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# Vote:580 Lyantonde District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2018/19. 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:**

*Accounting Officer, Lyantonde District*

**Date: 01/11/2018**

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

**Vote:580 Lyantonde District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	703,752	86,784	12%
Discretionary Government Transfers	2,123,609	546,351	26%
Conditional Government Transfers	11,334,653	3,057,193	27%
Other Government Transfers	1,125,337	156,717	14%
Donor Funding	522,246	72,934	14%
<b>Total Revenues shares</b>	<b>15,809,598</b>	<b>3,919,979</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	208,268	58,811	32,965	28%	16%	56%
Internal Audit	57,162	14,145	9,432	25%	17%	67%
Administration	1,194,201	267,261	178,845	22%	15%	67%
Finance	791,087	133,057	106,441	17%	13%	80%
Statutory Bodies	370,334	119,139	71,479	32%	19%	60%
Production and Marketing	711,103	182,863	77,373	26%	11%	42%
Health	4,754,434	1,194,114	944,560	25%	20%	79%
Education	5,755,189	1,568,109	1,280,122	27%	22%	82%
Roads and Engineering	705,549	155,797	38,620	22%	5%	25%
Water	457,146	149,737	1,747	33%	0%	1%
Natural Resources	161,735	38,815	37,244	24%	23%	96%
Community Based Services	643,388	38,131	21,080	6%	3%	55%
<b>Grand Total</b>	<b>15,809,598</b>	<b>3,919,979</b>	<b>2,799,908</b>	<b>25%</b>	<b>18%</b>	<b>71%</b>
<i>Wage</i>	9,301,666	2,325,416	2,083,380	25%	22%	90%
<i>Non-Wage Reccurent</i>	3,247,317	832,896	609,253	26%	19%	73%
<i>Domestic Devt</i>	2,738,369	688,732	43,941	25%	2%	6%
<i>Donor Devt</i>	522,246	72,934	69,084	14%	13%	95%

# Vote:580 Lyantonde District

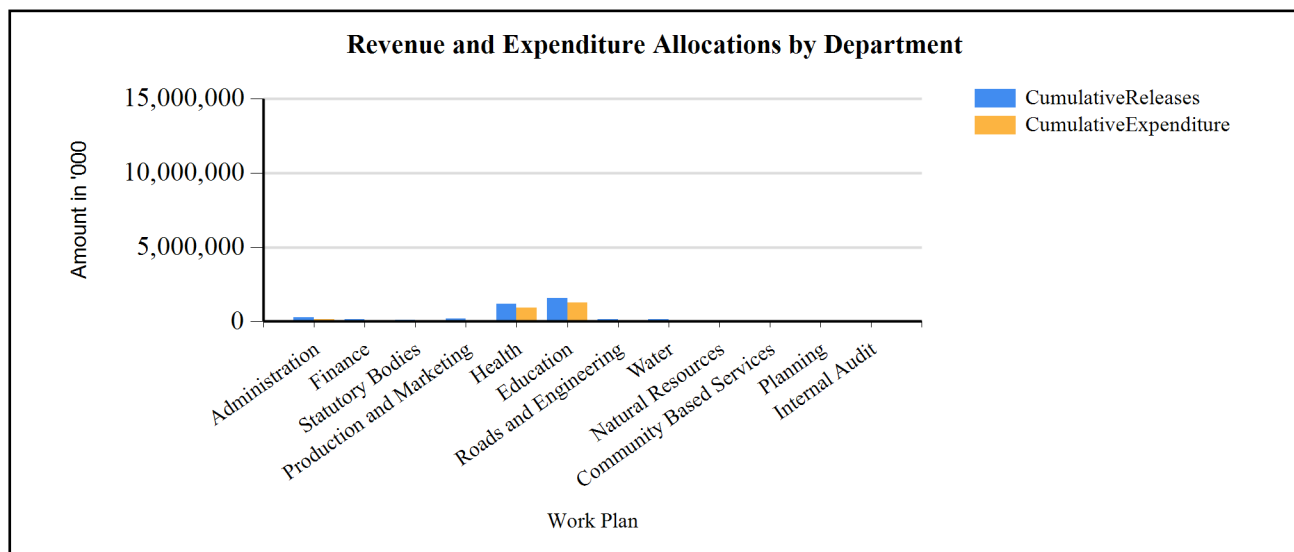
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district realized a cumulative revenue / release of shs 3,919,799,000= (25%), of the approved budget from various sources which include Locally raised revenue shs 86,784,000=(12%), Discretionary Government Transfers shs 546,351,000= (26%), Conditional Government Transfers shs 3,057,193,000= (27%), Other Government Transfers shs 156,717,000= (14%) and Donor funding shs 72,934,000=(14%).

By the end of quarter, the district had a cumulative expenditure of shs 2,799,908,000= (18%) of the approved budget. The releases spent by the departments totaled to 71% of their respective budgets. There were a number of challenges that were experienced by the spending units which included IFMS technical errors, late release of funds and delayed procurement process. This brought down the overall expenditure performance by sector and programme to 71%.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>703,752</b>	<b>86,784</b>	<b>12 %</b>
Local Services Tax	71,489	4,160	6 %
Land Fees	11,000	4,160	38 %
Local Hotel Tax	15,180	3,262	21 %
Application Fees	2,050	670	33 %
Business licenses	77,173	2,239	3 %
Other licenses	50,978	2,908	6 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Rent & rates – produced assets – from other govt. units	105,247	5,640	5 %
Park Fees	37,224	17,475	47 %

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## Quarter1

Property related Duties/Fees	20,000	2,010	10 %
Advertisements/Bill Boards	6,200	0	0 %
Animal & Crop Husbandry related Levies	92,002	28,406	31 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	0	0 %
Registration of Businesses	0	1,260	0 %
Agency Fees	5,000	0	0 %
Market /Gate Charges	127,706	3,700	3 %
Other Fees and Charges	64,753	9,041	14 %
Fees from Hospital Private Wings	12,320	1,413	11 %
Miscellaneous receipts/income	1,330	440	33 %
<b>2a.Discretionary Government Transfers</b>	<b>2,123,609</b>	<b>546,351</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	483,683	120,921	25 %
Urban Unconditional Grant (Non-Wage)	53,657	13,414	25 %
District Discretionary Development Equalization Grant	156,157	52,052	33 %
Urban Unconditional Grant (Wage)	161,307	40,327	25 %
District Unconditional Grant (Wage)	1,239,578	309,894	25 %
Urban Discretionary Development Equalization Grant	29,228	9,743	33 %
<b>2b.Conditional Government Transfers</b>	<b>11,334,653</b>	<b>3,057,193</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	7,900,781	1,975,195	25 %
Sector Conditional Grant (Non-Wage)	1,285,267	390,506	30 %
Sector Development Grant	1,405,433	468,478	33 %
Transitional Development Grant	475,380	158,460	33 %
General Public Service Pension Arrears (Budgeting)	9,578	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	109,876	27,469	25 %
Gratuity for Local Governments	148,339	37,085	25 %
<b>2c. Other Government Transfers</b>	<b>1,125,337</b>	<b>156,717</b>	<b>14 %</b>
Uganda Road Fund (URF)	609,149	133,570	22 %
Uganda Women Entrepreneurship Program(UWEP)	110,575	2,002	2 %
Youth Livelihood Programme (YLP)	356,461	4,225	1 %
Makerere School of Public Health	49,152	16,920	34 %
<b>3. Donor Funding</b>	<b>522,246</b>	<b>72,934</b>	<b>14 %</b>
Rakai Health Sciences Programme (RHSP)	278,103	71,134	26 %
United Nations Children Fund (UNICEF)	66,634	0	0 %
Global Fund for HIV, TB & Malaria	5,000	0	0 %
World Health Organisation (WHO)	8,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0	0 %
Aids Health Care Foundation (AHF)	138,629	1,800	1 %
Programme for Accessible Health Communication and Education (PACE)	5,880	0	0 %

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<b>Total Revenues shares</b>	<b>15,809,598</b>	<b>3,919,979</b>	<b>25 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The district realized shs 86,784,000= against the approved budget of shs 703,752,000= and this registered a budget performance of 12% at the end of quarter. The reasons for under performance was the prolonged livestock quarantine, closure of taxi park, poor remittances of taxes by tenderers, tax evasion and avoidance by the tax payers and still to note the political influence hinders the effectiveness of tax collection hence poor performance.

**Cumulative Performance for Central Government Transfers**

The district realized under performance of 14% from the following sources URF shs 133,570 / 609,149(22%), UWEP shs 2,002 / 110,575 (2%), YLP shs 4,225 / 356,461 (1%) and Internship shs 16,920 / 49,152(34%). The figures above indicate that the releases were far below average for per quarter which registered a very big under performance.

**Cumulative Performance for Donor Funding**

The donor funding performed very poorly to as far as 14% which was registered from only two partners of Rakai Health Sciences Program at 26% and Aids Health Care Foundation at 1%. Other partners such as UNICEF, Global Fund, World Health Organization, GAVI and PACE as in approved budget did not release their support as planned and expected hence under performance of the revenue source. This affected the effectiveness of the service delivery in the district.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	665,507	77,373	12 %	166,377	77,373	47 %
District Production Services	39,035	0	0 %	9,759	0	0 %
District Commercial Services	6,561	0	0 %	1,640	0	0 %
<b>Sub- Total</b>	<b>711,103</b>	<b>77,373</b>	<b>11 %</b>	<b>177,776</b>	<b>77,373</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	698,060	38,620	6 %	174,515	38,620	22 %
District Engineering Services	7,489	0	0 %	1,872	0	0 %
<b>Sub- Total</b>	<b>705,549</b>	<b>38,620</b>	<b>5 %</b>	<b>176,387</b>	<b>38,620</b>	<b>22 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,688,640	714,268	19 %	922,160	714,268	77 %
Secondary Education	1,458,689	398,258	27 %	364,672	398,258	109 %
Skills Development	515,519	142,097	28 %	128,880	142,097	110 %
Education & Sports Management and Inspection	92,341	25,498	28 %	23,085	25,498	110 %
<b>Sub- Total</b>	<b>5,755,189</b>	<b>1,280,122</b>	<b>22 %</b>	<b>1,438,797</b>	<b>1,280,122</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	611,129	11,215	2 %	152,782	11,215	7 %
District Hospital Services	221,752	57,787	26 %	55,438	57,787	104 %
Health Management and Supervision	3,921,553	875,557	22 %	980,388	875,557	89 %
<b>Sub- Total</b>	<b>4,754,434</b>	<b>944,560</b>	<b>20 %</b>	<b>1,188,609</b>	<b>944,560</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	457,146	1,747	0 %	114,287	1,747	2 %
Natural Resources Management	161,735	37,244	23 %	40,434	37,244	92 %
<b>Sub- Total</b>	<b>618,881</b>	<b>38,991</b>	<b>6 %</b>	<b>154,720</b>	<b>38,991</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	643,388	21,080	3 %	160,847	21,080	13 %
<b>Sub- Total</b>	<b>643,388</b>	<b>21,080</b>	<b>3 %</b>	<b>160,847</b>	<b>21,080</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,194,201	178,845	15 %	298,550	178,845	60 %
Local Statutory Bodies	370,334	71,479	19 %	92,584	71,479	77 %
Local Government Planning Services	208,268	32,965	16 %	52,067	32,965	63 %
<b>Sub- Total</b>	<b>1,772,803</b>	<b>283,289</b>	<b>16 %</b>	<b>443,201</b>	<b>283,289</b>	<b>64 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	791,087	112,191	14 %	197,772	112,191	57 %
Internal Audit Services	57,162	9,432	17 %	14,291	9,432	66 %

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	<i>Sub- Total</i>	848,249	121,623	14 %	212,062	121,623	57 %
<b>Grand Total</b>		15,809,598	2,805,658	18 %	3,952,399	2,805,658	71 %

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## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,178,020</b>	<b>250,954</b>	<b>21%</b>	<b>294,505</b>	<b>250,954</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	107,444	51,482	48%	26,861	51,482	192%
District Unconditional Grant (Wage)	470,018	117,505	25%	117,505	117,505	100%
General Public Service Pension Arrears (Budgeting)	9,578	0	0%	2,395	0	0%
Gratuity for Local Governments	148,339	37,085	25%	37,085	37,085	100%
Locally Raised Revenues	44,976	4,000	9%	11,244	4,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	126,483	13,414	11%	31,621	13,414	42%
Multi-Sectoral Transfers to LLGs_Wage	161,307	0	0%	40,327	0	0%
Pension for Local Governments	109,876	27,469	25%	27,469	27,469	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>16,181</b>	<b>16,306</b>	<b>101%</b>	<b>4,045</b>	<b>16,306</b>	<b>403%</b>
District Discretionary Development Equalization Grant	16,181	1,609	10%	4,045	1,609	40%
Multi-Sectoral Transfers to LLGs_Gou	0	14,697	0%	0	14,697	0%
<b>Total Revenues shares</b>	<b>1,194,201</b>	<b>267,261</b>	<b>22%</b>	<b>298,550</b>	<b>267,261</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	631,325	92,943	15%	157,831	92,943	59%
Non Wage	546,696	71,204	13%	136,674	71,204	52%
<b>Development Expenditure</b>						
Domestic Development	16,181	14,697	91%	4,045	14,697	363%
Donor Development	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>1,194,201</b>	<b>178,845</b>	<b>15%</b>	<b>298,550</b>	<b>178,845</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>86,806</b>	<b>35%</b>			
Wage		24,561				
Non Wage		62,245				
<b>Development Balances</b>		<b>1,609</b>	<b>10%</b>			
Domestic Development		1,609				
Donor Development		0				
<b>Total Unspent</b>		<b>88,415</b>	<b>33%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 267,261,000=(90%) from the following sources: District unconditional grant non-wage, district unconditional grant wage, Gratuity, Locally raised revenues, multi-sectoral transfers to LLs non-wage, Pension, Development grant and multi-sectoral transfers to LLGs-Gou Development.

By the end of quarter, the department had expenditure performance of 60% due to the technical errors that were experienced during the implementation of the planned activities under IFMS Tier 1 Oracle. This made access of funds difficult for the consecutive two months and even the delayed procurement process thus underperformance.

**Reasons for unspent balances on the bank account**

There was unspent balance of 33% as a result of excess wage and unutilized capacity building grant due to late submission of the approved names of staff to benefit from the short courses.

**Highlights of physical performance by end of the quarter**

District staff paid salary for three months, payroll updated and pay change report prepared and submitted to the relevant authorities, staff appraised their performance, district activities monitored and monitoring reports prepared, Planning and Executive meetings held for three months.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>791,087</b>	<b>133,057</b>	<b>17%</b>	<b>197,772</b>	<b>133,057</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	46,964	12,441	26%	11,741	12,441	106%
District Unconditional Grant (Wage)	186,407	46,602	25%	46,602	46,602	100%
Locally Raised Revenues	32,964	9,062	27%	8,241	9,062	110%
Multi-Sectoral Transfers to LLGs_NonWage	524,752	64,952	12%	131,188	64,952	50%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>791,087</b>	<b>133,057</b>	<b>17%</b>	<b>197,772</b>	<b>133,057</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,407	25,736	14%	46,602	25,736	55%
Non Wage	604,680	86,455	14%	151,170	86,455	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>791,087</b>	<b>112,191</b>	<b>14%</b>	<b>197,772</b>	<b>112,191</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,866</b>	<b>16%</b>			
Wage		20,866				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,866</b>	<b>16%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received shs 133,057,000= out of the planned shs 197,772,000= (67%) by the end of quarter from the following sources Locally raised revenue shs 9,062,000=, Multisectoral transfers to the LLGs shs 64,952,000=, District Unconditional grant Nonwage shs 12,441,000= and District Unconditional Grant Wage shs 46,602,000=.

The expenditure performance was at shs 112,191,000= out shs 197,772,000= (57%). This was due to cuts in the releases.

**Reasons for unspent balances on the bank account**

There was unspent balance of 20,866,000= which was due to excess that was carried forward to the second quarter consumption.

**Highlights of physical performance by end of the quarter**

Department staff paid salary for three months, local revenue collection assessment report prepared and submitted, Budget performance report prepared and submitted, Final accounts prepared and submitted, Accountability reports prepared and submitted to the Accountant General Office

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>370,334</b>	<b>119,139</b>	<b>32%</b>	<b>92,584</b>	<b>119,139</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	212,037	44,346	21%	53,009	44,346	84%
District Unconditional Grant (Wage)	108,787	27,197	25%	27,197	27,197	100%
Locally Raised Revenues	49,510	7,270	15%	12,378	7,270	59%
Urban Unconditional Grant (Wage)	0	40,327	0%	0	40,327	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>370,334</b>	<b>119,139</b>	<b>32%</b>	<b>92,584</b>	<b>119,139</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,787	19,863	18%	27,197	19,863	73%
Non Wage	261,547	51,616	20%	65,387	51,616	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>370,334</b>	<b>71,479</b>	<b>19%</b>	<b>92,584</b>	<b>71,479</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,660</b>	<b>40%</b>			
Wage		47,660				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,660</b>	<b>40%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 119,139,000= by end of quarter one from the following sources: District unconditional grant shs 44,346,000=(84%), District unconditional grant wage shs 27,197,000=(100%) and Locally raised revenue shs 7,270,000=(59%).This made a revenue performance of 129%.

The department realized expenditure performance of 77% from the non-wage and wage sources.The over performance was due to timely release of funds and committed staff in the department.

**Reasons for unspent balances on the bank account**

By the end of the quarter one, the department had unspent balance of 47,660,000= from wage which was a result of excess amount for consumption.This was carried forward to the subsequent quarter consumption.

**Highlights of physical performance by end of the quarter**

District political leaders and staff paid salary for three months, 02Council meetings held,quarter reports prepared and submitted to the relevant authorities, monitoring district projects carried out, 03 district service commission meetings held,02 land board meetings held,30 land applications cleared,Auditor General report reviewed ,01 LG PAC report discussed and 04 standing committee meetings held at the district headquarters.

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### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>649,814</b>	<b>162,434</b>	<b>25%</b>	<b>162,454</b>	<b>162,434</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,262	1,766	41%	1,066	1,766	166%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,680	200	5%	920	200	22%
Sector Conditional Grant (Non-Wage)	137,970	34,492	25%	34,492	34,492	100%
Sector Conditional Grant (Wage)	503,902	125,976	25%	125,976	125,976	100%
<b>Development Revenues</b>	<b>61,289</b>	<b>20,430</b>	<b>33%</b>	<b>15,322</b>	<b>20,430</b>	<b>133%</b>
Sector Development Grant	61,289	20,430	33%	15,322	20,430	133%
<b>Total Revenues shares</b>	<b>711,103</b>	<b>182,863</b>	<b>26%</b>	<b>177,776</b>	<b>182,863</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	503,902	76,896	15%	125,976	76,896	61%
Non Wage	145,912	477	0%	36,478	477	1%
<b>Development Expenditure</b>						
Domestic Development	61,289	0	0%	15,322	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>711,103</b>	<b>77,373</b>	<b>11%</b>	<b>177,776</b>	<b>77,373</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,061</b>	<b>52%</b>			
Wage		49,080				
Non Wage		35,981				
<b>Development Balances</b>		<b>20,430</b>	<b>100%</b>			
Domestic Development		20,430				
Donor Development		0				
<b>Total Unspent</b>		<b>105,491</b>	<b>58%</b>			

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## Vote:580 Lyantonde District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 108,863,000= out of shs 177,776,000= (103%) from various sources which include District unconditional grant Nonwage ( 1,766,000=), Sector conditional grant wage(125,076,000=),Locally raised revenue(200,000=) and sector conditional grant non wage (34,492,000=).

The expenditure performance was at 44% which was due to non-implementation of planned activities as a result of IFMS failure for two consecutive months and delayed release of funds.

### Reasons for unspent balances on the bank account

By the end of quarter one,the department had excess wage of shs 49,080,000= due to the existing staff gaps,there was no access of funds because of IFMS Tier 1 failure and the capital projects were not yet implemented but procurement still going on.

### Highlights of physical performance by end of the quarter

Staff salaries paid for three months,livestock pests and diseases surveillance reports carried out,livestock marketing data collected,livestock vaccination carried out,PMG funds transferred to the LLGs,field visits to the lower local governments conducted, maintenance of departmental vehicle carried out,supervision and monitoring of SAACOs and Cooperatives conducted, Sensitization and training meetings for business communities to promote trade development carried out, four business groups assisted in business registration and 14 demonstrations for farmers carried out at sub-counties.

## Vote:580 Lyantonde District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,784,235</b>	<b>948,311</b>	<b>25%</b>	<b>946,059</b>	<b>948,311</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	700	0%	0	700	0%
Locally Raised Revenues	12,320	0	0%	3,080	0	0%
Other Transfers from Central Government	49,152	16,920	34%	12,288	16,920	138%
Sector Conditional Grant (Non-Wage)	261,496	65,374	25%	65,374	65,374	100%
Sector Conditional Grant (Wage)	3,461,267	865,317	25%	865,317	865,317	100%
<b>Development Revenues</b>	<b>970,200</b>	<b>245,803</b>	<b>25%</b>	<b>242,550</b>	<b>245,803</b>	<b>101%</b>
Donor Funding	440,043	69,084	16%	110,011	69,084	63%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	530,157	176,719	33%	132,539	176,719	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,754,434</b>	<b>1,194,114</b>	<b>25%</b>	<b>1,188,609</b>	<b>1,194,114</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,461,267	801,712	23%	865,317	801,712	93%
Non Wage	322,968	73,763	23%	80,742	73,763	91%
<b>Development Expenditure</b>						
Domestic Development	530,157	0	0%	132,539	0	0%
Donor Development	440,043	69,084	16%	110,011	69,084	63%
<b>Total Expenditure</b>	<b>4,754,434</b>	<b>944,560</b>	<b>20%</b>	<b>1,188,609</b>	<b>944,560</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		63,604				
Non Wage		9,231				
<b>Development Balances</b>						
Domestic Development		176,719	72%			



**Vote:580 Lyantonde District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>249,554</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During 1st quartre the department received total funds worth shs.1,194,114,000/= (100%), of which shs.700,000/=(0%) District unconditional Grant non wage, shs.0(0%) Locally raised revenues , shs.16,920,000/=(138%) other transfers from Central Government, shs.65,374,000(100%) sector conditional grant Non-wage, shs.865,317,000/=(100%) sector conditional grant wage, shs. 69,084,000/=(63%) Donor funding, shs.176,719,000/= (133%) PHC sector development grant. realizing a quarterly expenditures as follows:- shs.865,317,000/= (100%) wage, shs.73,763,000/=(91%) non wage, shs.0 (0%) PHC domestic Development, shs. 69,084,000/=(63%) Donor development with unspent recurrent balance of 9,231,000/=, Wage shs.63,604,000/= and unspent Domestic development of shs. 176,719,000/= (72%).

**Reasons for unspent balances on the bank account**

the unspent recurrent Balances of shs. 9,231,000/= for transferring to lower health units and shs. 176,719,000/= for domestic development for upgrading Lyakajura Health center from HCII to HCIII in Lyakajura sub-county. shs.63,604,000/= to cater for recruitment of new staff and promotions

**Highlights of physical performance by end of the quarter**

during the 1st quarter the department registered the following physical performance highlights:-  
Staffing levels currently at 77%, 35583Outpatients attendance in both private and public health facilities, 2311 Inpatients admitted in both private and public health facilities, 1114 Deliveries conducted, 1152 DPT3 immunization, 85% Villages with trained VHTS, 60 Health workers trained in health related issues

## Vote:580 Lyantonde District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,856,228</b>	<b>1,280,122</b>	<b>26%</b>	<b>1,214,057</b>	<b>1,280,122</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	6,262	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	77,041	19,260	25%	19,260	19,260	100%
Locally Raised Revenues	7,038	200	3%	1,760	200	11%
Sector Conditional Grant (Non-Wage)	830,276	276,759	33%	207,569	276,759	133%
Sector Conditional Grant (Wage)	3,935,612	983,903	25%	983,903	983,903	100%
<b>Development Revenues</b>	<b>898,961</b>	<b>287,987</b>	<b>32%</b>	<b>224,740</b>	<b>287,987</b>	<b>128%</b>
District Discretionary Development Equalization Grant	35,000	0	0%	8,750	0	0%
Sector Development Grant	409,634	136,545	33%	102,409	136,545	133%
Transitional Development Grant	454,327	151,442	33%	113,582	151,442	133%
<b>Total Revenues shares</b>	<b>5,755,189</b>	<b>1,568,109</b>	<b>27%</b>	<b>1,438,797</b>	<b>1,568,109</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,012,653	1,003,163	25%	1,003,163	1,003,163	100%
Non Wage	843,576	276,959	33%	210,894	276,959	131%
<b>Development Expenditure</b>						
Domestic Development	898,961	0	0%	224,740	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,755,189</b>	<b>1,280,122</b>	<b>22%</b>	<b>1,438,797</b>	<b>1,280,122</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		287,987	100%			

**Vote:580 Lyantonde District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>287,987</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received fundsworth shs 1,568,109,000= (109%) from the following sources: Sector Conditional Grant(Wage) Shs 983,903,000/=,Sector Conditional Grant (Non Wage) Shs 276,759,000=,District unconditional grant wage shs 19,260,000=,Locally raised revenue shs 200,000=,Sector Development shs 136,545,000= and Transitional Development Grant shs 151,442,000=.

By the end of quarter one, the department had an expenditure performance of 21% from wage and non-wage revenues because non of the development projects were implemented as a result of delayed procurement process and system errors experienced in IFMS Tier 1 oracle. Thus the department didnt perform well as planned.

**Reasons for unspent balances on the bank account**

The unspent balance was under sector development grant and transitional development grant to Kasambya secondary school whose activities would begin in second quarter

**Highlights of physical performance by end of the quarter**

Salaries paid , school and institutional inspection carried out,Capitation Grants and reports prepared

## Vote:580 Lyantonde District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>500,413</b>	<b>155,797</b>	<b>31%</b>	<b>125,103</b>	<b>155,797</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	4,131	0	0%	1,033	0	0%
District Unconditional Grant (Wage)	88,911	22,228	25%	22,228	22,228	100%
Locally Raised Revenues	3,358	0	0%	840	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	34,924	0%	0	34,924	0%
Other Transfers from Central Government	404,014	98,646	24%	101,003	98,646	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>205,136</b>	<b>0</b>	<b>0%</b>	<b>51,284</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	205,136	0	0%	51,284	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>705,549</b>	<b>155,797</b>	<b>22%</b>	<b>176,387</b>	<b>155,797</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,911	0	0%	22,228	0	0%
Non Wage	411,502	38,620	9%	102,876	38,620	38%
<b>Development Expenditure</b>						
Domestic Development	205,136	0	0%	51,284	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>705,549</b>	<b>38,620</b>	<b>5%</b>	<b>176,387</b>	<b>38,620</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>117,177</b>	<b>75%</b>			
Wage		22,228				
Non Wage		94,949				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:580 Lyantonde District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>117,177</b>	<b>75%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 155,797,000= (88%) from the following sources: District unconditional grant non-wage, District unconditional grant wage, Multi-sectoral transfers to LLGs and Other Government Transfers.

By the end of quarter one, the department had an expenditure performance of 22% (shs 38,620,000=). The under performance of the department was due to system errors of Tier1 Oracle, delayed procurement process and late release of funds.

**Reasons for unspent balances on the bank account**

By the end of quarter one, the department had unspent balance of 117,177,000= for both wage and unconditional grant non-wage which was meant to pay for salaries and maintenance of district roads. This was brought about by the system errors, delayed procurement process and late release of funds.

**Highlights of physical performance by end of the quarter**

District staff paid salary for three months, district roads periodically and routinely maintained, quarterly report prepared and submitted to the relevant authorities, departmental meetings held and minutes recorded.

## Vote:580 Lyantonde District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,740</b>	<b>7,935</b>	<b>25%</b>	<b>7,935</b>	<b>7,935</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	31,740	7,935	25%	7,935	7,935	100%
<b>Development Revenues</b>	<b>425,406</b>	<b>141,802</b>	<b>33%</b>	<b>106,352</b>	<b>141,802</b>	<b>133%</b>
Sector Development Grant	404,353	134,784	33%	101,088	134,784	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>457,146</b>	<b>149,737</b>	<b>33%</b>	<b>114,287</b>	<b>149,737</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	31,740	0	0%	7,935	0	0%
<b>Development Expenditure</b>						
Domestic Development	425,406	1,747	0%	106,352	1,747	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>457,146</b>	<b>1,747</b>	<b>0%</b>	<b>114,287</b>	<b>1,747</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,935</b>	<b>100%</b>			
Wage		0				
Non Wage		7,935				
<b>Development Balances</b>		<b>140,055</b>	<b>99%</b>			
Domestic Development		140,055				
Donor Development		0				
<b>Total Unspent</b>		<b>147,990</b>	<b>99%</b>			

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**Vote:580 Lyantonde District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received shs 149,737,000= from the sector conditional grant non wage, sector development grant and transitional development grant.

By the end of quarter, the sector realized expenditure performance of 2% due to change in the workplan by the ministry of water and therefore could not spend on the earlier planned activities but had to wait for the new workplan.

**Reasons for unspent balances on the bank account**

By the end of quarter one, the department had unspent balance of 147,990,000= meant for fuel, carrying out water meetings, advocacy meetings and sanitation activities.

**Highlights of physical performance by end of the quarter**

The sector submitted Annual performance report for FY 2017/19 to the Ministry of Water and Environment.

# Vote:580 Lyantonde District

## Quarter1

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,735</b>	<b>36,815</b>	<b>24%</b>	<b>37,934</b>	<b>36,815</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	9,834	3,106	32%	2,459	3,106	126%
District Unconditional Grant (Wage)	131,598	32,900	25%	32,900	32,900	100%
Locally Raised Revenues	7,866	200	3%	1,967	200	10%
Sector Conditional Grant (Non-Wage)	2,437	609	25%	609	609	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>2,000</b>	<b>20%</b>	<b>2,500</b>	<b>2,000</b>	<b>80%</b>
District Discretionary Development Equalization Grant	10,000	2,000	20%	2,500	2,000	80%
<b>Total Revenues shares</b>	<b>161,735</b>	<b>38,815</b>	<b>24%</b>	<b>40,434</b>	<b>38,815</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,598	31,329	24%	32,900	31,329	95%
Non Wage	20,137	3,915	19%	5,034	3,915	78%
<b>Development Expenditure</b>						
Domestic Development	10,000	2,000	20%	2,500	2,000	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>161,735</b>	<b>37,244</b>	<b>23%</b>	<b>40,434</b>	<b>37,244</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,571</b>	<b>4%</b>			
Wage		1,571				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,571</b>	<b>4%</b>			



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## Vote:580 Lyantonde District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a revenue worth shs 38,815,000= (96%) from various sources of district unconditional grant non-wage shs 3,106,000=, district unconditional grant non-wage shs 32,900,000=, locally raised revenue shs 200,000=, sector conditional grant non-wage shs 609,000= and discretionary development grant shs 2,000,000=.

By the end of the quarter, the department realized expenditure performance of 92%. This was due to full utilization of the funds in respect to the planned activities.

### Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balance of shs 1,571,000= on wage due to release of excess funds but was carried forward to the subsequent quarters.

### Highlights of physical performance by end of the quarter

Salary paid to the staff for three months, District head quarters maintained, land titles processing started and files forwarded by the Area land committees, Environmental screening for district projects carried out, procurement process of tree seedlings started and Physical Planning committee meetings held at the district head quarters.

# Vote:580 Lyantonde District

## Quarter1

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,249</b>	<b>34,281</b>	<b>31%</b>	<b>28,062</b>	<b>34,281</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	4,266	1,767	41%	1,067	1,767	166%
District Unconditional Grant (Wage)	83,001	20,750	25%	20,750	20,750	100%
Locally Raised Revenues	3,634	200	6%	909	200	22%
Other Transfers from Central Government	0	6,227	0%	0	6,227	0%
Sector Conditional Grant (Non-Wage)	21,348	5,337	25%	5,337	5,337	100%
<b>Development Revenues</b>	<b>531,139</b>	<b>3,850</b>	<b>1%</b>	<b>132,785</b>	<b>3,850</b>	<b>3%</b>
Donor Funding	64,103	3,850	6%	16,026	3,850	24%
Other Transfers from Central Government	467,036	0	0%	116,759	0	0%
<b>Total Revenues shares</b>	<b>643,388</b>	<b>38,131</b>	<b>6%</b>	<b>160,847</b>	<b>38,131</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,001	20,750	25%	20,750	20,750	100%
Non Wage	29,248	330	1%	7,312	330	5%
<b>Development Expenditure</b>						
Domestic Development	467,036	0	0%	116,759	0	0%
Donor Development	64,103	0	0%	16,026	0	0%
<b>Total Expenditure</b>	<b>643,388</b>	<b>21,080</b>	<b>3%</b>	<b>160,847</b>	<b>21,080</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,201</b>	<b>39%</b>			
Wage		0				
Non Wage		13,201				
<b>Development Balances</b>		<b>3,850</b>	<b>100%</b>			
Domestic Development		0				
Donor Development		3,850				
<b>Total Unspent</b>		<b>17,051</b>	<b>45%</b>			

# Vote:580 Lyantonde District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive total revenues of **160,847,000/=** in Quarter1 from various sources both current and development revenues by the end of the Quarter, the department received **38,131,000/=** making it 24% of the total budget from the following sources;

#### *Current revenues*

1. District unconditional grant non-wage; 1,767,000/-
2. District unconditional grant wage; 20,750,000/=
3. Locally raised revenue; 200,000/=
4. Other transfers from Central government; 6,227,000/=
5. Sector conditional grant; 5,337,000/=

#### **Development Revenues**

The department received 3,850,000/= as donor funding from Rakai Health Sciences Program (RHSP) for management of Gender-based violence cases.

On Expenditure, the department managed to spend 13% of the total release for the Quarter on the following activities;

1. Payment of staff salaries worth; 20,750,000/=
2. Non-wage; 330,000/=

### Reasons for unspent balances on the bank account

The Department received 38,131,000/= (24%) as revenue and spent 21,080,000/= (13 %) with Unspent balance of 11 % reason being;

- The changes in the Financial Management System from Tier2 to Tier1 delayed /curtailed some activities due to wrong funds allocation during warranting that could not ably fund an activity as earlier planned.

### Highlights of physical performance by end of the quarter

- The Department paid Salary for its staff throughout the Quarter 100%
- Facilitated Youth Council to attend International Youth day
- The Department conducted beneficiary selection under YLP and UWEP i.e. 27 YLP groups were submitted to the Ministry from various sub counties and 39 UWEP groups also submitted to the Ministry
- The department handled 156 cases varying from domestic violence, child abuse, child neglect among others where one culprit was sentenced Six years in prison for child abuse.
- The department compiled OVC MIS reports from OVC Service providers 100% and were fully entered on the system, validated and cleaned.
- The department held 03 departmental monthly meetings to review staff performance especially the CDOs
- The department with support from Rakai Health Sciences Programme held 01 DOVCC meeting, 07 SOVCC meetings, 21 Violence against Children Committee meetings (03 per sub county) and 01 DREAMS review meeting for OVC Service Providers
- The department facilitated registration of 32 Community Based Organizations during the Quarter

# Vote:580 Lyantonde District

## Quarter1

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,963</b>	<b>15,323</b>	<b>23%</b>	<b>16,491</b>	<b>15,323</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	9,339	3,035	32%	2,335	3,035	130%
District Unconditional Grant (Wage)	48,353	12,088	25%	12,088	12,088	100%
Locally Raised Revenues	8,272	200	2%	2,068	200	10%
<b>Development Revenues</b>	<b>142,304</b>	<b>43,489</b>	<b>31%</b>	<b>35,576</b>	<b>43,489</b>	<b>122%</b>
District Discretionary Development Equalization Grant	3,624	17,993	496%	906	17,993	1986%
Donor Funding	18,100	0	0%	4,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,580	25,496	21%	30,145	25,496	85%
<b>Total Revenues shares</b>	<b>208,268</b>	<b>58,811</b>	<b>28%</b>	<b>52,067</b>	<b>58,811</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,353	4,234	9%	12,088	4,234	35%
Non Wage	17,611	3,235	18%	4,403	3,235	73%
<b>Development Expenditure</b>						
Domestic Development	124,204	25,496	21%	31,051	25,496	82%
Donor Development	18,100	0	0%	4,525	0	0%
<b>Total Expenditure</b>	<b>208,268</b>	<b>32,965</b>	<b>16%</b>	<b>52,067</b>	<b>32,965</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,854</b>	<b>51%</b>			
Wage		7,854				
Non Wage		0				
<b>Development Balances</b>		<b>17,993</b>	<b>41%</b>			
Domestic Development		17,993				
Donor Development		0				
<b>Total Unspent</b>		<b>25,847</b>	<b>44%</b>			

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**Vote:580 Lyantonde District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a cumulative revenue of shs 133,057,000= out of the planned shs 197,772,000. This made a revenue performance of 67%.

The department made an expenditure performance of 63% from wage, non-wage and domestic development. This was due to timely release of funds from the centre and team work.

**Reasons for unspent balances on the bank account**

There was unspent balance of 25,847,000= out of which 17,993,000= meant for procurement of computer desktops, tree seedlings and pupils' desks which was delayed by the interruptions of the IFMS and procurement process.

There was also a balance of 7, 854,000= meant for wage and this was due to excess release. This made a performance of unspent balance of 44%.

**Highlights of physical performance by end of the quarter**

02 staff paid salaries for three months, 03 sets of TPC meeting minutes recorded, district projects, programs and activities coordinated, district projects monitored, Internal assessment of Higher local governments (departments) carried out and quarterly performance report prepared

# Vote:580 Lyantonde District

## Quarter1

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,162</b>	<b>14,145</b>	<b>25%</b>	<b>14,291</b>	<b>14,145</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	6,318	2,280	36%	1,580	2,280	144%
District Unconditional Grant (Wage)	45,462	11,365	25%	11,366	11,365	100%
Locally Raised Revenues	5,382	500	9%	1,346	500	37%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>57,162</b>	<b>14,145</b>	<b>25%</b>	<b>14,291</b>	<b>14,145</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,462	6,752	15%	11,366	6,752	59%
Non Wage	11,700	2,680	23%	2,925	2,680	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,162</b>	<b>9,432</b>	<b>17%</b>	<b>14,291</b>	<b>9,432</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,613				
Non Wage		100				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,713</b>	<b>33%</b>			

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**Vote:580 Lyantonde District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Unit received a release of shs 14,145,000= out of the quarterly planned budget of shs 14,291,000= (99%). This was various from sources which include District unconditional grant non-wage shs 2,280,000 out of the planned 1,280,000=(144%), District unconditional grant wage shs 11,365,000= out of shs 11,366,000=(100%) and Locally raised revenue of shs 500,000= out of shs 1,346,000= (37%).

The expenditure performance was above average with shs 9,432,000= out of the quarterly planned shs 14,291,000=(66%). This was due to committed staff and timely release of funds from the center.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 4,713,000= (44%) was due to excess wage by shs 4,613,000= and over ceiling by shs 1000= that could not be spent.

**Highlights of physical performance by end of the quarter**

01 Quarterly Audit report prepared and submitted, staff paid salary for three months

# Vote:580 Lyantonde District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries paid to both technical and political leaders, and district activities coordinated		Salaries for both technical and political leaders i.e. 05 members of executive committee, IFMS activities carried out and coordinated at district headquarters	Payment of salaries to both political and technical leaders, and coordination of district activities
211101 General Staff Salaries	470,018	92,943	20 %		92,943
211103 Allowances	18,320	4,185	23 %		4,185
212105 Pension for Local Governments	109,876	25,071	23 %		25,071
212107 Gratuity for Local Governments	148,339	11,843	8 %		11,843
221001 Advertising and Public Relations	3,000	360	12 %		360
221007 Books, Periodicals & Newspapers	1,444	360	25 %		360
221009 Welfare and Entertainment	2,000	40	2 %		40
221011 Printing, Stationery, Photocopying and Binding	4,000	611	15 %		611
221016 IFMS Recurrent costs	30,000	6,624	22 %		6,624
222001 Telecommunications	400	0	0 %		0



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222002 Postage and Courier	100	0	0 %	0
223004 Guard and Security services	4,800	700	15 %	700
224004 Cleaning and Sanitation	6,000	1,111	19 %	1,111
225001 Consultancy Services- Short term	6,200	550	9 %	550
227001 Travel inland	17,833	3,382	19 %	3,382
227004 Fuel, Lubricants and Oils	30,600	0	0 %	0
228002 Maintenance - Vehicles	4,000	600	15 %	600
273102 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
321608 General Public Service Pension arrears (Budgeting)	9,578	0	0 %	0
Wage Rect:	470,018	92,943	20 %	92,943
Non Wage Rect:	397,490	55,687	14 %	55,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,508	148,631	17 %	148,631

Reasons for over/under performance: N/A

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65%) 65% of local government posts filled at district headquarters	(16.25%) 16.25% of local government posts filled at district head quarters	(16.25%)16.25% of local government posts filled at district headquarters	(16.25%)16.25% of local government posts filled at district head quarters
%age of staff appraised	(95%) 95% of all staff appraised annually districtwide.	(23.75%) 23.75% of all staff appraised annually district wide	(23.75%)23.75% of all staff appraised annually district wide.	(23.75%)23.75% of all staff appraised annually district wide
%age of staff whose salaries are paid by 28th of every month	(95%) paid by 28th day of every month	(23.75%) 23.75% of staff paid by 28th day of every month.	(23.75%)23.75% of staff paid by 28th day of every month	(23.75%)23.75% of staff paid by 28th day of every month.
%age of pensioners paid by 28th of every month	(90%) paid paid by 28th every month.	(22.5%) 22.5% paid by 28th every month.	(22.5%)22.5% paid paid by 28th every month	(22.5%)22.5% paid by 28th every month.

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227004	Fuel, Lubricants and Oils	1,200	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(04) 04 monitoring visits conducted in the seven lower local governments.	(1) 01 monitoring visit conducted in the seven lower local governments		(01)01 monitoring visits conducted in the seven lower local governments.	(1)01 monitoring visit conducted in the seven lower local governments
No. of monitoring reports generated	(4) 04 monitoring reports generated and submitted at district headquarters	(1) 01 monitoring report generated and submitted at district head quarters		(01) 01 monitoring reports generated and submitted at district headquarters	(1)01 monitoring report generated and submitted at district head quarters
Non Standard Outputs:	4 monitoring visits conducted in the seven lower local governments.	01 monitoring visit conducted in the seven lower local governments		01 monitoring visits conducted in the seven lower local governments.	Conducting monitoring visits in seven lower local governments
211103	Allowances	700	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
228002	Maintenance - Vehicles	6,783	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,983	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,983	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	<p>Payroll updated at district headquarters <p>12 monthly pay change reports prepared and submitted to relevant offices	01 pay roll updated for three months, pay change reports prepared and submitted to the relevant authorities		Payroll updated at district headquarters 03 monthly pay change reports prepared and submitted to relevant offices	Updating payroll at district head quarters for three months, preparation and submission of pay change reports to relevant offices
221011	Printing, Stationery, Photocopying and Binding	4,740	789	17 %	789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,740	789	17 %	789
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,740	789	17 %	789
Reasons for over/under performance:		N/A			

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() 01 computer procured at district headquarters 01 Laptop computer procured	() N/A		()	()N/A
No. of existing administrative buildings rehabilitated	() former administration block renovated	()		()	()N/A
No. of administrative buildings constructed	(0) N/A	()		(0) Bills of quantities prepared	()
Non Standard Outputs:	N/A	Procurement process of Laptop initiated		laptop computer and desktop computer procured	
312101 Non-Residential Buildings	4,000	0	0 %		0
312213 ICT Equipment	5,700	0	0 %		0
312302 Intangible Fixed Assets	6,481	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,181	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,181	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	<i>470,018</i>	<i>92,943</i>	<i>20 %</i>		<i>92,943</i>
<i>Non-Wage Reccurent:</i>	<i>420,213</i>	<i>57,790</i>	<i>14 %</i>		<i>57,790</i>
<i>GoU Dev:</i>	<i>16,181</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>906,412</i>	<i>150,734</i>	<i>16.6 %</i>		<i>150,734</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report submitted by 31/7/2019	(01) Quarterly performance report prepared and submitted by 31/10/2018		(2018-10-31)Quarterly performance Report submitted by 31/10/2018	(2018-10-31)Quarterly performance report prepared and submitted by 31/10/2018
Non Standard Outputs:	Annual performance report submitted by 31/7/2018	Quarterly performance report prepared and submitted by 31/10/2018		Quarterly performance Report submitted by 31/10/2018	Preparation and submission of quarterly performance report by 31/10/2018
211101 General Staff Salaries	186,407	25,736	14 %		25,736
211103 Allowances	6,000	2,200	37 %		2,200
221009 Welfare and Entertainment	5,820	1,455	25 %		1,455
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375	25 %		1,375
221012 Small Office Equipment	1,463	366	25 %		366
221013 Bad Debts	15,845	0	0 %		0
227004 Fuel, Lubricants and Oils	26,700	11,458	43 %		11,458
Wage Rect:	186,407	25,736	14 %		25,736
Non Wage Rect:	61,328	16,854	27 %		16,854
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,735	42,590	17 %		42,590
Reasons for over/under performance:	Interruptions of the IFMS and under funding largely contributed to the departmen's underperformance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(27570000) Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	(4160000) Shs 4,160,000= from local service tax collected at district headquarters and distributed to the respective lower local governments		(6892500)Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government	(4160000)Shs 4,160,000= from local service tax collected at district headquarters and distributed to the respective lower local governments
Value of Hotel Tax Collected	() Revenue assessment,enumerat ion and collection carried out in the LLGs	(01) Revenue assessment, enumeration and collection carried out in the LLGs		()	(01)Revenue assessment, enumeration and collection carried out in the LLGs

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Value of Other Local Revenue Collections	(676618000) Shs 676,618,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots	(86784000) Shs 86,784,000 collected from all revenue sources in the district	(169154500)Shs 169154500 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots	(86784000)Shs 86,784,000 collected from all revenue sources in the district
Non Standard Outputs:	Revenue collection report prepared and submitted	Revenue collection report prepared and submitted to the relevant authorities	Revenue collection report prepared and submitted	Preparation of Revenue collection report and submission to the relevant authorities
211103 Allowances	1,900	475	25 %	475
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	There was a lot of tax evasion and avoidance amidst lack of transport means for the department			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-04-30) On 30/4/2019 annual work plan approved by council at the district headquarters	()	(2018-10-31)On 10/31/2018 annual work plan approved by council at the district headquarters	(2018-10-31)On 10/31/2018 annual workplan approved by the council at the district head quarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	()	(2018-10-31)On 10/31/2018 annual work plan approved by council at the district headquarters	(2018-10-31)On 10/31/2018 annual workplan approved by the council at the district head quarters
Non Standard Outputs:	Budget reports prepared	01 Budget performance report prepared for first quarter	Budget reports prepared	Preparation of the Quarterly Budget performance report
211103 Allowances	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Accountability reports prepared and submitted	01 Accountability report prepared and submitted	Accountability reports prepared and submitted	Preparation and submission of Accountability reports to the line ministries
211103 Allowances	1,200	299	25 %	299
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	100	25	25 %	25
227004 Fuel, Lubricants and Oils	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,249	25 %	1,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,249	25 %	1,249

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) On 31/08/19 annual local government final accounts submitted to Auditor General	()	(2018-10-31)10/31/2018 local government final accounts submitted to Auditor General	(2018-10-31)On 10/31/2018 local government final accounts submitted to the Auditor General
Non Standard Outputs:	Final accounts prepared	Final Accounts prepared and submitted	Final accounts prepared	Preparation and submission of the Final Accounts
211103 Allowances	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25 %	275
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	900	25 %	900

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## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	186,407	25,736	14 %		25,736
<i>Non-Wage Reccurent:</i>	79,928	21,503	27 %		21,503
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	266,335	47,239	17.7 %		47,239



**Vote:580 Lyantonde District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	06 council meetings held at the District Head Quarters, one District Development plan approved, one revenue enhancement plan approved, one District Budget approved by council Gratuity for speaker and sub county c/person paid LLGs ex gratia for District councillors and LC1,11,111 paid Salaries for speaker, clerk to council and sub county chair persons paid at the District head quarters.	Salaries paid to the staff for three months, 02 council meetings held at he district head quarters		02 council meeting held at the District Head Quarters , Salaries paid	Payment of salaries to staff for three months, conducting 02 council meetings at the district head quarters
211101 General Staff Salaries	26,828	6,678	25 %		6,678
211103 Allowances	143,282	23,976	17 %		23,976
221011 Printing, Stationery, Photocopying and Binding	917	200	22 %		200
227001 Travel inland	2,880	800	28 %		800
227002 Travel abroad	8,000	1,672	21 %		1,672
227004 Fuel, Lubricants and Oils	12,718	2,981	23 %		2,981
Wage Rect:	26,828	6,678	25 %		6,678
Non Wage Rect:	167,797	29,629	18 %		29,629
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,626	36,307	19 %		36,307
Reasons for over/under performance:		N/A			
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	08 contracts committee meetings held at the District head quarters Bid evaluation meetings held at the District head quarters 04 quarterly contracts committee reports produced at the District head quarters	02 council meetings held,quarterly report prepared and submitted	02 council meetings held and quarterly reports submitted	Holding 02 council meetings, preparation and submission of quarterly report
211103 Allowances	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,538	550	36 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,738	1,600	28 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,738	1,600	28 %	1,600

Reasons for over/under performance: N/A

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	18 District service commission meetings held at the District head quarters, 20 staff confirmed at district headquarters,10 staff appointed at district headquarters 04 staff promoted at district headquarters,04 quarterly reports produced and submitted to relevant offices, Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters	04 district service commission meetings held at the district head quarters,quarterly report prepared and submitted	4 District service commission meetings held at the District head quarter and reports submitted	
211101 General Staff Salaries	24,523	3,025	12 %	3,025
211103 Allowances	16,800	1,920	11 %	1,920
221011 Printing, Stationery, Photocopying and Binding	3,000	572	19 %	572

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227004 Fuel, Lubricants and Oils	1,673	0	0 %	0
Wage Rect:	24,523	3,025	12 %	3,025
Non Wage Rect:	21,473	2,492	12 %	2,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,996	5,517	12 %	5,517

Reasons for over/under performance: N/A

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications cleared at district headquarters	(30) 30 Land applications cleared at district head quarters	(30)30 land applications cleared at district headquarters	(30) Land applications cleared at district head quarters
No. of Land board meetings	(6) 06 Land Board meetings held at district headquarters	(2) 02 land boards held at district head quarters	(2)02 Land Board meetings held at district headquarters	(2)02 land boards held at district head quarters
Non Standard Outputs:	06 Land Board meetings held at district headquarters 120 land applications cleared at district headquarters	02 land board meetings held at district head quarters and 30 land applications cleared at district head quarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	Holding of 02 land boards at district head quarters clearing of 30 applications
211103 Allowances	6,000	1,263	21 %	1,263
221011 Printing, Stationery, Photocopying and Binding	644	150	23 %	150
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,644	1,663	22 %	1,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,644	1,663	22 %	1,663

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(80) Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018	(20) Review Auditor General report for Lyantonde district and Town council for FY 2017/18 and chief Internal Audit reports	(20)Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018	(20)Review Auditor General report for Lyantonde district and Town council for FY 2017/18 and chief Internal Audit reports
No. of LG PAC reports discussed by Council	(04) 04 Local Government Public Accounts Committee reports discussed by council	(1) 01 LG Public Accounts Committee reports discussed	(01)01 Local Government Public Accounts Committee reports discussed by council	(1)01 LG Public Accounts Committee reports discussed

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## Quarter1

Non Standard Outputs:		Reviewing Auditor Generals report for Lyantonde District and Lyantonde T/C for FY 2016/17 and external Audit report for 2017/18 04 Local LG Public accounts committees reports discussed by council	Review Auditor General report for Lyantonde district and Town council for FY 2017/18 and chief Internal Audit reports	Auditor Generals report For Lyantonde Distrct and Lyantonde T/c&nbsp; FY 2016/17 and externa Audit report for 2017/18 and 01 Local Government Public Accounts Committee reports discussed by council	Review Auditor General report for Lyantonde district and Town council for FY 2017/18 and chief Internal Audit reports
211103	Allowances	14,739	5,150	35 %	5,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,739	5,150	35 %	5,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,739	5,150	35 %	5,150
Reasons for over/under performance:		N/A			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(06) 06 sets of council meetings with relevant resolutions prepared	(02) 02 sets of council meetings with resolutions	(02)02 sets of council meetings with relevant resolutions prepared	(2)02 sets of council meetings with resolutions
Non Standard Outputs:		12 meetings of DEC held	03 DEC meetings held	03 meeting of DEC held	Holding 03 DEC meetings
211101	General Staff Salaries	57,436	10,160	18 %	10,160
211103	Allowances	13,536	2,802	21 %	2,802
227004	Fuel, Lubricants and Oils	10,000	3,900	39 %	3,900
228002	Maintenance - Vehicles	3,000	716	24 %	716
282101	Donations	1,000	210	21 %	210
	Wage Rect:	57,436	10,160	18 %	10,160
	Non Wage Rect:	27,536	7,628	28 %	7,628
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	84,972	17,788	21 %	17,788
Reasons for over/under performance:		N/A			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		18 standing committee meetings held at district headquarters 12 monthly financial reports discussed at district headquarters 06 departmental progressive reports received and discussed at district headquarters	04 standing committee meetings held and quarterly progressive reports prepared and submitted	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter	Holding of 04 standing committees meetings and preparation of quarterly progressive reports

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211103 Allowances	13,680	2,784	20 %	2,784
227001 Travel inland	2,940	670	23 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,620	3,454	21 %	3,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,620	3,454	21 %	3,454
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>108,787</i>	<i>19,863</i>	<i>18 %</i>	<i>19,863</i>
<i>Non-Wage Reccurent:</i>	<i>261,547</i>	<i>51,616</i>	<i>20 %</i>	<i>51,616</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>370,334</i>	<i>71,479</i>	<i>19.3 %</i>	<i>71,479</i>

# Vote:580 Lyantonde District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	14 Agriculture extension staff paid salaries , 3 Office supporting paid salaries and 6 production staff paid salaries.	Extension workers wages paid for three months		Extension Workers paid wages.	Payment of extension workers'wages for three months
211101 General Staff Salaries	503,902	76,896	15 %		76,896
211103 Allowances	17,700	320	2 %		320
221002 Workshops and Seminars	6,553	0	0 %		0
221003 Staff Training	7,525	0	0 %		0
221009 Welfare and Entertainment	720	0	0 %		0
221010 Special Meals and Drinks	3,893	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,948	0	0 %		0
221012 Small Office Equipment	5,400	0	0 %		0
222001 Telecommunications	3,050	0	0 %		0
223005 Electricity	1,800	157	9 %		157
223006 Water	300	0	0 %		0
224001 Medical and Agricultural supplies	5,600	0	0 %		0
224004 Cleaning and Sanitation	360	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,250	0	0 %		0
226001 Insurances	480	0	0 %		0
227001 Travel inland	11,926	0	0 %		0
227004 Fuel, Lubricants and Oils	40,280	0	0 %		0
228002 Maintenance - Vehicles	6,300	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	401	0	0 %		0
Wage Rect:	503,902	76,896	15 %		76,896
Non Wage Rect:	116,487	477	0 %		477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	620,389	77,373	12 %		77,373
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					

**Vote:580 Lyantonde District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	01 Motor vehicle maintained and serviced		2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	Servicing and maintenance of department vehicle UAJ029X
263206 Other Capital grants	45,117	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,117	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,117	0	0 %		0
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	3,020 cattle and 3,360 goats slaughtered , meat inspected and supervision of animal movement done. 20,000 cattle and 10,000 goats vaccinated . Report prepared and submitted to CAO and MAAIF	N/A			N/A
211103 Allowances	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	111	0	0 %		0
224006 Agricultural Supplies	1,111	0	0 %		0
227004 Fuel, Lubricants and Oils	1,578	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0

**Vote:580 Lyantonde District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Office assorted stationery procured.	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	175	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	175	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	175	0	0 %		0
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	N/A	livestock vaccinated and treated			Vaccination and treatment of livestock
211103 Allowances	2,241	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	81	0	0 %		0
227004 Fuel, Lubricants and Oils	2,111	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,433	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,433	0	0 %		0
Reasons for over/under performance: N/A					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	20 farmers in fish farming trained. 6 government dams visited for possible fish farming. 3 training on fish farming conducted.	N/A			N/A
227004 Fuel, Lubricants and Oils	2,956	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,956	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,956	0	0 %	0

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

4 reports prepared and submitted.  
Crop data collected , analyzed and disseminated.  
2 semi annual technical backstopping done

211103 Allowances	1,500	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:

Litres of fuel to conduct activities procured.  
Safari day allowance to staff paid.

Agricultural information and statistics collected

Collection of Agricultural information and statistics

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

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Non Standard Outputs:		PMG non wage funds transferred to sub counties for supervision and monitoring.			
263101 LG Conditional grants (Current)	6,300	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,300	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	6,300	0	0 %	0	
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:		A desk top computer and a printer for production procured.			
312211 Office Equipment	3,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	3,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,000	0	0 %	0	
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
N/A					
Non Standard Outputs:		Veterinary laboratory constructed and procurement capital lab equipment.	N/A	N/A	
312104 Other Structures	13,171	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	13,171	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	13,171	0	0 %	0	
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					

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## Quarter1

No of awareness radio shows participated in	(02) 02 awareness radio shows participated in at Lyantonde Town Council	(2) 02 awareness radio shows participated in at Lyantonde Town council	(02)02 awareness radio shows participated in at Lyantonde Town Council	(2)02 awareness radio shows participated in at Lyantonde Town council
No. of trade sensitisation meetings organised at the District/Municipal Council	() 04 Trade sensitization meetings organised Kaliiro, Mpumudde and Kasagama Sub-counties and Lyantonde Town	() N/A	()	()N/A
No of businesses inspected for compliance to the law	(150) 150 Businesses inspected for compliance to the law at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	(150) 50 Businesses inspected for compliance to the law at Kasagama, Kinuuka,Kaliiro,Mpumudde and Lyantonde subcounties and Lyantonde Town council	(150)150 Businesses inspected for compliance to the law at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	(150)50 Businesses inspected for compliance to the law at Kasagama, Kinuuka,Kaliiro,Mpumudde and Lyantonde subcounties and Lyantonde Town council
No of businesses issued with trade licenses	(400) 400 businesses issued with trade licences at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	(100) 100 businesses issued with trade licences at Kasagama,Kinuuka, Kaliiro, Mpumudde,Lyakajura, Lyantonde subcounties and Lyantonde T/c	(100)100 businesses issued with trade licenses at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	(100)100 businesses issued with trade licences at Kasagama,Kinuuka, Kaliiro, Mpumudde,Lyakajura, Lyantonde subcounties and Lyantonde T/c
Non Standard Outputs:	SACCO developed and promoted district wide	SACCO developed and promoted district wide	SACCO developed and promoted district wide	There was developing and promotion of SACCOs district wide
211103 Allowances	781	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,281	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,281	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(20) 20 Businesses assisted in registration at Lyantonde Town Council	(5) 5 Businesses assisted in registration at Lyantonde Town council	(5)5 Businesses assisted in registration at Lyantonde Town Council	(5)5 Businesses assisted in registration at Lyantonde Town council
No. of enterprises linked to UNBS for product quality and standards	(5) 05 enterprises linked to UNBS for product quality and standards at Lyantonde Town Council	(1) 01 enterprise linked to UNBS for product quality and standards at Lyantonde Town council	(1)01 enterprise linked to UNBS for product quality and standards at Lyantonde Town Council	(1)01 enterprise linked to UNBS for product quality and standards at Lyantonde Town council

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	N/A			

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(04) 04 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(1) 01 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura and Lyantonde subcounties and Lyantonde T/C Council	(01)01 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(1)01 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura and Lyantonde subcounties and Lyantonde T/C Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	300	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	N/A			

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) 20 cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(5) 05 cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura, Lyantonde subcounties and Lyantonde T/C Council	(5)05 cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(5)05 cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura, Lyantonde subcounties and Lyantonde T/C Council
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilised for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(2) 02 Cooperative groups mobilized for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura, Lyantonde subcounties and Lyantonde T/C Council	(2)2 Cooperative groups mobilised for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(2)02 Cooperative groups mobilized for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura, Lyantonde subcounties and Lyantonde T/C Council

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No. of cooperatives assisted in registration	(10) 10 Cooperatives assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(2) 02 Cooperative groups mobilized for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde. Lyakajura, Lyantonde subcounties and Lyantonde T/C	(2) 2 Cooperatives assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(2) 02 Cooperative groups mobilized for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde. Lyakajura, Lyantonde subcounties and Lyantonde T/C
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Sector activities monitored monthly	Sector activities monitored monthly	Sector activities monitored monthly	Sector activities monitored monthly
211103 Allowances	300	0	0 %	0
221010 Special Meals and Drinks	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,280	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>				
	503,902	76,896	15 %	76,896
<i>Non-Wage Reccurent:</i>				
	145,912	477	0 %	477
<i>GoU Dev:</i>				
	61,289	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	711,103	77,373	10.9 %	77,373

## Vote:580 Lyantonde District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(31900) 31900 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	(3198) 3198 outpatients visited the NGO basic health facilities at Lyantonde muslim HCIII and St.Elizabeth HCIII		(7975)7975 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	(3198)3198 outpatients visited the NGO basic health facilities at Lyantonde muslim HCIII and St.Elizabeth HCIII
Number of inpatients that visited the NGO Basic health facilities	(1870) 1870 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	(418) 418 Inpatients were admitted in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth HCIII		(500)500 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	(418)418 Inpatients were admitted in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(990) 990 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council	(88) 88 Deliveries were conducted in the NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII		(300)300 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council	(88)88 Deliveries were conducted in the NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1430) 1430 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII	(140) 140 Children immunized with pentavalent Vaccine in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII		(200)200 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII	(140)140 Children immunized with pentavalent Vaccine in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII
Non Standard Outputs:	NA	conducted immunization outreaches , care and treatment, support supervision, health education on malaria, TB, HIV, sanitation, hygiene, data collection and reporting		N/A	conducted immunization outreaches , care and treatment, support supervision, health education on malaria, TB, HIV, sanitation, hygiene, data collection and reporting
263367 Sector Conditional Grant (Non-Wage)	9,523	1,319	14 %		1,319

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,523	1,319	14 %	1,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,523	1,319	14 %	1,319

Reasons for over/under performance: inadequate funding, lack of basic medical equipment s, lack of transport means etc

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(500) 500 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka	(60) 60 health workers were trained in Differentiated service delivery, viral load, Mtrac reporting and infection control	(125)125 trained health workers in health centers i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII	(60)60 health workers were trained in Differentiated service delivery, viral load, Mtrac reporting and infection control
No of trained health related training sessions held.	(1000) 1000 Trained health related training sessions held	(20) 20 sessions held for health related training	(250)250 Trained health related training sessions held	(20)20 sessions held for health related training
Number of outpatients that visited the Govt. health facilities.	(150000) 150000 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC	(35583) 35583 outpatients visited the 13 HCII, 4HCIII, 1 HOSPT Govt health facilities	(37500)37500 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC	(35583)35583 outpatients visited the 13 HCII, 4HCIII, 1 HOSPT Govt health facilities
Number of inpatients that visited the Govt. health facilities.	(15000) 15000 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII	(2311) 2311 inpatients visited 4 HCIII and 1 Hospital	(3750)3750 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII	(2311)2311 inpatients visited 4 HCIII and 1 Hospital
No and proportion of deliveries conducted in the Govt. health facilities	(5020) 5020 Deliveries (95%) conducted in the Govt health facilities i.e.	(1114) 525 deliveries conducted in Govt health facilities	(1255)1255 Deliveries (95%) conducted in the Govt health facilities i.e.	(1114)1114 deliveries conducted in Govt health facilities
% age of approved posts filled with qualified health workers	(98%) 98% Approved posts filled with qualified health workers	(77%) 77% approved posts filled with qualified health workers	(82%)82% Approved posts filled with qualified health workers	(77%)77% approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% villages with functional ( existing, trained and reported quarterly VHTs)	(85%) 85% villages with functional VHTS	(90%)90% villages with functional ( existing, trained and reported quarterly VHTs)	(85%)85% villages with functional VHTS
No of children immunized with Pentavalent vaccine	() 100% children immunized with pentavalent vaccine	(1152) 95% Children immunized with pentavalent vaccine	()	(1152)95% Children immunized with pentavalent vaccine
Non Standard Outputs:	provision of quality health service delivery	Conducted immunization outreaches, home visiting, care and treatment, support supervision, HIV testing , diagnostic testing, health education and promotion on health related issues, dialogue meetings, HUMC meeting, DHMT meetings, stakeholders meetings, radio talk shows and data collection and reporting	provision of quality health service delivery	Conducted immunization outreaches, home visiting, care and treatment, support supervision, HIV testing , diagnostic testing, health education and promotion on health related issues, dialogue meetings, HUMC meeting, DHMT meetings, stakeholders meetings, radio talk shows and data collection and reporting
263367 Sector Conditional Grant (Non-Wage)	71,449	9,896	14 %	9,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,449	9,896	14 %	9,896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,449	9,896	14 %	9,896

Reasons for over/under performance: inadequate funding, lack of transport means for community outreaches, inadequate basic medical equipments, inadequate staff accommodation etc

## Capital Purchases

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(2) 1.Upgrading Lyakajura HCII to HCIII, 2.Renovation of Mpumudde HCIII OPD Block	(1) Lyakajura site inspection for the project	(2)1.Upgrading Lyakajura HCII to HCIII, 2.Renovation of Mpumudde HCIII OPD Block	(1)Lyakajura site inspection for the project
Non Standard Outputs:	Infrastructure improved	inspected the site for Healthcenter construction		inspected the site for Healthcenter construction
312101 Non-Residential Buildings	530,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,157	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	530,157	0	0 %	0



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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the Ministry technical staff is handling the procurement process for construction of Lyakajura HCII, DHO yet to get updtes.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(98%) 98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(80%) 80% approved posts filled with qualified health workers		(98%)98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(80%)80% approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12980) 12980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(1778) 1778 inpatient visited the District General Hospital		(3245)12980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(1778)1778 inpatient visited the District General Hospital
No. and proportion of deliveries in the District/General hospitals	(5500) 5500 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(525) 525 deliveries conducted in Lyantonde Hospital		(1100)1100 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(525)525 deliveries conducted in Lyantonde Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(99000) 99000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(10954) 10954 outpatients visited Lyantonde Hospital		(30000)30000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(10954)10954 outpatients visited Lyantonde Hospital
Non Standard Outputs:	improved quality health service delivery	quality improvement assessment, immunization, care and treatment, health education, TB screening, diagnostic screening, dialogues, meetings etc		improved quality health service delivery	quality improvement assessment, immunization, care and treatment, health education, TB screening, diagnostic screening, dialogues, meetings etc
263367 Sector Conditional Grant (Non-Wage)	160,280	40,167	25 %		40,167
291001 Transfers to Government Institutions	61,472	17,620	29 %		17,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	221,752	57,787	26 %		57,787
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	221,752	57,787	26 %		57,787

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding, inadequate staff accommodation, inadequate basic medical equipment etc					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, couching and mentor-ships			PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, couching and mentor-ships	
211101 General Staff Salaries	3,461,267	801,712	23 %		801,712
211103 Allowances	2,815	703	25 %		703
221008 Computer supplies and Information Technology (IT)	1,011	253	25 %		253
221009 Welfare and Entertainment	1,000	125	13 %		125
221011 Printing, Stationery, Photocopying and Binding	2,697	674	25 %		674
221014 Bank Charges and other Bank related costs	200	0	0 %		0
223005 Electricity	1,500	375	25 %		375
224004 Cleaning and Sanitation	416	104	25 %		104
227001 Travel inland	3,500	875	25 %		875
228002 Maintenance - Vehicles	2,104	526	25 %		526
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	3,461,267	801,712	23 %		801,712
Non Wage Rect:	15,743	3,635	23 %		3,635
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,477,010	805,347	23 %		805,347
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

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Non Standard Outputs:	health services monitored and supervised in all 30 health facilities		health services monitored and supervised in all 30 health facilities	
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building		HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building	
312101 Non-Residential Buildings	440,043	69,084	16 %	69,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	440,043	69,084	16 %	69,084
Total:	440,043	69,084	16 %	69,084
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,461,267</i>	<i>801,712</i>	<i>23 %</i>	<i>801,712</i>
<i>Non-Wage Reccurrent:</i>	<i>322,968</i>	<i>73,763</i>	<i>23 %</i>	<i>73,763</i>
<i>GoU Dev:</i>	<i>530,157</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>440,043</i>	<i>69,084</i>	<i>16 %</i>	<i>69,084</i>
<i>Grand Total:</i>	<i>4,754,434</i>	<i>944,560</i>	<i>19.9 %</i>	<i>944,560</i>

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A	Salaries to Primary teachers paid on time		N/A	Payment of salaries to Primary school teachers
211101 General Staff Salaries	2,545,984	636,496	25 %		636,496
Wage Rect:	2,545,984	636,496	25 %		636,496
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,545,984	636,496	25 %		636,496
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(500) paying and updating 500 teachers in the 50 primary schools across the district	(400) 400 teachers paid salary in the 50 primary schools		(500) paying and updating 500 teachers in the 50 primary schools across the district	(400) 400 teachers paid salary in the 50 primary schools
No. of qualified primary teachers	(500) 500 qualified primary teachers	(400) 400 qualified primary teachers.		(500) 500 qualified primary teachers	(400) 400 qualified primary teachers.
No. of pupils enrolled in UPE	(22000) 22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	(19600) 19600 pupils in 50 primary schools		(22000) 22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	(19600) 19600 pupils in 50 primary schools
No. of student drop-outs	(25) 15 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	(30) 30 pupils are dropping out due to early marriages and child labor		(25) 15 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	(30) 30 pupils are dropping out due to early marriages and child labor
No. of Students passing in grade one	(400) 400 students passing in grade one ie 200 are boys and 200 girls	(400) 400 students are expected to pass in grade one		(400) 400 students passing in grade one ie 200 are boys and 200 girls	(400) 400 students are expected to pass in grade one
No. of pupils sitting PLE	(2000) 2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	(1840) 1840 pupils are sitting P.L.E Exams in 2018 in 41 sitting centers, 965 are girls while 876 are boys		(2000) 2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	(1840) 1840 pupils are sitting P.L.E Exams in 2018 in 41 sitting centers, 965 are girls while 876 are boys
Non Standard Outputs:	N/A	N/A		N/A	N/A

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291001 Transfers to Government Institutions	245,695	77,772	32 %	77,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,695	77,772	32 %	77,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,695	77,772	32 %	77,772

Reasons for over/under performance: Activities were implemented as planned

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	N/A	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	N/A
312101 Non-Residential Buildings	723,454	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	723,454	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	723,454	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	Pre-construction activities started	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	Pre-construction activities of pit latrines at Kabetemere, Nakisajja and Kabatema primary schools such as BOQ preparation
312101 Non-Residential Buildings	57,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,507	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,507	0	0 %	0

Reasons for over/under performance: Procurement process started

**Output : 078182 Teacher house construction and rehabilitation**

N/A				
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Non Standard Outputs:	Staff houses constructed at Kyewanula primary school	BoQs prepared	Staff houses constructed at Kyewanula primary school	Preparation of BOQs for staff houses at Kyewanula primary school
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078183 Provision of furniture to primary schools**

N/A

Non Standard Outputs:	Pupils desks supplied to Kiteesa,Mityekula,Biwolobo and Kempega primary schools	Procurement process of pupils' desks for Mityekula, Kiteesa, Biwolobo and Kempega primary schools started	Pupils desks supplied to Kiteesa,Mityekula,Biwolobo and Kempega primary schools	Procurement process of pupils' desks for Mityekula, Kiteesa, Biwolobo and Kempega primary schools
312203 Furniture & Fixtures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Secondary schools monitored and reports prepared	50 schools inspected and reports prepared	Secondary schools monitored and reports prepared	Preparation of reports and inspection of Secondary schools
211101 General Staff Salaries	1,030,426	257,606	25 %	257,606
Wage Rect:	1,030,426	257,606	25 %	257,606
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,030,426	257,606	25 %	257,606

Reasons for over/under performance: Activity implemented as planned

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(3500) 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	(3645) 3645 students enrolled in secondary education in six secondary schools	(3500)3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	(3645)3645 students enrolled in secondary education in six secondary schools
No. of teaching and non teaching staff paid	(180) 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	(190) 190 teaching and non teaching staff were paid salary	(180)180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	(190)190 teaching and non teaching staff were paid salary
No. of students passing O level	(320) 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	(526) 526 are passing O level	(320)320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	(526)526 are passing O level
No. of students sitting O level	(400) 400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	(526) 526 students are to sit O level exams in 2018	(400)400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	(526)526 students are to sit O level exams in 2018
Non Standard Outputs:	N/A	N/A	N/A	NA
291001 Transfers to Government Institutions	428,264	140,651	33 %	140,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,264	140,651	33 %	140,651
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	428,264	140,651	33 %	140,651
Reasons for over/under performance:	Activity implemented as planned			

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	
211101 General Staff Salaries	359,202	89,800	25 %	89,800
Wage Rect:	359,202	89,800	25 %	89,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	359,202	89,800	25 %	89,800

Reasons for over/under performance: N/A

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
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Non Standard Outputs:	Lyantonde Technical Institute facilitated and staff paid salary monthly	Technical Institute staff salaries paid for three months	Lyantonde Technical Institute facilitated and staff paid salary monthly	Payment staff salaries of Lyantonde Technical Institute for three months
291001 Transfers to Government Institutions	156,317	52,297	33 %	52,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,297	33 %	52,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,297	33 %	52,297

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and inspection of schools carried out and reports prepared	50 Government primary schools and 6 secondary schools inspected	Monitoring and inspection of schools carried out and reports prepared	50 Government primary schools and 6 secondary schools inspected
211103 Allowances	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	6,238	62 %	6,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	6,238	47 %	6,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,300	6,238	47 %	6,238

Reasons for over/under performance: Inspection funds have not been released up today and this has greatly affected the inspection function

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Department staff paid salary monthly	Department staff paid salary for three months	Department staff paid salary monthly	Department staff paid salary for three months
211101 General Staff Salaries	77,041	19,260	25 %	19,260
Wage Rect:	77,041	19,260	25 %	19,260
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,041	19,260	25 %	19,260

Reasons for over/under performance: Activity implemented as planned

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
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N/A					
Non Standard Outputs:	Two bookshelves procured	N/A			N/A
312203 Furniture & Fixtures	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:		N/A			
<i>Total For Education : Wage Rect:</i>	<i>4,012,653</i>	<i>1,003,163</i>	<i>25 %</i>		<i>1,003,163</i>
<i>Non-Wage Reccurent:</i>	<i>843,576</i>	<i>276,959</i>	<i>33 %</i>		<i>276,959</i>
<i>GoU Dev:</i>	<i>898,961</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,755,189</i>	<i>1,280,122</i>	<i>22.2 %</i>		<i>1,280,122</i>

**Vote:580 Lyantonde District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District staff paid salaries monthly	District staff paid salaries monthly		District staff paid salaries monthly	Payment of district salaries monthly
211101 General Staff Salaries	88,911	0	0 %		0
211103 Allowances	14,085	1,848	13 %		1,848
221012 Small Office Equipment	7,189	436	6 %		436
227004 Fuel, Lubricants and Oils	14,400	0	0 %		0
228002 Maintenance - Vehicles	67,968	0	0 %		0
Wage Rect:	88,911	0	0 %		0
Non Wage Rect:	103,642	2,284	2 %		2,284
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,553	2,284	1 %		2,284
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
Length in Km of District roads routinely maintained	(320) 320 kms of district roads routinely maintained district wide	()		(80)80 kms of district roads routinely maintained district wide	()
Length in Km of District roads periodically maintained	(12) 12 kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	()		(12)12kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	
Non Standard Outputs:	District roads maintained routinely			District roads maintained routinely	
242003 Other	300,371	1,413	0 %		1,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300,371	1,413	0 %		1,413
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,371	1,413	0 %		1,413
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff paid salaries monthly for a year supervision and maintenance of office equipment	Staff salaries paid for three months, and office equipment supervised and maintained		Staff paid salaries monthly for a year supervision and maintenance of office equipment	Payment of salaries for three months, and supervision and maintenance of office equipment
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,489	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,489	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,489	0	0 %		0
Reasons for over/under performance: N/A					
Total For Roads and Engineering : Wage Rect:	88,911	0	0 %		0
Non-Wage Reccurent:	411,502	3,697	1 %		3,697
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	500,413	3,697	0.7 %		3,697

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Office stationery bought and Vehicles maintained.	Office stationery procured		Office stationery bought and Vehicles maintained.	Purchasing and maintenance of office stationary
221012 Small Office Equipment	3,894	0	0 %		0
227004 Fuel, Lubricants and Oils	6,104	0	0 %		0
228002 Maintenance - Vehicles	5,502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(8) supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	(02) 02 supervision visits made during and after construction of water facilities, field reports compiled		() supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	(0)2 supervision visits made during and after construction of water facilities, field reports compiled
No. of water points tested for quality	(16) water points tested for quality and they include 8 boreholes and 8 shallow wells Carrying out testing	(4) 04 water points tested for quality which include boreholes		()None	(4)04 water points tested for quality which include boreholes
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	(1) 01 district water supply and sanitation coordination meetings held at district head quarters and reports prepared		()District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	(1)01 district water supply and sanitation coordination meetings held at district head quarters and reports prepared

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	(1) 01 mandatory public notice displayed with financial information containing releases at district head quarters and dissemination meetingsheld	(0)04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	(1)01 mandatory public notice displayed with financial information containing releases at district head quarters and dissemination meetingsheld
No. of sources tested for water quality	(16) Sources tested for water quality at various water sources district wide Carrying out testing of water for quality	(04) 04 water sources tested for quality district wide	(0)Sources tested for water quality at various water sources district wide Carrying out testing of water for quality	(0)04 water sources tested for quality district wide
Non Standard Outputs:	Extension staff meetings held	02 monitoring and supervision visits carried out.	02 monitoring and supervision visits carried out	Monitoring and supervision of water activities
211103 Allowances	2,341	0	0 %	0
227001 Travel inland	2,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,609	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,609	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation weeek held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	(1) 01 Sanitation week held at site	(0)none	(0)Sanitation week held at site
No. of water user committees formed.	(80) Water user committees formed district wide Identifying and forming water user committees	(20) 20 water user committees formed district wide	(20)Water user committees formed district wide Identifying and forming	(20)20 water user committees formed district wide
No. of Water User Committee members trained	(400) Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	(100) water user committee members trained at various water points district wide	(100)Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	(100)water user committee members trained at various water points district wide

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 01 sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	(1)	(0)none	(1)01 sanitation week held at site
Non Standard Outputs:	Community mobilized and sensitized	Sensitization of the community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene
211103 Allowances	7,394	0	0 %	0
221010 Special Meals and Drinks	1,660	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	660	0	0 %	0
227004 Fuel, Lubricants and Oils	1,917	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,632	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,632	0	0 %	0

Reasons for over/under performance: N/A

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Water pipes procured and supplied	N/A	Water pipes procured and supplied	N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,800	1,747	8 %	1,747
312104 Other Structures	141,571	0	0 %	0
312203 Furniture & Fixtures	3,700	0	0 %	0
312211 Office Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,071	1,747	1 %	1,747
Donor Dev:	0	0	0 %	0
Total:	169,071	1,747	1 %	1,747

Reasons for over/under performance:

## Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:	>16 Deep Boreholes rehabilitated		4 Boreholes repaired	
312101 Non-Residential Buildings	17,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	N/A			
Non Standard Outputs:	Piped water extended to different communities		Piped water extended to different communities	
312101 Non-Residential Buildings	153,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	(02) 02 No of 3000m3 capacity Valley Tanks constructed.	() N/A	()None	()N/A
Non Standard Outputs:	N/A	N/A	None	N/A
312104 Other Structures	85,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,335	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,335	0	0 %	0
Reasons for over/under performance:				
N/A				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurrent:	31,740	0	0 %	0
GoU Dev:	425,406	1,747	0 %	1,747
Donor Dev:	0	0	0 %	0
Grand Total:	457,146	1,747	0.4 %	1,747

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Wetland areas encroachers mobilized and sensitized	Wetland areas encroachers mobilized and sensitized.		Wetland areas encroachers mobilized and sensitized	Mobilization and sensitization of wet lands encroachers
211103 Allowances	800	250	31 %		250
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %		200
227004 Fuel, Lubricants and Oils	600	100	17 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	550	28 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	550	28 %		550
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	50,000 tree seedlings distributed to the farmers in bear hills	Procurements for the seedlings started for supply to beneficiaries		Seedlings beneficiaries selected to organize their nursery gardens	Procurements for the seedlings started for supply to beneficiaries
211103 Allowances	800	200	25 %		200
227004 Fuel, Lubricants and Oils	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	Local community sensitized and trained on energy saving stoves	Local community sensitized and trained on energy saving stoves		Local community sensitized and trained on energy saving stoves	Sensitization and training of local community on energy saving stoves
211103 Allowances	400	80	20 %		80



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227004 Fuel, Lubricants and Oils	577	120	21 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	977	200	20 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	977	200	20 %	200

Reasons for over/under performance: N/A

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	Inspection of forest areas carried out district wide	Inspection of forest areas carried out district wide	Inspection of forest areas carried out district wide	Inspection of forest areas district wide
211103 Allowances	300	60	20 %	60
227004 Fuel, Lubricants and Oils	600	200	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	260	29 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	260	29 %	260

Reasons for over/under performance: N/A

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	() District leaders and technical staff trained on wetland management and protection at Lyantonde District headquarters.	(28) 24 District leaders and 04 technical staff on wetland management and protection at Lyantonde district head quarters	()	(28)24 District leaders and 04 technical staff on wetland management and protection at Lyantonde district head quarters
Non Standard Outputs:	N/A	District stakeholders and the entire community trained in wetland management	District stakeholders and the entire community trained in wetland management	Training district stakeholders and the entire community in wetland management
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	140	18 %	140
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	140	7 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	140	7 %	140

Reasons for over/under performance: N/A

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A				
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Non Standard Outputs:	stake holders trained and sensitized in environmental issues			District stakeholders and the entire community trained in wetland management	
211103 Allowances	1,600	1,070	67 %		1,070
221011 Printing, Stationery, Photocopying and Binding	300	95	32 %		95
227004 Fuel, Lubricants and Oils	400	200	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	1,365	59 %		1,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	1,365	59 %		1,365

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	() Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	(01) One monitoring visit on environmental compliance carried out at Kalunyiga wetlands ( Lyantonde subcounty and Lyantonde Town council	()	()One monitoring visit on environmental compliance carried out at Kalunyiga wetlands ( Lyantonde subcounty and Lyantonde Town council	
Non Standard Outputs:	N/A	Monitoring and evaluation of environmental compliance visits carried out		Monitoring and Evaluation of environmental compliance visits carried out	Carrying out of monitoring and evaluation of environmental compliance visits
211103 Allowances	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	0	0 %		0

Reasons for over/under performance: N/A

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(20) Twenty (20) new land disputes settled District Wide (Lyantonde District).	(05) 05 new land disputes settled district wide	(5)05 new land disputes settled District Wide (Lyantonde District).	(5)05 new land disputes settled district wide	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
211103 Allowances	2,000	400	20 %		400

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,010	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	500	31 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,210	900	17 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,210	900	17 %	900

Reasons for over/under performance: N/A

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	physical development plans prepared and produced	01 Draft physical development plan prepared and produced	physical development plans prepared and produced	Preparation and production of physical development plan
211103 Allowances	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,250	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098312 Sector Capacity Development**

N/A				
Non Standard Outputs:	Staff paid salaries monthly		Staff paid salaries monthly	
211101 General Staff Salaries	131,598	31,329	24 %	31,329
Wage Rect:	131,598	31,329	24 %	31,329
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,598	31,329	24 %	31,329

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Tree seedlings procured and distributed to the farmers	5500 tree seedlings procured and distributed to the farmers	Tree seedlings procured and distributed to the farmers	Tree seedlings procured and distributed to the farmers

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311101 Land	6,000	2,000	33 %	2,000
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	2,000	20 %	2,000
Donor Dev:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,598</i>	<i>31,329</i>	<i>24 %</i>	<i>31,329</i>
<i>Non-Wage Reccurent:</i>	<i>20,137</i>	<i>3,915</i>	<i>19 %</i>	<i>3,915</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>2,000</i>	<i>20 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,735</i>	<i>37,244</i>	<i>23.0 %</i>	<i>37,244</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	01 PWD council supported to execute its mandate	01 PWD council was supported to execute its mandate		01 PWD council supported to execute its mandate	01 PWD council was supported to execute its mandate
211103 Allowances	720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	720	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	720	0	0 %		0
Reasons for over/under performance:	changes in financial management system from Tier2 to Tier1 that delayed facilitation for the activities as planned timely.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work	03 District community based services department staffs facilitated		03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work.	03 District community based services department staffs facilitated
211103 Allowances	1,394	0	0 %		0
227001 Travel inland	1,238	0	0 %		0
227004 Fuel, Lubricants and Oils	2,768	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	0	0 %		0
Reasons for over/under performance:	inadequate funding as some Officers were not facilitated to carry out their activities thus postponed to Quarter2.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 30 FAL Learners trained in each of the seven Lower	( )		( )Atleast 30 FAL Learners trained in each of the seven Lower	( )

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Non Standard Outputs:	support supervision and monitoring of FAL classes in the 07 Lower local governments provided	03 Departmental meetings with Sub county CDOs conducted to strengthen integration on FAL into VSLA.	support supervision and monitoring of FAL classes in the 07 Lower local governments. One dept meeting facilitated	03 Departmental meetings with Sub county CDOs conducted to strengthen integration on FAL into VSLA.
		Support supervision and monitoring conducted for 03 VSLA's that were funded by RHSP under OVC programme.		Support supervision and monitoring conducted for 03 VSLA's that were funded by RHSP under OVC programme.
211103 Allowances	296	0	0 %	0
227004 Fuel, Lubricants and Oils	114	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	410	0 %	0
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	410	0 %	0
Reasons for over/under performance:	Loss of morale by FAL instructors and FAL learners coupled with Heavy rains that made them concentrate on farming activities.			

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	01 District gender policy produced and disseminated	01 Departmental meeting held with CDOs to train them on gender and equity budgeting.	01 District gender policy produced and disseminated	Held 01 Departmental meeting with CDOs to train them on gender and equity budgeting.
211103 Allowances	208	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227004 Fuel, Lubricants and Oils	592	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	1,000	0 %	0
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	1,000	0 %	0
Reasons for over/under performance:	Inadequate funding to mainstream all departmental activities.			

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(80) 15 child and gender related cases handled and settled in each of the seven	( )	( )Atleast 15 child and gender related cases handled and settled in each of the seven	( )
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Non Standard Outputs:	25 youth groups funded and 30% of the beneficiaries must be women / female below 30 years and above 18 years. 01 OVC focal person facilitated to produce quarterly OVCMIS reports 07 juveniles resettled in the community 01 probation officer supported to facilitated 04 DOVCC meetings and 04 SOVCC meetings in 06 LLGs of the District	Held 01 DOVCC meeting, 07 SOVCC meetings (01 per Sub county), and 21 Violence against children for all the 07 LLGs i.e. 03 meetings per Quarter for all. 01 DREAMS Review meeting for Service Providers in Adolescents for HIV prevention. 156 Cases settled in the District majorly Child abuse/neglect cases and domestic violence in homes.	01 OVC focal person facilitated to produce quarterly OVCMIS report. Atleast 03 juveniles resettled in the community. 01 probation officer supported to facilitate 01 DOVCC meetings and atleast 04 SOVCC meetings in 06 LLGs of the District.	Held 01 DOVCC meeting, 07 SOVCC meetings (01 per Sub county), and 21 Violence against children for all the 07 LLGs i.e. 03 meetings per Quarter for all. 01 DREAMS Review meeting for Service Providers in Adolescents for HIV prevention. 156 Cases settled in the District majorly Child abuse/neglect cases and domestic violence in homes.
211103 Allowances	624	330	53 %	330
221011 Printing, Stationery, Photocopying and Binding	116	0	0 %	0
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	330	16 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	330	16 %	330

Reasons for over/under performance: Escalating numbers of gender based violences coupled with early child marriages.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	() 01 district youth council supported to carry out youth activities	(01) 01 district youth council facilitated to monitor youth groups under YLP program and also the quarterly	()	(0)1 district youth council facilitated to monitor youth groups under YLP program and also the quarterly
Non Standard Outputs:	>01 district youth council supported to carry out youth mandates	01 district youth council facilitated to monitor youth groups under YLP program and also the quarterly meeting that was held on 17th September 18	01 district youth council supported to carry out youth mandate	01 district youth council facilitated to monitor youth groups under YLP program and also the quarterly meeting that was held on 17th September 18
211103 Allowances	1,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0

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227004 Fuel, Lubricants and Oils	122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,722	0	0 %	0
Reasons for over/under performance: Delay in funding of YLP projects given the long processes that require accountant generals approval as vendors on oracle one financial system.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() supporting of 01 PWD council in the district to carry out its mandate including funding of 05 PWD income generating activities 05 assisted aids supplied to 5 PWD and elderly people in Lyantonde	(100) The department in partnership with the woman MP and NUDIPU solicited for support of 100 wheel chairs for the disabled people . 01 PWD council supported to hold its special grants committee to approve projects to be funded under the special grants for PWD.	()	(100)The department in partnership with the woman MP and NUDIPU solicited for support of 100 wheel chairs for the disabled people . 01 PWD council supported to hold its special grants committee to approve projects to be funded under the special grants for PWD.
Non Standard Outputs:	>05 assisted aids supplied to 05 PWDS/elderly in the District.  >02 PWD special grants committee meetings supported  >01 PWD council supported to attend the international disability day >04 PWD projects/IGAs supported in the District	N/A	01 assisted aid supplied to 01 PWDS/elderly in the District. 01 PWD special grants committee meetings supported. 01 PWD projects/IGA supported in the District. One PWD Council supported to sit.	N/A
211103 Allowances	1,592	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	515	0	0 %	0
222001 Telecommunications	175	0	0 %	0
224006 Agricultural Supplies	7,500	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,850	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,850	0	0 %	0



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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of a sign language personnel to handle PWDs that cannot talk.					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() 01 District women Council supported to carry out its mandate including holding of a minimum of 03 meetings.	()		()	()
Non Standard Outputs:	>20 women projects funded under UWEP PROGRAM. >01 District women council supported to carryout its mandates	conducted beneficiary selection in all 07 LLGs and managed to come up with 47 project files under UWEP Programme that were submitted to the ministry on 30th September 2018.		Atleast 07 LLGs supported to do beneficiary selection under women program. one women council supported to sit.	conducted beneficiary selection in all 07 LLGs and managed to come up with 47 project files under UWEP Programme that were submitted to the ministry on 30th September 2018.
211103 Allowances	663	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	320	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	177	0	0 %		0
227004 Fuel, Lubricants and Oils	162	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,722	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,722	0	0 %		0
Reasons for over/under performance: Limited funding under UWEP programme to fund all the District submitted projects i.e. out of the 39 projects submitted to the Ministry, only 16 projects were funded.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Community Based Services department supported with facilitation	Community Based Services department managed to pay all staffs their salary monthly		Community Based Services department paid salary monthly	Community Based Services department managed to pay all staffs their salary monthly
211101 General Staff Salaries	83,001	20,750	25 %		20,750
211103 Allowances	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	146	0	0 %		0

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222001 Telecommunications	100	0	0 %	0
227001 Travel inland	540	0	0 %	0
Wage Rect:	83,001	20,750	25 %	20,750
Non Wage Rect:	1,566	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,567	20,750	25 %	20,750

Reasons for over/under performance: Inadequate funds to cater for staff promotions in the department especially the Assistant CDOs.

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 200 FAL learners in the whole district.	09 LLGs CDOs facilitated under RHSP to conduct SOVCC, DOVCC, VAC, Support supervision for OVC Service Providers.	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 30 FAL learners in each LLG.	09 LLGs CDOs facilitated under RHSP to conduct SOVCC, DOVCC, VAC, Support supervision for OVC Service Providers.
263104 Transfers to other govt. units (Current)	3,758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,758	0	0 %	0

Reasons for over/under performance: Changes in financial management system from Tier2 to Tier1 that caused delay in transfer of funds to LLGs

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	supporting the OVC with adequate economic empowerment	The department submitted 27 YLP projects to be funded and 39 projects under UWEF and only 16 projects under UWEF have been approved and 27 projects under YLP but were not funded during the Quarter.	supporting the OVC with adequate economic empowerment provided	The department submitted 27 YLP projects to be funded and 39 projects under UWEF and only 16 projects under UWEF have been approved and 27 projects under YLP but were not funded during the Quarter.
312101 Non-Residential Buildings	467,036	0	0 %	0

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312302 Intangible Fixed Assets	64,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,036	0	0 %	0
Donor Dev:	64,103	0	0 %	0
Total:	531,139	0	0 %	0
Reasons for over/under performance:	Inadequate funding under UWEP programme and reluctance of youths to pay back the advanced funds under YLP programme			
<i>Total For Community Based Services : Wage Rect:</i>	<i>83,001</i>	<i>20,750</i>	<i>25 %</i>	<i>20,750</i>
<i>Non-Wage Reccurent:</i>	<i>29,248</i>	<i>330</i>	<i>1 %</i>	<i>330</i>
<i>GoU Dev:</i>	<i>467,036</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>64,103</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>643,388</i>	<i>21,080</i>	<i>3.3 %</i>	<i>21,080</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	02 Staff paid annual salary	01 staff paid annual salary and 03 TPC minutes recorded and produced		02 Staff paid annual salary and TPC minutes recorded and produced monthly	01 Staff paid annual salary and 03 TPC minutes recorded and produced monthly
211101 General Staff Salaries	48,353	4,234	9 %		4,234
211103 Allowances	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	48,353	4,234	9 %		4,234
Non Wage Rect:	3,000	1	0 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,353	4,235	8 %		4,235
Reasons for over/under performance:	Migrating from IFMS Tier 2 to Tier 1 (Oracle) made the transactions processed slowly together with delayed procurement process.This left the planned activities unattended to.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 02 qualified staff in planning at district headquarters	(01) 01 qualified staff in planning at district head quarters		()	(01)01 qualified staff in planning at district head quarters
No of Minutes of TPC meetings	() 12 sets of Technical Planning Committee meetings recorded at district headquarters	(03) 03 sets of Technical Planning Committee meetings recorded at district headquarters		()	(03)03 sets of Technical Planning Committee meetings recorded at district headquarters
Non Standard Outputs:	N/A	District activities coordinated		District activities coordinated	District activities coordinated
211103 Allowances	1,000	600	60 %		600
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227004 Fuel, Lubricants and Oils	600	200	33 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	900	45 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	900	45 %		900
Reasons for over/under performance:	There were persistent interruptions in the IFMS as the district was migrated from Tier 2 to Tier 1.This made implementation of the activities done slow.				

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District data collected, analyzed and interpreted	There was a collection of data on OVCs in the district.		District data collected, analyzed and interpreted	Collection, analyzing and interpretation of district data
211103 Allowances	800	400	50 %		400
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	500	150	30 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	600	40 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	600	40 %		600
Reasons for over/under performance:	Under performance was due to persistent interruption in the Tier 1 Oracle for financial transactions.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collected and analyzed	Data was collected and analzed		Demographic data collected and analyzed and Children between 0-5years registered and offered birth certificates	There was collection and analyzing of data on school dropouts and teacher to children ratio in the classroom.
211103 Allowances	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	400	50	13 %		50
227001 Travel inland	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	200	20 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	200	20 %		200
Reasons for over/under performance:	N/A				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Project proposal formulated and discussed	01 project proposal was discussed		Project proposal formulated and discussed	There was formulation and discussion of the project proposal on the local revenue from the veterinary section

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211103 Allowances	6	1,000	17053 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	20
227001 Travel inland	897	280	31 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,003	1,300	130 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,003	1,300	130 %	1,300

Reasons for over/under performance: Interruptions in the IFMS Tier 1 Oracle made the implementation of the activities difficult

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	&nbsp;Planning cycle guidelines prepared, indicative planning figures discussed, sector priorities and identified and discussed by council committees	All 12 departmental plans were discussed		There was discussion of the Investment plan for FY 2019-20
211103 Allowances	1,000	100	10 %	100
221011 Printing, Stationery, Photocopying and Binding	1,300	50	4 %	50
227004 Fuel, Lubricants and Oils	1,200	83	7 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	233	7 %	233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	233	7 %	233

Reasons for over/under performance: Late release of the IPFs from the Center and under funding made the planning difficult

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	Annual workplan prepared discussed, approved and integrated, district activities coordinated	12 Annual workplans discussed and activities coordinated	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Preparation, discussion, approving and integrating of the Annual workplan and coordinating of the district activities
211103 Allowances	2,000	1	0 %	1
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1	0 %	1

Reasons for over/under performance: Underfunding and understaffing of the Planning department

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	District projects monitored and reports prepared	02 projects monitored and o2 reports prepared	01District projects monitored and 01report prepared	Monitoring of the district projects and preparation of the monitoring reports
211103 Allowances	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,607	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,607	0	0 %	0

Reasons for over/under performance: Under staffing and under funding of the planning department made it difficult to make district wide monitoring.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Former Administrative block renovated	04 pieces of land were surveyed and the process of land titling started		The planning department supported Natural Resources with surveying and titling of the district land in Lyakajura subcounty
281501 Environment Impact Assessment for Capital Works	972	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,296	0	0 %	0
312104 Other Structures	18,100	0	0 %	0
312211 Office Equipment	972	0	0 %	0
312213 ICT Equipment	384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,624	0	0 %	0
Donor Dev:	18,100	0	0 %	0
Total:	21,724	0	0 %	0

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under funding and interruptions arising from the Tier 1 Oracle made the activity difficult.					
<i>Total For Planning : Wage Rect:</i>	48,353	4,234	9 %		4,234
<i>Non-Wage Reccurent:</i>	17,611	3,235	18 %		3,235
<i>GoU Dev:</i>	3,624	0	0 %		0
<i>Donor Dev:</i>	18,100	0	0 %		0
<i>Grand Total:</i>	87,688	7,469	8.5 %		7,469



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	District departments and government institutions audited  Value for money audits conducted	01 quarterly audit report prepared and submitted to the line ministry and Office of Auditor General.		District departments and government institutions audited Value for money audits conducted	Auditing district departments and government institutions
211101 General Staff Salaries	45,462	6,752	15 %		6,752
221011 Printing, Stationery, Photocopying and Binding	900	100	11 %		100
227001 Travel inland	4,600	885	19 %		885
Wage Rect:	45,462	6,752	15 %		6,752
Non Wage Rect:	5,500	985	18 %		985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,962	7,737	15 %		7,737
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	() Audit reports conducted and compiled	(01) 01 Audit report conducted and compiled		()	(01)01 Audit report conducted and compiled
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(01) On every 15th of every first quarter internal Audit reports produced and submitted to relevant authorities		(2018-10-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(2018-10-15)On every 15th of every first quarter internal Audit reports produced and submitted to relevant authorities
Non Standard Outputs:	Departmental staff paid monthly salary	03 months salaries paid to the staff		Departmental staff paid monthly salary	Payment of staff salaries for three months
211103 Allowances	2,000	1,120	56 %		1,120
221011 Printing, Stationery, Photocopying and Binding	1,800	175	10 %		175

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227004 Fuel, Lubricants and Oils	2,400	400	17 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,695	27 %	1,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,200	1,695	27 %	1,695
Reasons for over/under performance:		Under staffing, under funding and lack of transport means affect effective service delivery by the unit		
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,462</i>	<i>6,752</i>	<i>15 %</i>	<i>6,752</i>
<i>Non-Wage Reccurent:</i>	<i>11,700</i>	<i>2,680</i>	<i>23 %</i>	<i>2,680</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,162</i>	<i>9,432</i>	<i>16.5 %</i>	<i>9,432</i>

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## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinuuka</b>				<b>536,353</b>	<b>21,932</b>
<b>Sector : Education</b>				<b>521,073</b>	<b>20,256</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>496,493</b>	<b>5,852</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>22,166</b>	<b>5,852</b>
Item : 291001 Transfers to Government Institutions					
BTA binikira primary school	Wabusana BTA binikira primary school	Sector Conditional Grant (Non-Wage)		3,221	0
kamusenene bta primary school	Bwamuramira kamusenene bta primary school	Sector Conditional Grant (Non-Wage)		2,478	0
kawungu primary school	Wabusana kawungu primary school	Sector Conditional Grant (Non-Wage)		6,071	1,768
kinuuka primary school	Nakasozi kinuuka primary school	Sector Conditional Grant (Non-Wage)		4,374	1,687
kyenshama primary school	Bwamuramira kyenshama primary school	Sector Conditional Grant (Non-Wage)		3,159	1,162
nakasozi primary school	Nakasozi nakasozi primary school	Sector Conditional Grant (Non-Wage)		2,862	1,235
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>454,327</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakasozi Kinuuka Primary School	Transitional Development Grant		454,327	0
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwamuramira Kyenshama Primary School	Sector Development Grant		20,000	0
<b>Programme : Secondary Education</b>				<b>24,580</b>	<b>14,404</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>24,580</b>	<b>14,404</b>
Item : 291001 Transfers to Government Institutions					

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kinuuka seed secondary school	Nakasozi kinuuka seed secondary school	Sector Conditional Grant (Non-Wage)	24,580	14,404
<b>Sector : Health</b>			<b>12,095</b>	<b>1,675</b>
<i>Programme : Primary Healthcare</i>			<b>12,095</b>	<b>1,675</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>12,095</b>	<b>1,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENSHAMA HCII	KYENSHAMA Kaamusenene	Sector Conditional Grant (Non-Wage)	2,563	355
KINUUKA HCIII	Wabusana Kinuuka	Sector Conditional Grant (Non-Wage)	9,532	1,320
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nakasozi Nakasozi	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Social Development</b>			<b>537</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>537</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>537</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka subcounty	Nakasozi Kinuuka subcounty	Sector Conditional Grant (Non-Wage)	537	0
<b>Sector : Public Sector Management</b>			<b>648</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>648</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>648</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakasozi Nakasozi	District Discretionary Development Equalization Grant	648	0
<b>LCIII : Kasagama</b>			<b>75,001</b>	<b>18,822</b>
<b>Sector : Education</b>			<b>57,158</b>	<b>16,792</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>18,102</b>	<b>5,165</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,102</b>	<b>5,165</b>
Item : 291001 Transfers to Government Institutions				
kabwanswa primary school	Katebe kabwanswa primary school	Sector Conditional Grant (Non-Wage)	805	1,017
kasagama primary school	Kisaluwoko kasagama primary school	Sector Conditional Grant (Non-Wage)	6,468	2,263
kisaluwoko primary school	Kisaluwoko kisaluwoko primary school	Sector Conditional Grant (Non-Wage)	6,443	0
namutamba primary school	Namutamba namutamba primary school	Sector Conditional Grant (Non-Wage)	4,386	1,885
<b>Programme : Secondary Education</b>			<b>39,056</b>	<b>11,627</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,056</b>	<b>11,627</b>
Item : 291001 Transfers to Government Institutions				
kasagama senior secondary school	Kisaluwoko kasagama senior secondary school	Sector Conditional Grant (Non-Wage)	39,056	11,627
<b>Sector : Health</b>			<b>14,658</b>	<b>2,030</b>
<b>Programme : Primary Healthcare</b>			<b>14,658</b>	<b>2,030</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,658</b>	<b>2,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja Buyanja parish	Sector Conditional Grant (Non-Wage)	2,563	355
KASAGAMA HCIII	Kisaluwoko Kasagama	Sector Conditional Grant (Non-Wage)	9,532	1,320
NAMUTAMBA HCII	Namutamba Namutamba	Sector Conditional Grant (Non-Wage)	2,563	355
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kisaluwoko Kisaluwoko	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Social Development</b>			<b>537</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasagama subcounty	Kisaluwoko	Sector Conditional	537	0
	Kasagama subounty	Grant (Non-Wage)		
<b>Sector : Public Sector Management</b>			<b>648</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>648</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>648</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kisaluwoko	District	648	0
Appraisal - Allowances and	Kisaluwoko	Discretionary		
Facilitation-1255		Development		
		Equalization Grant		
<b>LCIII : Lyantonde Town Council</b>			<b>2,103,031</b>	<b>179,973</b>
<b>Sector : Agriculture</b>			<b>67,589</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,117</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>45,117</b>	<b>0</b>
Item : 263206 Other Capital grants				
Production Department	Kaliiro Ward	Sector Development	45,117	0
	Lyantonde	Grant		
<b>Programme : District Production Services</b>			<b>22,471</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>6,300</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Governments	Kaliiro Ward	Sector Conditional	6,300	0
	Lyantonde	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Desk top computer and Printer	Kaliiro Ward	Sector Development	3,000	0
	Lyantonde	Grant		
<b>Output : Plant clinic/mini laboratory construction</b>			<b>13,171</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaliiro Ward	Sector Development	13,171	0
	lyantonde	Grant		
<b>Sector : Works and Transport</b>			<b>300,371</b>	<b>1,413</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>300,371</b>	<b>1,413</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>300,371</b>	<b>1,413</b>
Item : 242003 Other				
KIKASA - DEZIRANTA RD 12KM	Kaliiro Ward Lyantonde district	Other Transfers from Central Government	300,371	1,413
<b>Sector : Education</b>			<b>157,477</b>	<b>48,623</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,156</b>	<b>6,202</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,156</b>	<b>6,202</b>
Item : 291001 Transfers to Government Institutions				
kasambya primary school	Kaliiro Ward kasambya primary school	Sector Conditional Grant (Non-Wage)	4,200	1,673
kyabbuza primary school	Kooki Ward kyabbuza primary school	Sector Conditional Grant (Non-Wage)	5,183	1,843
lyantonde primary school	Kooki Ward lyantonde primary school	Sector Conditional Grant (Non-Wage)	9,773	2,686
<b>Programme : Secondary Education</b>			<b>136,320</b>	<b>42,421</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,320</b>	<b>42,421</b>
Item : 291001 Transfers to Government Institutions				
st. gonzaga secondary school	Kooki Ward st. gonzaga secondary school	Sector Conditional Grant (Non-Wage)	136,320	42,421
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kaliiro Ward Lyantonde District HeadQuarters	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Health</b>			<b>583,904</b>	<b>128,191</b>
<b>Programme : Primary Healthcare</b>			<b>9,523</b>	<b>1,319</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,523</b>	<b>1,319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LYANTONDE MUSLIM HEALTH CENTRE	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	5,731	794
ST ELIZABETH KIJUKIZO DISPENSARY	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	3,792	525
<b>Programme : District Hospital Services</b>			<b>221,752</b>	<b>57,787</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>221,752</b>	<b>57,787</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward Kasambya	Sector Conditional Grant (Non-Wage)	160,280	40,167
Item : 291001 Transfers to Government Institutions				
Intern Nurses salaries	Kaliiro Ward Kasambya	Other Transfers from Central Government	49,152	16,920
Lyantonde Hospital Grade A private wing	Kaliiro Ward Lyantonde town	District Unconditional Grant (Non-Wage)	12,320	700
<b>Programme : Health Management and Supervision</b>			<b>352,629</b>	<b>69,084</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>352,629</b>	<b>69,084</b>
Item : 312101 Non-Residential Buildings				
Donations	Kaliiro Ward Lyantonde District	Donor Funding ,	214,000	69,084
Donations	Kooki Ward Lyantonde District	Donor Funding ,	138,629	69,084
<b>Sector : Water and Environment</b>			<b>425,406</b>	<b>1,747</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>425,406</b>	<b>1,747</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>169,071</b>	<b>1,747</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward Lyantonde district	Sector Development Grant	20,800	1,747
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaliiro Ward Lyantonde district	Sector Development , Grant	90,872	0
Construction Services - Other Construction Works-405	Kaliiro Ward Lyantonde District	Sector Development Grant	2,644	0
Construction Services - Sanitation Facilities-409	Kaliiro Ward Lyantonde district	Sector Development Grant	21,053	0
Construction Services - Water Reservoirs-417	Kaliiro Ward Lyantonde district	Sector Development Grant	3,500	0



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Construction Services - Water Schemes-418	Kaliiro Ward Lyantonde district	Sector Development Grant	2,449	0
Construction Services - Civil Works-392	Kaliiro Ward LYANTONDE TC	Transitional Development Grant	21,053	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaliiro Ward Water Office	Sector Development Grant	3,700	0
Item : 312211 Office Equipment				
Office Equipment	Kaliiro Ward Water Office	Sector Development Grant	3,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>17,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kaliiro Ward Lyantonde district	Sector Development Grant	17,500	0
<b>Output : Construction of piped water supply system</b>			<b>153,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kaliiro Ward Buyaga	Sector Development Grant	153,500	0
<b>Output : Construction of dams</b>			<b>85,335</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kaliiro Ward Lyantonde district	Sector Development Grant	85,335	0
<b>Sector : Social Development</b>			<b>531,676</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>531,676</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde Towncouncil	Kaliiro Ward Lyantonde Towncouncil	Sector Conditional Grant (Non-Wage)	537	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>531,139</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
airtime	Kaliiro Ward lyantonde district	Other Transfers from Central Government	540	0
allowances	Kaliiro Ward lyantonde district	Other Transfers from Central Government	7,724	0
assorted stationery	Kaliiro Ward lyantonde district	Other Transfers from Central Government	986	0

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computer servicing	Kaliiro Ward lyantonde district	Other Transfers from Central Government	70	0
fuel	Kaliiro Ward lyantonde district	Other Transfers from Central Government	5,288	0
funding of women projects	Kaliiro Ward lyantonde district	Other Transfers from Central Government	99,895	0
funding youth projects	Kaliiro Ward lyantonde district	Other Transfers from Central Government	342,699	0
lunch and refreshment	Kaliiro Ward lyantonde district	Other Transfers from Central Government	2,679	0
motorcycle servicing	Kaliiro Ward lyantonde district	Other Transfers from Central Government	800	0
radio talk show	Kaliiro Ward lyantonde district	Other Transfers from Central Government	300	0
stationery	Kaliiro Ward lyantonde district	Other Transfers from Central Government	1,796	0
transport	Kaliiro Ward lyantonde district	Other Transfers from Central Government	540	0
Transport-motorcycle repair	Kaliiro Ward lyantonde district	Other Transfers from Central Government	480	0
lunch and refreshment	Kaliiro Ward lyantonde district	Other Transfers from Central Government	3,240	0
Item : 312302 Intangible Fixed Assets				
support to OVCs	Kaliiro Ward Lyantonde district	Donor Funding	64,103	0
<b>Sector : Public Sector Management</b>			<b>36,609</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>16,181</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,181</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of the former District Administration block	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	Kaliiro Ward District head quarters	District Discretionary Development Equalization Grant	3,197	0

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ICT - Laptop (Notebook Computer) - 779	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	2,503	0
Item : 312302 Intangible Fixed Assets				
Capacity building for staff	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	6,481	0
<b>Programme : Local Government Planning Services</b>			<b>20,428</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,428</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaliiro Ward District wide	Donor Funding	18,100	0
Item : 312211 Office Equipment				
Repairing and maintenance of office equipmet	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	384	0
<b>LCIII : Kaliiro</b>			<b>856,519</b>	<b>132,546</b>
<b>Sector : Education</b>			<b>833,760</b>	<b>130,161</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>152,214</b>	<b>23,936</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,214</b>	<b>23,936</b>
Item : 291001 Transfers to Government Institutions				
bamukanika primary school	Kasambya bamukanika primary school	Sector Conditional Grant (Non-Wage)	6,567	1,670
kabatema primary school	Kabatema kabatema primary school	Sector Conditional Grant (Non-Wage)	5,105	1,704
kalama primary school	Kiyinda kalama primary school	Sector Conditional Grant (Non-Wage)	3,333	1,397

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kalambi primary school	Kasambya kalambi primary school	Sector Conditional Grant (Non-Wage)	3,494	1,526
kaliiro primary school	Kaliiro kaliiro primary school	Sector Conditional Grant (Non-Wage)	7,930	1,940
kibisi lusozi primary school	Kaliiro kibisi lusozi primary school	Sector Conditional Grant (Non-Wage)	3,717	1,655
kiteesa primary school	Kiyinda kiteesa primary school	Sector Conditional Grant (Non-Wage)	4,906	1,554
kiyinda C/U primary school	Kiyinda kiyinda C/U primary school	Sector Conditional Grant (Non-Wage)	6,715	2,292
kiyinda RC Primary school	Kiyinda kiyinda RC primary school	Sector Conditional Grant (Non-Wage)	2,218	1,164
lugala primary school	Kabatema lugala primary school	Sector Conditional Grant (Non-Wage)	5,960	2,066
lwentondo primary school	Kyakuterekera lwentondo primary school	Sector Conditional Grant (Non-Wage)	2,267	1,409
makukulu primary school	Kyakuterekera makukulu primary school	Sector Conditional Grant (Non-Wage)	6,889	1,909
nabigoye primary school	Kyakuterekera nabigoye primary school	Sector Conditional Grant (Non-Wage)	6,207	2,059
nakisajja primary school	Kyakuterekera nakisajja primary school	Sector Conditional Grant (Non-Wage)	4,906	1,590
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyinda Kiteesa primary school	Sector Development , Grant	48,507	0
Building Construction - Schools-256	Kiyinda Kiteesa Primary shool with an office	District Discretionary Development Equalization Grant	4,493	0
Building Construction - Building Costs-209	Kyakuterekera Nakisajja Primary School	Sector Development Grant	5,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabatema Kabatema Primary School	Sector Development Grant	20,000	0

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<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaliiro Kiteesa primary shool	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>166,027</b>	<b>53,928</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>166,027</b>	<b>53,928</b>
Item : 291001 Transfers to Government Institutions				
lyantonde senior secondary school	Kasambya lyantonde senior secondary school	Sector Conditional Grant (Non-Wage)	34,533	15,414
st. johns senior secondary school	Kaliiro st. johns senior secondary school	Sector Conditional Grant (Non-Wage)	131,495	38,515
<b>Programme : Skills Development</b>			<b>515,519</b>	<b>52,297</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>359,202</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lyantonde Technical Institute	Kaliiro Lyantonde Technical Institute	Sector Conditional Grant (Wage)	359,202	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,297</b>
Item : 291001 Transfers to Government Institutions				
Lyantonde Technical Institute	Kaliiro Lyantonde Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	52,297
<b>Sector : Health</b>			<b>22,222</b>	<b>2,385</b>
<b>Programme : Primary Healthcare</b>			<b>17,222</b>	<b>2,385</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,222</b>	<b>2,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATEMA HCII	Kabatema Kabatema trading center	Sector Conditional Grant (Non-Wage)	2,563	355
KALIIRO HCIII	Kaliiro Kaliiro	Sector Conditional Grant (Non-Wage)	9,532	1,320
KIYINDA HCII	Kiyinda Kiyinda	Sector Conditional Grant (Non-Wage)	2,563	355
KYAKUTEREKERA HCII	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	2,563	355

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<b>Programme : Health Management and Supervision</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Donations	Kabatema Lyantonde District	Donor Funding	5,000	0
<b>Sector : Social Development</b>			<b>537</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaliiro subcounty	Kaliiro Kaliiro subcounty	Sector Conditional Grant (Non-Wage)	537	0
<b>LCIII : Lyantonde</b>			<b>332,161</b>	<b>21,048</b>
<b>Sector : Education</b>			<b>241,521</b>	<b>19,983</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>241,521</b>	<b>19,983</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,014</b>	<b>19,983</b>
Item : 291001 Transfers to Government Institutions				
biwolobo primary school	Biwolobo biwolobo primary school	Sector Conditional Grant (Non-Wage)	3,147	1,133
buyanja primary school	Biwolobo buyanja primary school	Sector Conditional Grant (Non-Wage)	4,225	1,348
kabasegwa primary school	Biwolobo kabasegwa primary school	Sector Conditional Grant (Non-Wage)	4,968	1,756
kabetemere primary school	Biwolobo kabetemere primary school	Sector Conditional Grant (Non-Wage)	7,632	1,532
kalagala primary school	Kalagala kalagala primary school	Sector Conditional Grant (Non-Wage)	5,687	2,004
katovu primary school	Katovu katovu primary school	Sector Conditional Grant (Non-Wage)	5,637	1,872
kempega primary schooll	Kyewanula kempega primary schooll	Sector Conditional Grant (Non-Wage)	6,641	1,770
kitazigolokwa C/U primary school	Katovu kitazigolokwa C/U primary school	Sector Conditional Grant (Non-Wage)	2,974	1,764

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kitazigolokwa R/C primary school	Katovu kitazigolokwa R/C primary school	Sector Conditional Grant (Non-Wage)	7,273	1,956
kyakakala primary school	Katovu kyakakala primary school	Sector Conditional Grant (Non-Wage)	3,023	1,698
kyewanula primary school	Kyewanula kyewanula primary school	Sector Conditional Grant (Non-Wage)	4,683	1,766
lwamawungu primary school	Kyewanula lwamawungu primary school	Sector Conditional Grant (Non-Wage)	3,122	1,382
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kalagala Kitazigolokwa CU Primary School	Sector Development Grant	5,000	0
Building Construction - Schools-256	Biwolobo Lwamawungu primary school	Sector Development Grant	52,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>17,507</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biwolobo Kabetemere primary school	District Discretionary Development Equalization Grant	12,507	0
Building Construction - Latrines-237	Biwolobo Kabetemere Primary School	Sector Development Grant	5,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kyewanula Kyewanula Primary school	Sector Development Grant	100,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Biwolobo Biwolobo primary school	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Desks-637	Kyewanula Kyewanula primary school	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Health</b>			<b>90,104</b>	<b>1,065</b>
<b>Programme : Primary Healthcare</b>			<b>7,690</b>	<b>1,065</b>

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Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,690</b>	<b>1,065</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABAYANDA HCII	Kyewanula Kabayanda	Sector Conditional Grant (Non-Wage)		2,563	355
KABETEMERE HCII	Biwolobo Kabetemere	Sector Conditional Grant (Non-Wage)		2,563	355
KATOVU HCII	Katovu Katovu	Sector Conditional Grant (Non-Wage)		2,563	355
<b>Programme : Health Management and Supervision</b>				<b>82,414</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>82,414</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Donations	Biwolobo Lyantonde District	Donor Funding	„	20,000	0
Donations	Kirowooza Lyantonde District	Donor Funding	„	54,414	0
Donations	Kyewanula Lyantonde District	Donor Funding	„	8,000	0
<b>Sector : Social Development</b>				<b>537</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>537</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>537</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Lyantonde subcounty	Kirowooza Lyantonde subcounty	Sector Conditional Grant (Non-Wage)		537	0
<b>LCIII : Mpumudde</b>				<b>255,363</b>	<b>32,898</b>
<b>Sector : Education</b>				<b>210,012</b>	<b>30,868</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>147,733</b>	<b>12,597</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>41,606</b>	<b>12,597</b>
Item : 291001 Transfers to Government Institutions					
bikokola primary school	Mpumudde bikokola primary school	Sector Conditional Grant (Non-Wage)		4,052	1,133
bubangizi primary school	Mpumudde bubangizi primary school	Sector Conditional Grant (Non-Wage)		3,841	1,673
buyaga primary school	Buyaga buyaga primary school	Sector Conditional Grant (Non-Wage)		4,002	1,437



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Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	District Unconditional Grant (Non-Wage)	0	1,642
Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	Sector Conditional Grant (Non-Wage)	6,455	1,642
kasaana primary school	Rwamabara kasaana primary school	Sector Conditional Grant (Non-Wage)	1,759	1,593
mpumudde primary school	Mpumudde mpumudde primary school	Sector Conditional Grant (Non-Wage)	7,558	514
nakaseeta primary school	Nsiika nakaseeta primary school	Sector Conditional Grant (Non-Wage)	8,475	2,137
nsiika primary school	Nsiika nsiika primary school	Sector Conditional Grant (Non-Wage)	3,432	1,229
rwamabara primary school	Rwamabara rwamabara primary school	Sector Conditional Grant (Non-Wage)	2,032	1,238
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>102,127</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwamabara Rwamabara Muslim Primary School	Sector Development Grant	102,127	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nsiika Nakaseeta primary school	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>62,279</b>	<b>18,271</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,279</b>	<b>18,271</b>
Item : 291001 Transfers to Government Institutions				
rwamabara senior secondary school	Rwamabara rwamabara senior secondary school	Sector Conditional Grant (Non-Wage)	62,279	18,271
<b>Sector : Health</b>			<b>44,815</b>	<b>2,030</b>
<b>Programme : Primary Healthcare</b>			<b>44,815</b>	<b>2,030</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,658</b>	<b>2,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUYAGA HCII	Buyaga Buyaga town board	Sector Conditional Grant (Non-Wage)	2,563	355
KEMUNYU HCII	Nsiika Kemunya	Sector Conditional Grant (Non-Wage)	2,563	355
MPUMUDDE HCIII	Mpumudde Mpumudde	Sector Conditional Grant (Non-Wage)	9,532	1,320
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,157</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mpumudde Mpumudde HCIII	Sector Development Grant	30,157	0
<b>Sector : Social Development</b>			<b>537</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpumudde subcounty	Mpumudde Mpumudde subcounty	Sector Conditional Grant (Non-Wage)	537	0
<b>LCIII : Lyakajura</b>			<b>579,101</b>	<b>6,747</b>
<b>Sector : Education</b>			<b>67,438</b>	<b>4,037</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,438</b>	<b>4,037</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,438</b>	<b>4,037</b>
Item : 291001 Transfers to Government Institutions				
kyemamba primary school	Kyemamba kyemamba primary school	Sector Conditional Grant (Non-Wage)	5,105	1,811
lyakajjula primary school	Lyakajura lyakajjula primary school	Sector Conditional Grant (Non-Wage)	10,333	2,226
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyakajura Lyakajura Primary School	Sector Development Grant	52,000	0
<b>Sector : Health</b>			<b>505,126</b>	<b>710</b>
<b>Programme : Primary Healthcare</b>			<b>505,126</b>	<b>710</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,126</b>	<b>710</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kyemamba Kyemamba	Sector Conditional Grant (Non-Wage)	2,563	355
LYAKAJURA HCII	Lyakajura Lyakajura	Sector Conditional Grant (Non-Wage)	2,563	355
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lyakajura Lyakajura HCIII	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>2,000</b>
<b>Programme : Natural Resources Management</b>			<b>6,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>2,000</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kicwamba Kicwamba	District Discretionary Development Equalization Grant	1,500	2,000
Real estate services - Land Survey-1517	Kyemamba Kyemamba	District Discretionary Development Equalization Grant	1,500	2,000
Real estate services - Land Survey-1517	Lyakajura Lyakajura	District Discretionary Development Equalization Grant	1,500	2,000
Real estate services - Land Survey-1517	Rweera Rweera	District Discretionary Development Equalization Grant	1,500	2,000
<b>Sector : Social Development</b>			<b>537</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyakajura subcounty	Lyakajura Lyakajura subcounty	Sector Conditional Grant (Non-Wage)	537	0