.S P/S 548	Nakateete G.S P/S 548			
Namugongo P/S 499	Namugongo P/S 499			
Kiwangala P/S 411	Kiwangala P/S 411			
Bunyere P/S 669	Bunyere P/S 669			
Namulanda P/S 379	Namulanda P/S 379			
Bukumbula P/S 429	Bukumbula P/S 429			
Ngereko P/S 605	Ngereko P/S 605			
Kyanukuzi P/S 745	Kyanukuzi P/S 745			
Hope Bulemere P/S 308	Hope Bulemere P/S 308			
Kyamaganda P/S 642	Kyamaganda P/S 642			
Nakawanga P/S 653	Nakawanga P/S 653			
Busubi COPE 115	Busubi COPE 115			
St. Kizito Kisekka P/S 339	St. Kizito Kisekka P/S 339			
Kyasonko P/S 467	Kyasonko P/S 467			
Kyembazi P/S 381	Kyembazi P/S 381			
Kinoni P/S 1020	Kinoni P/S 1020			
KYANZANGA SUB-COUNTY	KYANZANGA SUB-COUNTY			
Bijaaba Islamic P/S 432	Bijaaba Islamic P/S 432			
Kengwe P/S 483	Kengwe P/S 483			
Luasaka Pentecostal P/S 350	Luasaka Pentecostal P/S 350			
Ngugo P/S 425	Ngugo P/S 425			
Katuulo P/S 789	Katuulo P/S 789			
Lyangoma P/S 409	Lyangoma P/S 409			
Kagoogwa P/S 531	Kagoogwa P/S 531			
Lusaka Muslem P/S 320	Lusaka Muslem P/S 320			
Bijaaba SDA P/S 351	Bijaaba SDA P/S 351			
St. Jude Kyazanga P/S 521	St. Jude Kyazanga P/S 521			
Lyakibirizi P/S 628	Lyakibirizi P/S 628			
Birunuma P/S 574	Birunuma P/S 574			
Kisaana Bataka P/S 584	Kisaana Bataka P/S 584			
Kanoni P/S 511	Kanoni P/S 511			
Nkokonjeru Pent. P/S 485	Nkokonjeru Pent. P/S 485			
Busumbi P/S 426	Busumbi P/S 426			
Nkundwa P/S 485	Nkundwa P/S 485			
Busibo P/S 683	Busibo P/S 683			
Lyakibirizi COPE 149	Lyakibirizi COPE 149			
Bijaaba A COPE 50	Bijaaba A COPE 50			
Bijaaba B COPE 183	Bijaaba B COPE 183			
Lubaale P/S 398	Lubaale P/S 398			
St. Joseph Kalyamenvu P/S 339	St. Joseph Kalyamenvu P/S 339			
KYAZANGA TOWN	KYAZANGA TOWN			
COUNCIL	COUNCIL			
Nakateete P/S 921	Nakateete P/S 921			
Kabaseegu P/S 521	Kabaseegu P/S 521			
Luyembe P/S 511	Luyembe P/S 511			
St. Mary's Kitooro P/S 394	St. Mary's Kitooro P/S 394			
KKINGO SUB-COUNTY	KKINGO SUB-COUNTY			
Kaganda C/U P/S 242	Kaganda C/U P/S 242			
Bigando P/S 347	Bigando P/S 347			
St. Herman Nkoni P/S 1126	St. Herman Nkoni P/S 1126			

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs: N/A Inspection of schools done in all subcounties

Expenditure

263311 Conditional transfers for Primary Education	615,277	194,045	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	615,277	194,045	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	615,277	194,045	31.5%

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

No. of classrooms constructed in UPE	()	2 (Kyakwerebera Primary school in Ndagwe Subcounty and Kalyamenvu p/s in Kyazanga Sucounty)	0	Funds released under SFG could not enable construction to take place at Kanyogoga PS
No. of classrooms rehabilitated in UPE	()	0 (NA)	0	
Non Standard Outputs:		N/A		

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	110,000	70,664	64.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	110,000	70,664	64.2%	
Donor Dev't:		0	0.0%	
Total	110,000	70,664	64.2%	

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

No. of students sitting O level	()	0 (N/A)	0	Nil
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	200 (Nakyenyi sec 30 teachers, Nakateete Sec 24 teachers, Sseke sec 48 teachers, Ndagwe sec 26 teachers, St clement Nkoni 32 teachers, Kaikolongo Seed Sec 18 teachers, St Paul Kyanukuzi S.S 23 teachers.)	0	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	1,079,868	595,356	55.1%	
Wage Rec't:	1,079,868	595,356	55.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,079,868	595,356	55.1%	

*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	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	100.00	Inadequate funding to the department makes it quite hard to monitor the attendance of students in Secondary schools.
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

412 Mbirizi High	412 Mbirizi High
365 St James Kalungulu	365 St James Kalungulu
444 Modern High Kyazanga	444 Modern High Kyazanga
352 Mayira SS	352 Mayira SS
563 St Joseph Mbirizi	563 St Joseph Mbirizi
212 Busibo ss)	212 Busibo ss)

Non Standard Outputs: students attendance monitored
 Apart from the head counting that took place in May, students attendance has not been monitored.

Expenditure

263319 Conditional transfers for Secondary Schools	1,451,136	469,206	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,451,136	469,206	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,451,136	469,206	32.3%

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

No. of students in tertiary education	200 (tuition)	0 (N/A)	.00	Nil
No. Of tertiary education Instructors paid salaries	10 (Start-up)	15 (15 staff members paid salary that is principle and instructors)	150.00	
Non Standard Outputs:	Administration, stationary, furniture	Administration, stationary, furniture		

Expenditure

211101 General Staff Salaries	0	14,000	N/A
Wage Rec't:		14,000	0.0%
Non Wage Rec't:	116,805	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,805	14,000	12.0%

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

Non Standard Outputs:		0	Nil
		5 Staff salaries paid and departmental activities coordinated, Lunch allowance	

Expenditure

211101 General Staff Salaries	0	21,206	N/A
221002 Workshops and Seminars	0	2,378	N/A

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	4,266		N/A
221014 Bank Charges and other Bank related costs	0	174		N/A
<i>Wage Rec't:</i>	32,029	<i>Wage Rec't:</i> 21,206	<i>Wage Rec't:</i>	66.2%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i> 6,818	<i>Non Wage Rec't:</i>	17.0%
<i>Domestic Dev't:</i>	8,084	<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	80,113	Total 28,024	Total	35.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	7 (In all subcounties)	0	Nil
No. of tertiary institutions inspected in quarter	()	1 (Lwengo Subcounty)	0	
No. of inspection reports provided to Council	()	2 (District Council)	0	

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
Nkunyu P/S
Kigusa P/S
Kyanjovu P/S
Luti Junior P/S
Lwetamu Baptist P/S
Bugonzi C/U P/S
Namisunga Madarasat P/S
St. Kizito Lwengo P/S
Nakalinzi P/S

LWENGO TOWN COUNCIL

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	N/A	
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	2,000		N/A
221014 Bank Charges and other Bank related costs	0	36		N/A
227001 Travel inland	0	4,405		N/A
227004 Fuel, Lubricants and Oils	0	19,527		N/A
228002 Maintenance - Vehicles	0	9,643		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> 47,258		<i>Non Wage Rec't:</i> 35,611	<i>Non Wage Rec't:</i>	75.4%
<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 47,258		Total 35,611	Total	75.4%

Output: Sports Development services

Non Standard Outputs:		0	Co-curricular activities are always under funded. Their functionality largely depends on school funding.	
<i>Expenditure</i>				
227001 Travel inland	0	3,492		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> 3,832		<i>Non Wage Rec't:</i> 3,492	<i>Non Wage Rec't:</i>	91.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 3,832		Total 3,492	Total	91.1%

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 and Second quarter. Accountability reports prepared, and works inspected and monitored.	0	Failure of road committee members to attend meetings.
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Expenditure

211101 General Staff Salaries	33,694	24,127	71.6%
221003 Staff Training	500	710	142.0%
221011 Printing, Stationery, Photocopying and Binding	2,730	144	5.3%
221014 Bank Charges and other Bank related costs	400	335	83.7%
227001 Travel inland	6,800	3,133	46.1%
227004 Fuel, Lubricants and Oils	2,500	2,124	85.0%
<i>Wage Rec't:</i>	33,694	<i>Wage Rec't:</i> 24,127	<i>Wage Rec't:</i> 71.6%
<i>Non Wage Rec't:</i>	16,630	<i>Non Wage Rec't:</i> 6,445	<i>Non Wage Rec't:</i> 38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,324	Total 30,572	Total 60.8%

*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 downs of the district grader.
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (11Km),Kisoso-Kyalubu-Serinya (10.5Km),Nkoni-Kisansalal-Ngondati (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 (11Km),Bunyere-Kirayangoma-Nkunya church (9.7Km),Kayirira-Kakanda-Nakalinzi (8Km),Rwekakala-Kyamatafali-Kyakwelebera (8km),Katovu-Kyampalakata (8Km),Kizimiza-Kegwe-	147 (The following 110 KM roads were maintained by routine labour based;Nakyenyi-Kafunzi-Lwengo(10KM),Kiwangala-Mbirizi (15KM),Makondo-Micunda-Lwengo (13.Km),Lwentale-Kyampalakata (24KM),Kitooro-Kaikolongo (6KM),Kitooro-Kamiti-Katuuro (13KM),Ndagwe-Jjaga-Lwengo (10KM) and Kyawagonya-Lwamanyoyi-Jjaga(10KM) and the following roads were maintained under routinemechanised; Kyamaganda-Kyogya-Kikenene (11KM),Bunyere-Kirayagoma (2KM),Kayirira-Kakanda,Rwekakala-Kyamatafaali (8KM) Kapokyi-Kyampegere (8KM))	39.41	
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	89,098	25.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	352,931	89,098	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,931	89,098	25.2%

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

Non Standard Outputs: No. Grader, 2No. Tipper, 3No. Pick up, 2no. Tractor and 1No. Motorcycle maintained. Grader Maintained and pick up maintained. 0 High break downs of grader.

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 being under construction 0 No challenge.

Expenditure

231001 Non Residential buildings (Depreciation)	95,128	36,066	37.9%
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Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	95,128	<i>Domestic Dev't:</i>	36,066	<i>Domestic Dev't:</i>	37.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,128	Total	36,066	Total	37.9%

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 1st & 2nd Quarter report to the line Ministry and 29 water points where construction is to take place were visited at the f	0	Changes in sites as result of failure of communities to pay community contribution.
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Expenditure

211101 General Staff Salaries	28,671	13,086	45.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	481	48.1%
221014 Bank Charges and other Bank related costs	1,000	471	47.1%
222001 Telecommunications	1,000	800	80.0%
227001 Travel inland	6,173	3,725	60.3%
227004 Fuel, Lubricants and Oils	6,000	6,708	111.8%
228002 Maintenance - Vehicles	4,000	2,974	74.3%
<i>Wage Rec't:</i>	28,671	<i>Wage Rec't:</i> 13,086	<i>Wage Rec't:</i> 45.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	19,673	<i>Domestic Dev't:</i> 15,158	<i>Domestic Dev't:</i> 77.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,344	Total 28,244	Total 58.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	9 (Village Parish Subcounty)	0 (Planned in Fourth Quarter)	.00	Locating the challenge the catchment for
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	40 (The following water sources were visited after construction to effect retention payment;- Village Parish Subcounty 1.Kyalububu/Kyanukuzi - Kiwangala Kisseka 2.Kirayangoma Nakatete Kisseka 3.Kyalubu -Kiteredde -Kkingo 4.Kyoko -Kaganda kingo Kibona/Kaselutwe -Kitt0 Lwengo 5.Jjagga Mpumudde -Ndagwe 6.Kabwami -Kisansala- -Kkingo Kaswa -Ssenya kkingo 7.Kawule -Kalagala Malongo 8.Boyoga 'A Kiwangala - Kisseka 9.Kabagala -Busubi Kisseka 10.Katovu -katovu -malongo 11.Nkukute- Katovu -Malongo and 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 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. Kakuny school for	76.92	communal tanks is still a challenge Communities are still hesitant in paying community contribution
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

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.)	2 (First and 2nd Quarter Meetings were held at St Timothy Girls school and Mbirizi Catholic Hall)	50.00	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
227001 Travel inland	7,984	5,255	65.8%	
227004 Fuel, Lubricants and Oils	7,984	3,599	45.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 16,485	<i>Domestic Dev't:</i> 8,854	<i>Domestic Dev't:</i> 53.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,485	Total 8,854	Total 53.7%	

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	93.75	Lack of adistrict Sanitation ordinance affects implimentation and enforcement of communities without pit latrines .
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)

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)

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

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	30 (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	93.75	
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	10,263	<i>Domestic Dev't:</i> 46.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 21,940	Total 10,263		Total 46.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns; sanitation week; CLTS scale-up activities; planning and review meetings	Home improvement campaigns were carried out in the in the following locations:- S/n Village parish Subcounty 1,Bunyere Nakatete Kisseka 2,Degeya Nakatete Kisseka 3.Dongwa Nakatete Kisseka 4.Nakatete Nakatete Kisseka 5.Kyamaganda	0	Lack of transport for supervision.and in most cases men shy away from these meeting.
<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	7,601		76.0%
227004 Fuel, Lubricants and Oils	7,000	3,368		48.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,500	<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 23,000	Total 11,500		Total 50.0%

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

0 No challenge encountered

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	22 community rain water harvesting tanks constructed in Malongo, Kyazanga Lwengo and Ndagwe subcounties location yet to be identified	payment of retention for the following facilities 1. A 50 cubic brick masonry tank at Jjaaga Mpumudde Ndagwe S/c 2. A 4-stance toilet at Katovu trading centre in Malongo S/c
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Expenditure

312104 Other Structures	193,664	5,168	2.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	193,664	<i>Domestic Dev't:</i> 5,168	<i>Domestic Dev't:</i> 2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	193,664	Total 5,168	Total 2.7%

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		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	1,065	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>	39,600	<i>Domestic Dev't:</i> 1,065	<i>Domestic Dev't:</i> 2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
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	()	6 (Water testing carried out on monthly basis in towns of Kyazanga, Mbirizi and Kinoni)	0	N/A
Volume of water produced	()	132500 (132500 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%
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	53.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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 of staffs paid for six months in full	0	n/a	
	Natural resource office well managed and coordinated				
<i>Expenditure</i>					
211101 General Staff Salaries	41,313	22,838		55.3%	
221014 Bank Charges and other Bank related costs	150	259		172.7%	
<i>Wage Rec't:</i>	41,313	<i>Wage Rec't:</i>	22,838	<i>Wage Rec't:</i>	55.3%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	259	<i>Non Wage Rec't:</i>	25.9%
<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	42,313	Total	23,097	Total	54.6%

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 (50 trees and flower beds have been established at the district headquarters)	125.00	N/a
Area (Ha) of trees established (planted and surviving)	40000 (Sensitizing and production and marketing of tree, fruits and flowers for commercial purpose)	28000 (28000 already in pots and will ne ready for planting in first season for 2016)	70.00	
Non Standard Outputs:	Carry out tree planting campaigns	noy yet done		
<i>Expenditure</i>				
224006 Agricultural Supplies	16,402	8,950		54.6%

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	8,950	<i>Domestic Dev't:</i>	54.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,402	Total	8,950	Total	54.6%

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 wood saving stoves were established in 30 house holds in manywa village)	46.15	Political interference is causing loss of revenue and training by the NGO IRDI in Ndagwe is not consistent since they do not have staff at the sub county level
No. of Agro forestry Demonstrations	10 (10 groups trained in agroforestry in Malongo, Kyazanga and Lwengo s/c)	12 (12 groups trained sofar in the 2 quartres)	120.00	
Non Standard Outputs:	Collection of revenue issuance of eviction notices training in agroforestry	revenue fractuating due to a variety of factors		

Expenditure

211103 Allowances	700	330	47.1%		
225001 Consultancy Services- Short term	300	300	100.0%		
227001 Travel inland	600	250	41.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	44.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	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)	26 (under the water department water user committees have been established)	650.00	n/a
Non Standard Outputs:	20 wetlands inspected 100 participants trained on wetland management and conservation 50 encroachers issued with eviction notices	20 improvement notices issued kyazanga, 20 issued in Malongo sub counties As a follow up activity, 30 participants mainly encroachers were trained in wetland management and conservation		

Expenditure

227001 Travel inland	1,000	770	77.0%
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,170	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	35.5%
<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	2,170	Total	770	Total	35.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (1 District wetland action plan developed 3 LLG SWAPS established and implementd)	1 (next quarter)	25.00	inadequate funding for the activity
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Non Standard Outputs:

n/a

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 projects under works and technical services, health, education and technical services are complying with environment in both government and private sector)	33 (monitoring whether the mitigation measures have been implimented has been done on two roads in the next quarter since no projects have been implimented)	165.00	n/a
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Non Standard Outputs:

n/a

Expenditure

<i>211103 Allowances</i>	1,783	642	36.0%		
<i>227001 Travel inland</i>	500	358	71.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,083	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	92.3%
<i>Domestic Dev't:</i>	1,900	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,983	Total	1,000	Total	33.5%

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)	30 (30 land applicants in Kyazanga, Malongo, were inspected and forwarded by the physical planning committee to the land borad for offers.)	150.00	n/a
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Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: land fees as local revenue collected decrease in revenue collection due to interference in the premium payment.
 district land gazzeted Not done

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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i> 10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	9,000	Total	900	Total 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

Output: Operation of the Community Based Services Department

0 low staffing at both the district and LLG levels affected the performance level.

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221014 Bank Charges and other Bank related costs	600	126		21.0%	
211101 General Staff Salaries	19,915	16,306		81.9%	
227001 Travel inland	4,075	4,430		108.7%	
Wage Rec't:	19,915	Wage Rec't:	16,306	Wage Rec't:	81.9%
Non Wage Rec't:	1,521	Non Wage Rec't:	126	Non Wage Rec't:	8.3%
Domestic Dev't:	3,595	Domestic Dev't:	4,430	Domestic Dev't:	123.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,031	Total	20,862	Total	83.3%

Output: Probation and Welfare Support

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	20 (10 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center) -10 homeless settled (Sanyu babies home, Kiyumbakimu and Kakunyu PWDs))	4 (4 Juveniles settled (Naggulu remand home and Kampiringisa rehabilitation center))	20.00	Inadequate facilitation especially transport affected the performance levels.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,400	640	45.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	42.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,500	Total 640	Total 42.7%	

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,	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)	100.00	Low staffing levels and inadequate facilitation especially transport affected the performance.
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ndagwe)
 - 563 Village SACCOs and enterprises and associations support supervised and monitored
 -Support to 2 district agencies(LITA & LASA)
 -1 Economic summit organised
 -LED program implemented)

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	5,798	1,340	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,798	1,340	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,798	1,340	5.2%

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))	140.40	More learners were recruited and trained due to increased involvement of CSOs.
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	4,682	3,000	64.1%
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,774	2,562	53.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,044	<i>Non Wage Rec't:</i> 5,562	<i>Non Wage Rec't:</i> 50.4%	
<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	11,044	Total 5,562	Total 50.4%	

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))	21 (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))	35.00	The rate of the flow of Juvenile offenders is high due to failure by parents to control their children during the long school holidays.
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	-Youth groups mobilised to pay back YLP funds. -18 youth livelihood projects appraise and submitted for supported under YLP (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -43 CSOs dealing with children monitored (
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Expenditure

221002 Workshops and Seminars	14,000	2,751	19.6%
227001 Travel inland	34,001	330	1.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	294,467	<i>Domestic Dev't:</i> 3,081	<i>Domestic Dev't:</i> 1.0%
<i>Donor Dev't:</i>	26,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	320,467	Total 3,081	Total 1.0%

Output: Support to Youth Councils

No. of Youth councils supported	9 (1 District and 8 LLG youth councils supported)	1 (District council supported (Facilitated the Ag. District Youth chairperson to the	11.11	Absence of youth councils at all levels had affected the
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	International Youth day celebrations and to monitor youth projects))		performance
<i>Expenditure</i>				
221002 Workshops and Seminars	2,331	580		24.9%
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>	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i> 31.3%
	<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	Total	1,260	Total 31.3%

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	The supply of Wheel chairs was supported by a CSO(Katovu community church)
Non Standard Outputs:	-4 associations of older persons formed and supervised (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -12 PWD groups supported to start up income generating activities (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council supported -14 Children with disabilities supported in Kijabwemi rehabilitation center.	-8 PWD groups projects appraised to be funded under PWD special grant (Malongo, Kyazanga, Kyazanga TC, Lwengo TC, Lwengo, Kisekka, Kkingo, Ndagwe) -1 District PWD council meeting supported -4 PWD groups supported to start up income generating acti		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	2,530		84.3%
227001 Travel inland	2,145	776		36.2%
282101 Donations	20,903	9,000		43.1%
282103 Scholarships and related costs	2,000	1,000		50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,306	<i>Non Wage Rec't:</i> 47.4%
	<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	Total	13,306	Total 47.4%

Output: Reprmentation on Women's Councils

Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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	The private sector contributed highly in achieving this output.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	4,800	3,000		62.5%
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>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 56.9%
	<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 7,030	Total 4,000	Total	56.9%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	24 Community projects supported under CDDG	8 Community projects supported under CDDG	0	Funds unspent during quarter one were added to those of quarter two to finance the CDD projects for both quarters.
<i>Expenditure</i>				
263326 Conditional transfers for LGDP	74,700	21,500		28.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	21,500	<i>Domestic Dev't:</i> 28.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 74,700	Total 21,500	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff monthly salaries paid.coordination of Planning activities in Ndagwe, Kyazanga, Lwengo , Kisekka and Kkingo S/Cs and all sectors at District headquarters coordinated &supported. Consultations made to line Ministries and Agencies.	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.	0	Wage allocated is not enough
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Expenditure

211101 General Staff Salaries	22,388	21,052	94.0%
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	180	40.0%
221014 Bank Charges and other Bank related costs	450	354	78.6%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	2,000	1,725	86.2%
227004 Fuel, Lubricants and Oils	1,117	500	44.8%
Wage Rec't:	22,388	21,052	94.0%
Non Wage Rec't:	5,211	2,797	53.7%
Domestic Dev't:	1,627	1,054	64.7%
Donor Dev't:		0	0.0%
Total	29,226	24,902	85.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting held and 12 sets of minutes prepared. District headquarters)	6 (3 TPC meeting held and 3 sets of minutes prepared. District headquarters)	50.00	na
No of qualified staff in the Unit	4 (District planner, Senior Planner, population officer and office typist/ secretary District headquarters)	4 (District planner, Senior Planner, population officer and office typist/ secretary)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (8 council meetings convened and 8 sets of minutes prepared.)	3 (3 council meetings convened and 2 sets of minutes prepared.)	37.50	
Non Standard Outputs:	Assessment of LLGs on Min. conditions and Performance measure.Provision of technical guidance to sectors and LLGs. Monitoring of District projects Lwengo district headquarters	Provided technical guidance to sectors and LLGs. Monitoring of District projects District head quarters and LLGs were assessed on Min. conditions and Performance measures and final report was procured and submitted to relevant offices for acti		

Expenditure

221010 Special Meals and Drinks	4,500	3,520	78.2%
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Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	5,279	67.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,850	5,279	67.2%	

Output: Statistical data collection

Non Standard Outputs:	2014 District statistical abstract prepared and submitted to UBOS. 2014/15 District annual work plan prepared. 5 year District devt plan developed.	2014/15 District annual work plan prepared. 5 year District devt plan developed	0	Primary data is expensive to collect
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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

Non Standard Outputs:	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children. 20 radio talks conducted in relation to population issues say Impact of popn on resources , child birth registration. Population census and Population strategies to be under taken/implemented in the district	Birth and Death registration maintained at LLGs. Short birth certificates issued to under 5 year children	0	Breakdown of the NIRA system halting the issuance of certificates
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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	40,238	6596.4%	

Vote: 599 Lwengo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,210	<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>	50,440	<i>Donor Dev't:</i>	0.0%
Total	2,210	Total	50,440	Total	2282.4%

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	Some subcounties are inaccessible
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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%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	9.1%
<i>Domestic Dev't:</i>	4,081	<i>Domestic Dev't:</i>	2,183	<i>Domestic Dev't:</i>	53.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,281	Total	2,383	Total	37.9%

Output: Operational 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	0	Procurement process delaying the purchase of the department laptop
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Developmental projects in the District Monitored and field reports prepared and forwarded for proper action. District headquarters and lower local government headquarters	4 Developmental projects in the District Monitored and field reports prepared and forwarded for proper action to TPC and council. District headquarters and lower local government headquarters	0	Many projects are not properly supervised
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,081	1,000	92.5%
227001 Travel inland	1,856	1,200	64.6%
227004 Fuel, Lubricants and Oils	3,344	2,340	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,577	840	32.6%
Domestic Dev't:	4,081	3,700	90.7%
Donor Dev't:		0	0.0%
Total	6,658	4,540	68.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	paid monthly staff salaries, staff well fair catered for. 4 Departmental meetings held. quarterly Audit reports prepared and delivered to relevant offices	Staff well fair catered for. 5 Departmental meetings held. quarterly Audit reports prepared and delivered to council and Auditor general	0	There is lack of departmental laptop, sector secretary. Limited resources to facilitate all USE and UPE school audits
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Expenditure

211101 General Staff Salaries	27,987	16,028	57.3%
Wage Rec't:	27,987	16,028	57.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,987	16,028	57.3%

Vote: 599 Lwengo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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.)	2 (Quarterly audited books of accounts for 6 sub counties, 10 USE schools and 13 UPE schools and 13 Health Centres)	50.00	Members take long to respond to their audit queries
Date of submitting Quaterly Internal Audit Reports	30/06/2016 (qtrly reports submitted in the 2nd week after the end of the quarter.)	31/01/2016 (Quarterly audit reports submitted to relevant offices on time.)	#Error	
Non Standard Outputs:	Inspection of newly / completed implemented projects in the District	2 Departmental meetings held and minutes produced.		

Expenditure

211103 Allowances	5,976	2,904	48.6%
221008 Computer supplies and Information Technology (IT)	3,000	150	5.0%
221011 Printing, Stationery, Photocopying and Binding	2,300	751	32.6%
227001 Travel inland	573	570	99.4%
227004 Fuel, Lubricants and Oils	7,764	2,254	29.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	20,813	6,629	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,813	6,629	31.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,361,726	Wage Rec't:	5,720,010	Wage Rec't:	55.2%
Non Wage Rec't:	3,923,896	Non Wage Rec't:	1,289,258	Non Wage Rec't:	32.9%
Domestic Dev't:	962,882	Domestic Dev't:	232,248	Domestic Dev't:	24.1%
Donor Dev't:	481,000	Donor Dev't:	147,834	Donor Dev't:	30.7%
Total	15,729,504	Total	7,389,350	Total	47.0%

Vote: 599 Lwengo District**2015/16 Quarter 2****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	253,318
Sector: Works and Transport				64,174	55,757
LG Function: District, Urban and Community Access Roads				64,174	55,757
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				64,174	55,757
LCII: Busubi				999	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Busubi-Kiswera-Kigaba		Roads Rehabilitation Grant	N/A	999	0
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	550
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kinoni-Kyamaganda-Kisseka		Roads Rehabilitation Grant	N/A	859	0
Kinoni-Kakinga-Nkunyu		Roads Rehabilitation Grant	N/A	919	550
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	22,913
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bunyere-Kirayangoma-Nkunyu		Roads Rehabilitation Grant	N/A	28,583	22,913
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 2****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	253,318
<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					
Busubi COPE	Busubi	Conditional Grant to Primary Education	N/A	4,697	658
Kyassonko	Kyassonko	Conditional Grant to Primary Education	N/A	4,697	1,180
LCII: Kankamba				32,877	8,646
Item: 263311 Conditional transfers for Primary Education					
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
Kyembazzi Primary School		Conditional Grant to Primary Education	N/A	4,697	759
Nakawanga ps		Conditional Grant to Primary Education	N/A	4,697	1,604
Namugongo ps		Conditional Grant to Primary Education	N/A	4,697	1,185
Namulanda Primary School		Conditional Grant to Primary Education	N/A	4,697	1,185
St. Kizito Kisekka P/S		Conditional Grant to Primary Education	N/A	4,697	1,580
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 2****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	253,318
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
Ngereko Primary School		Conditional Grant to Primary Education	N/A	4,697	1,663
G S Nakateete	Nakateete	Conditional Grant to Primary Education	N/A	4,697	1,567
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	25,736

Vote: 599 Lwengo District**2015/16 Quarter 2****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	253,318
<i>LG Function: Primary Healthcare</i>				<i>46,815</i>	<i>25,736</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,144	6,513
LCII: Busubi				7,632	4,214
Item: 263318 Conditional transfers for NGO Hospitals					
Kyamaganda H/C III	Kyamaganda village	Conditional Grant to PHC - development	N/A	7,632	4,214
			(Functional)		
LCII: Kinoni				5,512	2,299
Item: 263318 Conditional transfers for NGO Hospitals					
Asiika Obulamum	Kinon town board	Conditional Grant to PHC - development	N/A	5,512	2,299
Medical centre			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,671	19,223
LCII: Kikenene				1,820	1,065
Item: 263104 Transfers to other govt. units					
Kikenene HCII	Kikenene	Conditional Grant to PHC- Non wage	N/A	1,820	1,065
LCII: Kinoni				8,190	3,400
Item: 263104 Transfers to other govt. units					
Kinoni HCIII	Kinoni	Conditional Grant to PHC- Non wage	N/A	8,190	3,400
LCII: Kiwangala				21,840	13,693
Item: 263104 Transfers to other govt. units					
Kiwangala HCIV	Kiwangala	Conditional Grant to PHC Salaries	N/A	21,840	13,693
LCII: Nakateete				1,820	1,065
Item: 263104 Transfers to other govt. units					
Nakateete HCII	Nakateete	Conditional Grant to PHC - development	N/A	1,820	1,065
Sector: Social Development				9,500	0
LG Function: Community Mobilisation and Empowerment				9,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,500	0
LCII: Kankamba				2,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kikenene				2,500	0
Item: 263326 Conditional transfers for LGDP					

Vote: 599 Lwengo District**2015/16 Quarter 2****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	253,318
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kiwangala Item: 263326 Conditional transfers for LGDP				2,500	0
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Nakateete Item: 263326 Conditional transfers for LGDP			(not yet funded)	2,000	0
Department of Community Development		LGMSD (Former LGDP)	N/A	2,000	0
			(not yet funded)		

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		365,196	100,343
Sector: Works and Transport				52,157	687
LG Function: District, Urban and Community Access Roads				52,157	687
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				52,157	687
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: Kasaana				1,049	350
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kisoso-Kyalubu-Serinya		Roads Rehabilitation Grant	N/A	1,049	350
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	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Nkoni-Nabyewanga-Bwasa		Roads Rehabilitation Grant	N/A	400	0
Nkoni-Kyambogo		Roads Rehabilitation Grant	N/A	789	0
Nkoni-Kisansala-Ngondati		Roads Rehabilitation Grant	N/A	649	0
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					
Kabulassoke	Kabulassoke	Conditional Grant to Primary Education	N/A	4,697	1,464
Kyoko ps		Conditional Grant to Primary Education	N/A	4,697	1,077
Kagganda cu	Kyoko	Conditional Grant to Primary Education	N/A	4,697	1,173

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		365,196	100,343
Kagganda Moslem	Kagganda	Conditional Grant to Primary Education	N/A	4,697	10,528
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
Kasaana SDA	Kasaana	Conditional Grant to Primary Education	N/A	4,697	913
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
LCII: Kisansala Item: 263311 Conditional transfers for Primary Education				14,090	3,271
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
Kabwami RC	Kabwami	Conditional Grant to Primary Education	N/A	4,697	1,075
LCII: Kiteredde Item: 263311 Conditional transfers for Primary Education				9,394	2,980
Kimwanyi	Kimwanyi	Conditional Grant to Primary Education	N/A	4,697	1,170
Kabukolwa	Kabukolwa	Conditional Grant to Primary Education	N/A	4,697	1,810
LCII: Nkoni Item: 263311 Conditional transfers for Primary Education				14,090	4,119
Herman Nkoni		Conditional Grant to Primary Education	N/A	4,697	1,296
St Clare Nkoni		Conditional Grant to Primary Education	N/A	4,697	1,327

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		365,196	100,343
St Joseph Nkoni Primary school		Conditional Grant to Primary Education	N/A	4,697	1,496
LCII: Ssenya Item: 263311 Conditional transfers for Primary Education				9,394	2,365
Ssenya primary school		Conditional Grant to Primary Education	N/A	4,697	1,317
Emmanuel Kitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	4,697	1,048
LG Function: Secondary Education				190,844	53,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,844	53,274
LCII: Kagganda Item: 263319 Conditional transfers for Secondary Schools				30,000	8,746
St Edward Kkingo		Conditional Grant to Secondary Education	N/A	30,000	8,746
LCII: Nkoni Item: 263319 Conditional transfers for Secondary Schools				80,422	32,527
St. Clement S.S		Conditional Grant to Secondary Education	N/A	80,422	32,527
LCII: Ssenya Item: 263319 Conditional transfers for Secondary Schools				80,422	12,001
Kasswa High School		Conditional Grant to Secondary Salaries	N/A	80,422	12,001
Sector: Health				25,956	14,411
LG Function: Primary Healthcare				25,956	14,411
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,676	10,344
LCII: Kiteredde Item: 263318 Conditional transfers for NGO Hospitals				7,032	2,299
Kimwanyi H/C III	Kimwanyi village	Conditional Grant to PHC - development	N/A	7,032	2,299
			(Functional)		
LCII: Nkoni Item: 263318 Conditional transfers for NGO Hospitals				7,632	6,129
Nkoni H/C III	Nkoni catholic parish	Conditional Grant to PHC - development	N/A	7,632	6,129
			(Functional)		
LCII: Ssenya Item: 263318 Conditional transfers for NGO Hospitals				4,012	1,915
St Jude kasswa	Kasswa	Conditional Grant to PHC - development	N/A	4,012	1,915
			(Functional)		

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		365,196	100,343
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,280	4,067
LCII: Kagganda				1,820	619
Item: 263104 Transfers to other govt. units					
Kagganda H/C II	Kagganda	Conditional Grant to PHC - development	N/A	1,820	619
LCII: Kasaana				1,820	1,319
Item: 263104 Transfers to other govt. units					
Kasana HCII	Kasana	Conditional Grant to PHC- Non wage	N/A	1,820	1,319
LCII: Kisansala				1,820	1,065
Item: 263104 Transfers to other govt. units					
Kisaasala HCII	Kisaasala	Conditional Grant to PHC- Non wage	N/A	1,820	1,065
LCII: Ssenya				1,820	1,065
Item: 263104 Transfers to other govt. units					
Ssenya	Kasooka	Conditional Grant to PHC - development	N/A	1,820	1,065
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				2,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
			(not yet funded)		
LCII: Nkoni				4,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	4,500	0
			(not yet funded)		

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		383,980	93,989
Sector: Works and Transport				99,960	20,058
LG Function: District, Urban and Community Access Roads				99,960	20,058
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				99,960	20,058
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	2,148
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kakoma-Nkundwa		Roads Rehabilitation Grant	N/A	649	0
Katovu-Kaikolongo		Roads Rehabilitation Grant	N/A	599	515
Lwentale-Kyampalakata-Katovu		Roads Rehabilitation Grant	N/A	2,397	1,633
LCII: Katuulo				1,299	309
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kitooro-Kamiti-Katuuro		Roads Rehabilitation Grant	N/A	1,299	309
LCII: Lyakibirizi				39,888	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kitooro-Nyatungo		Roads Rehabilitation Grant	N/A	26,521	0
Kitooro-Lusaka		Roads Rehabilitation Grant	N/A	919	0
Kizimiza-Kegwe-Kiteredde-Kiwongo		Roads Rehabilitation Grant	N/A	12,448	0
Sector: Education				265,870	66,014
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 2****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>		383,980	93,989
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					
Busumbi	Busumbi	Conditional Grant to Primary Education	N/A	4,697	903
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
Birunuma	Birunuma	Conditional Grant to Primary Education	N/A	4,697	2,133
Kisaana Bataka	Kisaana	Conditional Grant to Primary Education	N/A	4,697	1,533
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
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 2****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>		383,980	93,989
LCII: Katuulo				23,484	8,040
Item: 263311 Conditional transfers for Primary Education					
Ngugo		Conditional Grant to Primary Education	N/A	4,697	1,663
Lubaale		Conditional Grant to Primary Education	N/A	4,697	1,129
Katuulo	Katuulo	Conditional Grant to Primary Education	N/A	4,697	1,967
Kagoogwa	Kagoogwa	Conditional Grant to Primary Education	N/A	4,697	1,685
Busibo	Busibo	Conditional Grant to Primary Education	N/A	4,697	1,597
LCII: Lyakibirizi				23,484	5,786
Item: 263311 Conditional transfers for Primary Education					
Kengwe	Kengwe	Conditional Grant to Primary Education	N/A	4,697	1,523
Lusaka Penticostal		Conditional Grant to Primary Education	N/A	4,697	1,509
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
St. Jude Kyazanga		Conditional Grant to Primary Salaries	N/A	4,697	1,075
LG Function: Secondary Education				140,844	36,003
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,844	36,003
LCII: Katuulo				140,844	36,003
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	14,137
Sector: Health				7,742	2,917
LG Function: Primary Healthcare				7,742	2,917
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,922	2,299

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		383,980	93,989
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
			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,820	619
LCII: Kakooma				1,820	619
Item: 263104 Transfers to other govt. units					
Kakoma HCII	Kakoma HCII	Conditional Grant to PHC- Non wage	N/A	1,820	619
Sector: Social Development				10,408	5,000
LG Function: Community Mobilisation and Empowerment				10,408	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,408	5,000
LCII: Bijaaba				2,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
			(not yet funded)		
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
			(on going)		
LCII: Katuulo				2,908	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,908	0
			(not yet funded)		
LCII: Lyakibirizi				2,500	2,500
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	2,500
			(on going)		

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		311,021	93,230
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					
Luyembe		Conditional Grant to Primary Education	N/A	4,697	923
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
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					
B.K Memorial SS		Conditional Grant to Secondary Salaries	N/A	80,422	25,324
Modern High School Kyazanga		Conditional Grant to Secondary Salaries	N/A	80,422	9,509
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	20,589
LG Function: Primary Healthcare				37,376	20,589
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,536	6,896

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		311,021	93,230
LCII: Kitooro				5,512	2,299
Item: 263318 Conditional transfers for NGO Hospitals					
Kitooro Luyembe H/C		Conditional Grant to PHC - development	N/A	5,512	2,299
LCII: Lwentale Ward				5,012	2,299
Item: 263318 Conditional transfers for NGO Hospitals					
Bukoto Pentecostal H/C		Conditional Grant to PHC - development	N/A	5,012	2,299
			(Functional)		
LCII: Nakateete Ward				5,012	2,299
Item: 263318 Conditional transfers for NGO Hospitals					
Munathamati H/C	Nakateete	Conditional Grant to PHC - development	N/A	5,012	2,299
			(Functional)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,840	13,693
LCII: Lwantale Ward				21,840	13,693
Item: 263104 Transfers to other govt. units					
Kyazanga HCIV	Kyazanga	Conditional Grant to PHC- Non wage	N/A	21,840	13,693
Sector: Social Development				15,891	0
LG Function: Community Mobilisation and Empowerment				15,891	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,891	0
LCII: Central Ward				3,080	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,080	0
LCII: Kitooro				2,855	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
Not Specified		LGMSD (Former LGDP)	N/A	355	0
LCII: Lwentale Ward				2,000	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Nakateete Ward				5,000	0
Item: 263326 Conditional transfers for LGDP					

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		311,021	93,230
Department of Community Development		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Not Specified Item: 263326 Conditional transfers for LGDP				2,956	0
Department of Community Development		LGMSD (Former LGDP)	N/A	2,956	0

Vote: 599 Lwengo District**2015/16 Quarter 2****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	153,488
Sector: Works and Transport				131,971	25,928
LG Function: District, Urban and Community Access Roads				131,971	25,928
<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	2,907
LCII: Kalisizo				1,848	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kyetume-Kalagala-Mayira		Roads Rehabilitation Grant	N/A	1,199	0
Kyalutwaka-Kalisizo		Roads Rehabilitation Grant	N/A	649	0
LCII: Kyawagoonya				999	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kyawagoonya-Lwamanyoyi-Jjaga		Roads Rehabilitation Grant	N/A	999	0
LCII: Lwengo				4,246	2,032
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Ndagwe-Jjaga-Lwengo		Roads Rehabilitation Grant	N/A	1,499	566
Kiwangala-Mbirizi		Roads Rehabilitation Grant	N/A	1,498	772
Makondo-Micunda-Lwengo		Roads Rehabilitation Grant	N/A	1,248	695
LCII: Nakyenyi				2,947	515
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	0
LCII: Nkunyu				749	360
Item: 321423 Conditional transfers to feeder roads maintenance workshops					

Vote: 599 Lwengo District**2015/16 Quarter 2****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	153,488
Luti-Buswaga-Ndeebea		Roads Rehabilitation Grant	N/A	749	360
Sector: Education				280,086	65,689
LG Function: Pre-Primary and Primary Education				119,242	30,794
<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	30,794
LCII: Kalisizo				9,394	3,118
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	1,100
LCII: Kito				23,484	10,390
Item: 263311 Conditional transfers for Primary Education					
Luti Junior		Conditional Grant to Primary Salaries	N/A	4,697	1,450
Kasserutwe	Kasserutwe	Conditional Grant to Primary Education	N/A	4,697	1,964
Namisunga RC Ps		Conditional Grant to Primary Education	N/A	4,697	2,594
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
LCII: Kyawagoonya				9,394	2,786
Item: 263311 Conditional transfers for Primary Education					

Vote: 599 Lwengo District**2015/16 Quarter 2****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	153,488
Lwettamu		Conditional Grant to Primary Salaries	N/A	4,697	1,105
Kyetume ps		Conditional Grant to Primary Education	N/A	4,697	1,680
LCII: Lwengo Item: 263311 Conditional transfers for Primary Education				14,090	4,981
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
Nakalinzi Primary CU		Conditional Grant to Primary Education	N/A	4,697	2,109
LCII: Musubiro Item: 263311 Conditional transfers for Primary Education				9,394	3,299
Musubiro CU		Conditional Grant to Primary Education	N/A	4,697	2,109
Musubiro RC		Conditional Grant to Primary Salaries	N/A	4,697	1,190
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: Nkunya Item: 263311 Conditional transfers for Primary Education				14,090	4,726
Nkunya Primary School		Conditional Grant to Primary Education	N/A	4,697	1,570
Kyanjovu	Kyanjovu	Conditional Grant to Primary Education	N/A	4,697	2,538
Kigusa	Kigusa	Conditional Grant to Primary Education	N/A	4,697	619
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 2****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	153,488
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	52,871
LG Function: Primary Healthcare				68,642	52,871
<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	20,816
LCII: Kalisizo				8,190	2,396
Item: 263104 Transfers to other govt. units					
Kyetume HCIII	Kyetume	Conditional Grant to PHC- Non wage	N/A	8,190	2,396
LCII: Lwengo				21,840	18,420
Item: 263104 Transfers to other govt. units					
Lwengo HCIV	Lwengo	Conditional Grant to PHC- Non wage	N/A	21,840	18,420
Sector: Water and Environment				44,200	0
LG Function: Rural Water Supply and Sanitation				44,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				600	0
LCII: Kyawagoonya				600	0
Item: 231005 Machinery and equipment					
Purchase of printer		Conditional transfer for Rural Water	N/A	600	0
Output: Specialised Machinery and Equipment				4,000	0
LCII: Kyawagoonya				4,000	0
Item: 312104 Other Structures					

Vote: 599 Lwengo District**2015/16 Quarter 2****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	153,488
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
			(on going)		
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
			(on going)		
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
			(on going)		
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 2****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>		465,124	125,799
Sector: Works and Transport				95,668	36,066
<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	36,066
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				95,128	36,066
LCII: Church Ward				95,128	36,066
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District administration Block	Nyenje LC1	Locally Raised Revenues	N/A	95,128	36,066
Sector: Education				282,450	81,306
<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 2****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>		465,124	125,799
Kaseese	Kaseese	Conditional Grant to Primary Education	N/A	4,697	1,188
<i>LG Function: Secondary Education</i>				241,266	73,045
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				241,266	73,045
LCII: Central Ward				241,266	73,045
Item: 263319 Conditional transfers for Secondary Schools					
Modern SS Mbirizi		Conditional Grant to Secondary Education	N/A	80,422	30,393
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	15,702
Sector: Health				15,264	8,428
<i>LG Function: Primary Healthcare</i>				15,264	8,428
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,264	8,428
LCII: Church Ward				7,632	6,129
Item: 263318 Conditional transfers for NGO Hospitals					
St Francis Mbirizi H/C III		Conditional Grant to PHC - development	N/A	7,632	6,129
				(Functional)	
LCII: Mulyazaawo Ward				7,632	2,299
Item: 263318 Conditional transfers for NGO Hospitals					
Mbirizi Moslem H/C	Mulyazawo	Conditional Grant to PHC - development	N/A	7,632	2,299
				(Functional)	
Sector: Water and Environment				59,661	0
<i>LG Function: Rural Water Supply and Sanitation</i>				58,661	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,000	0
LCII: Church Ward				45,000	0
Item: 312104 Other Structures					
Contribution towards office space		Conditional transfer for Rural Water	N/A	45,000	0
Output: Construction of public latrines in RGCs				13,661	0
LCII: Church Ward				13,661	0
Item: 312104 Other Structures					
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>					

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		465,124	125,799
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				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: Church Ward				2,500	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Mulyazaawo Ward				3,000	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,000	0
Sector: Public Sector Management				4,081	0
LG Function: Local Government Planning Services				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 2****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	83,722
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	0
<i>LG Function: District, Urban and Community Access Roads</i>				47,947	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,947	0
LCII: Katovu				47,947	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Katovu-Kyampalakata		Roads Rehabilitation Grant	N/A	23,574	0
Katovu-Keikolongo		Roads Rehabilitation Grant	N/A	23,574	0
Katovu-Kesenene-Lwekoma		Roads Rehabilitation Grant	N/A	799	0
Sector: Education				283,932	78,638
<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 2****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	83,722
Kalagala COPE	Kalagala	Conditional Grant to Primary Education	N/A	4,697	737
Kensenene	Kensenene	Conditional Grant to Primary Education	N/A	4,697	1,290
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
Lwensambya		Conditional Grant to Primary Salaries	N/A	4,697	908
Kibubbu	Kibubbu	Conditional Grant to Primary Education	N/A	4,697	1,996
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
Kikoba	Kikoba	Conditional Grant to Primary Education	N/A	4,697	945
Kyamatafaali	Kyamatafaali	Conditional Grant to Primary Education	N/A	4,697	901
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
Gavu	Gavu	Conditional Grant to Primary Education	N/A	4,697	1,099
Katovu	Katovu	Conditional Grant to Primary Education	N/A	4,697	1,964
Gyenda Town	Katovu	Conditional Grant to Primary Education	N/A	4,697	1,810

Vote: 599 Lwengo District**2015/16 Quarter 2****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	83,722
Kakolongo	Kakolongo	Conditional Grant to Primary Education	N/A	4,697	1,178
Lwendezi		Conditional Grant to Primary Salaries	N/A	4,697	908
LCII: Kigeye Item: 263311 Conditional transfers for Primary Education				18,787	4,537
Kigeyi COPE	Kigeyi	Conditional Grant to Primary Education	N/A	4,697	619
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
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
Malongo Primary School		Conditional Grant to Primary Education	N/A	4,697	798
Kabusirabo	Kabusirabo	Conditional Grant to Primary Education	N/A	4,697	1,232
Namponerwa Primary School		Conditional Grant to Primary Education	N/A	4,697	1,411
Kolanolya		Conditional Grant to Primary Education	N/A	4,697	1,165
Kamazzi	Kamazzi	Conditional Grant to Primary Education	N/A	4,697	1,232
Lugorogoro		Conditional Grant to Primary Salaries	N/A	4,697	1,450
Lwentale		Conditional Grant to Primary Salaries	N/A	4,697	1,362
LG Function: Secondary Education				80,422	27,976
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,422	27,976
LCII: Katovu Item: 263319 Conditional transfers for Secondary Schools				80,422	27,976

Vote: 599 Lwengo District**2015/16 Quarter 2****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	83,722
Kaikolongo Seed S.S		Conditional Grant to Secondary Salaries	N/A	80,422	27,976
Sector: Health				11,830	5,084
LG Function: Primary Healthcare				11,830	5,084
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,830	5,084
LCII: Kalagala				1,820	1,065
Item: 263104 Transfers to other govt. units					
Lwengenyi HCII	Lwengenyi	Conditional Grant to PHC- Non wage	N/A	1,820	1,065
LCII: Katovu				8,190	3,400
Item: 263104 Transfers to other govt. units					
Katovu HCIII	Katovu	Conditional Grant to PHC- Non wage	N/A	8,190	3,400
LCII: Malongo				1,820	619
Item: 263104 Transfers to other govt. units					
Kalegero HCII	Kalegero	Conditional Grant to PHC - development	N/A	1,820	619
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
				(not yet funded)	
LCII: Malongo				3,900	0
Item: 263326 Conditional transfers for LGDP					
Department of Community Development		LGMSD (Former LGDP)	N/A	3,900	0
				(not yet funded)	

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		325,637	133,959
Sector: Works and Transport				77,364	9,689
LG Function: District, Urban and Community Access Roads				77,364	9,689
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				77,364	9,689
LCII: Makondo				53,041	9,353
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	9,353
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
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
			(Finished roofing)		
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
Item: 263311 Conditional transfers for Primary Education					
Kijjajasi ps		Conditional Grant to Primary Education	N/A	4,697	1,656

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		325,637	133,959
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 Item: 263311 Conditional transfers for Primary Education				14,090	5,150
Kasozi C/U	Ndagwe	Conditional Grant to Primary Education	N/A	4,697	2,283
Kyaterekera	Kabuyoga	Conditional Grant to Primary Education	N/A	4,697	1,967
Kyakwerebera	Kyakwerebera	Conditional Grant to Primary Education	N/A	4,697	901
LCII: Naanywa Item: 263311 Conditional transfers for Primary Education				23,484	8,528
Kayirira	Kayirira	Conditional Grant to Primary Education	N/A	4,697	1,731
Naanywa Primary School		Conditional Grant to Primary Education	N/A	4,697	2,109
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
Jjaga Primary School		Conditional Grant to Primary Education	N/A	4,697	1,636
LCII: Ndagwe Item: 263311 Conditional transfers for Primary Education				23,484	9,064
Kibingekito	Kabingo	Conditional Grant to Primary Education	N/A	4,697	1,996
Ndagwe Moslem PS		Conditional Grant to Primary Education	N/A	4,697	1,388
Kyeyagalire		Conditional Grant to Primary Education	N/A	4,697	1,276
Kiitambuza	Kitambuza	Conditional Grant to Primary Education	N/A	4,697	1,810

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		325,637	133,959
Namabaale Primary School		Conditional Grant to Primary Education	N/A	4,697	2,594
<i>LG Function: Secondary Education</i>				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	4,695
<i>LG Function: Primary Healthcare</i>				13,202	4,695
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,012	2,299
LCII: Makondo				5,012	2,299
Item: 263318 Conditional transfers for NGO Hospitals					
Makondo H/C		Conditional Grant to PHC - development	N/A	5,012	2,299
				(Functional)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,190	2,396
LCII: Nnanywa				8,190	2,396
Item: 263104 Transfers to other govt. units					
Naanywa HCIII	Naanywa	Conditional Grant to PHC- Non wage	N/A	8,190	2,396
Sector: Water and Environment				0	1,065
<i>LG Function: Rural Water Supply and Sanitation</i>				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				7,500	7,500
<i>LG Function: Community Mobilisation and Empowerment</i>				7,500	7,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,500	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
				(on going)	
LCII: Naanywa				2,000	2,000
Item: 263326 Conditional transfers for LGDP					

Vote: 599 Lwengo District**2015/16 Quarter 2****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>		325,637	133,959
Department of Community Development		LGMSD (Former LGDP)	N/A	2,000	2,000
			(on going)		
LCII: Ndagwe Item: 263326 Conditional transfers for LGDP				3,000	3,000
Department of Community Development		LGMSD (Former LGDP)	N/A	3,000	3,000
			(on going)		

Vote: 599 Lwengo District**2015/16 Quarter 2****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	0
Sector: Water and Environment				227,070	0
LG Function: Rural Water Supply and Sanitation				227,070	0
<i>Capital Purchases</i>					
Output: Other Capital				126,320	0
LCII: Not Specified				126,320	0
Item: 312104 Other Structures					
construction 6 masonry tanks of 50 c,m		Conditional transfer for Rural Water	N/A	126,320	0
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 2****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	61,351
Sector: Education				4,697	56,183
LG Function: Pre-Primary and Primary Education				4,697	56,183
<i>Capital Purchases</i>					
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	5,168
LG Function: Rural Water Supply and Sanitation				67,344	5,168
<i>Capital Purchases</i>					
Output: Other Capital				67,344	5,168
LCII: Not Specified				67,344	5,168
Item: 312104 Other Structures					
construction of 16 ferro cement tanks of 10 cm		Conditional transfer for Rural Water	N/A	48,000	0
Retention for F/Y 2014-15		Conditional transfer for Rural Water	N/A	19,344	5,168

Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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