2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lyantonde District

Date: 17/03/2015

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

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	615,060	115,699	19%		
2a. Discretionary Government Transfers	1,665,023	428,309	26%		
2b. Conditional Government Transfers	6,331,439	1,561,139	25%		
2c. Other Government Transfers	345,743	451,836	131%		
3. Local Development Grant	171,052	42,763	25%		
4. Donor Funding	230,880	195,130	85%		
Total Revenues	9,359,196	2,794,876	30%		

Overall Expenditure Performance

	Cumulative Releases	Perfro	mance			
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,886	147,261	146,961	15%	15%	100%
2 Finance	343,498	88,073	88,071	26%	26%	100%
3 Statutory Bodies	480,550	107,080	107,078	22%	22%	100%
4 Production and Marketing	353,626	86,018	81,193	24%	23%	94%
5 Health	2,233,049	686,686	616,859	31%	28%	90%
6 Education	3,508,662	863,385	814,643	25%	23%	94%
7a Roads and Engineering	567,400	233,152	86,675	41%	15%	37%
7b Water	479,179	128,603	46,347	27%	10%	36%
8 Natural Resources	98,105	24,686	24,686	25%	25%	100%
9 Community Based Services	110,638	29,645	27,743	27%	25%	94%
10 Planning	147,391	381,679	373,564	259%	253%	98%
11 Internal Audit	46,212	17,279	17,279	37%	37%	100%
Grand Total	9,359,196	2,793,547	2,431,097	30%	26%	87%
Wage Rec't:	5,090,381	1,300,807	1,300,806	26%	26%	100%
Non Wage Rec't:	2,460,938	954,326	891,622	39%	36%	93%
Domestic Dev't	1,576,997	343,284	84,210	22%	5%	25%
Donor Dev't	230,880	195,130	154,459	85%	67%	79%

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

In the first quarter for FY 2014 /15, the district received shs 2,794,876,000 and this made quarter one budget performance of 30%. The amount received was collected from the following sources i.e. local revenue 115,699,000 (19%). On rent and rates ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year, shs 42,763,000 (25%) LDG,

discretionary transfers 428,309,000(26%) due to low staffing levels however recruitment is on going, conditional transfers shs 1,561,139,000 (25%), other transfers from central government shs 451,836,000(131%) this over performed due to release of funds for conducting national population and housing census by UBOS and donor funds shs 195,130,000(85%) and this over performed due to release of UNICEF funds than what was budgeted. The funds received were transferred to the

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

respective operational departmental accounts with education taking the biggest share 807,126,000(25%) and internal audit with the least allocation of shs 17,279,000

2014/15 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts	a • • •	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget
			Received
1. Locally Raised Revenues	615,060	115,699	19%
Other Fees and Charges	58,384	2,082	4%
Advertisements/Billboards	5,500	0	0%
Inspection Fees	1,680	0	0%
Land Fees	49,102	2,723	6%
Liquor licences	300	0	0%
Local Government Hotel Tax	8,437	2,373	28%
Local Service Tax	17,570	24,430	139%
Market/Gate Charges	42,915	6,000	14%
Miscellaneous	500	0	0%
Other licences	4,000	0	0%
Park Fees	128,202	32,244	25%
Property related Duties/Fees	80,000	<mark></mark>	1%
Registration, Marriage & Nomination Fees	1,500	<mark>920</mark>	61%
Sale of scrap	3,500	0	0%
Agency Fees / Tender fees	5,000	<mark>4,950</mark>	99%
Rent & rates-produced assets-from private entities	50,900	3,982	8%
Business licences	6,980	2,328	33%
Animal & Crop Husbandry related levies	150,590	32,684	22%
2a. Discretionary Government Transfers	1,665,023	428,309	26%
Transfer of Urban Unconditional Grant - Wage	125,194	33,801	27%
Transfer of District Unconditional Grant - Wage	640,183	169,596	26%
District Unconditional Grant - Non Wage	845,551	211,388	25%
Urban Unconditional Grant - Non Wage	54,096	13,524	25%
2b. Conditional Government Transfers	6,331,439	1,561,139	25%
Conditional Grant to PHC- Non wage	79,805	19,994	25%
Conditional Grant to PHC Salaries	1,534,153	400,163	26%
Conditional Grant to Primary Education	194,249	50,077	26%
Conditional Grant to Secondary Education	439,852	110,033	25%
Conditional Grant to Secondary Salaries	532,943	107,428	20%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Urban Water	18,000	4,500	25%
Conditional Grant to Primary Salaries	2,028,164	493,908	24%
Conditional Grant to Functional Adult Lit	5,398	1,350	25%
Conditional Grant for NAADS	93,292	0	0%
Conditional Grant to Agric. Ext Salaries	30,599	3,530	12%
Conditional Grant to Community Devt Assistants Non Wage	1,368	342	25%
Conditional Grant to PAF monitoring	19,564	4,891	25%
Conditional Grant to NGO Hospitals	16,644	4,161	25%
Conditional Grant to Women Youth and Disability Grant	4,924	1,231	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Disc Charles Statutes	129,256	32,314	25%
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,123	1,281	25%
Conditional Grant to PHC - development	152,252	38,063	25%
NAADS (Districts) - Wage	98,345	62,818	64%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%

2014/15 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,074	3,000	7%
Conditional transfers to DSC Operational Costs	16,673	4,168	25%
Conditional transfers to Production and Marketing	22,955	5,739	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	25,064	22%
Conditional transfers to School Inspection Grant	20,104	5,026	25%
Conditional transfers to Special Grant for PWDs	10,281	2,570	25%
Conditional transfer for Rural Water	439,179	109,795	25%
Sanitation and Hygiene	22,000	5,500	25%
2c. Other Government Transfers	345,743	451,836	131%
Uganda Road Fund (Urban Roads)	80,767	20,192	25%
Uganda Road Fund (District Roads)	237,590	60,315	25%
Uganda Road Fund (Community Roads)	27,386	0	0%
UBOS (Census)		345,208	
Mechanical Imprest		26,121	
3. Local Development Grant	171,052	42,763	25%
LGMSD (Former LGDP)	171,052	42,763	25%
4. Donor Funding	230,880	195,130	85%
PACE (Positive living)	5,880	0	0%
GAVI	20,000	0	0%
Save the Children(HBB)	20,000	0	0%
Uganda Aids Commission	5,000	0	0%
CHAI	20,000	0	0%
Global Fund	52,000	0	0%
WHO(Disease surveillance)	8,000	0	0%
UNICEF		195,130	
Mildmay - Uganda	100,000	0	0%
Fotal Revenues	9,359,196	2,794,876	30%

(i) Cummulative Performance for Locally Raised Revenues

The district received shs 115,699,000 (19%). The deviation was due to failure to collect tender fees and rent and rates - land premium. On rent and rates ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year. The three sources contribute more than 50% of the annual local revenue. Non collection affected the reciepts of revenue against the approved budget. However revenue enhancement strategies have been put to address the problem of low local revenue collection

(ii) Cummulative Performance for Central Government Transfers

The district received shs 2,484,047,000(96%) during the quarter under review. The deviation was due to non release of community access road funds, gratuity and LLG exgratia, low staffing levels both at district and town council affecting release of district and urban un conditional grant wages since salary is released depending on the number of staff in post however the problem of staffing was to be addressed because recruitment of staff was on going. All the above affected performance of revenue against the approved budget

(iii) Cummulative Performance for Donor Funding

During the quarter under review shs 195,130,000 was collected (85%). There was over performance because of release of UNICEF funds which was more than what was budgeted during the quarter under review. However this is a good practice which should be copied by other donor agencies

2014/15 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	460,948	139,777	30%	115,236	139,777	121%
Locally Raised Revenues	12,400	3,000	24%	3,100	3,000	97%
Multi-Sectoral Transfers to LLGs	197,377	51,381	26%	49,344	51,381	104%
District Unconditional Grant - Non Wage	89,956	34,850	39%	22,489	34,850	155%
Transfer of District Unconditional Grant - Wage	161,215	50,546	31%	40,303	50,546	125%
Development Revenues	529,938	7,484	1%	132,484	7,484	6%
LGMSD (Former LGDP)	29,938	7,484	25%	7,484	7,484	100%
District Unconditional Grant - Non Wage	500,000	0	0%	125,000	0	0%
Total Revenues	990,886	147,261	15%	247,720	147,261	59%
Recurrent Expenditure	460,948	139,777	30%	115,235	139,777	121%
B: Overall Workplan Expenditures:						
Wage	214,883	65,744	31%	53,722	65,744	122%
Non Wage	246,065	74,034	30%	61,513	74,034	120%
Development Expenditure	529,938	7,184	1%	132,485	7,184	5%
Domestic Development	529,938	7,184	1%	132,485	7,184	5%
Donor Development	0	0		0	0	
Fotal Expenditure	990,886	146,961	15%	247,720	146,961	59%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		300	0%			
Domestic Development		300	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		300	0%			

In first quarter the department received shs 147,261,000 from the following sources district un conditional grant wage shs 50,546,000 (125%), district un conditional grant non wage shs 34,850,000 (155%), Local revenue shs 3,000,000 (97%) multisectoral transfers to LLGs shs 51,381,000 (104%) and shs 7,484,000 (100%) from LGMSDP for capacity building activities. The budget realized represented overall budget performance of 15% with a quarterly performance of 59%. Overall expenditure for

quarter one was 15% quarterly expenditure performing at 59%. Over performance on allocation of un conditional grant non wage 155% was due to urgent un planned and adhoc activities like attending workshops, seminars and other administrative issues and un conditional wage performed than the budgeted at 125% due to the staff accessed payroll at the beginning of the quarter.

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

The unspent balance was for maintaining the sector account in bank

(ii) Highlights of Physical Performance

••	oved Budget and ned outputs	Cumulative Expenditure and Performance

Function: 1381 District and Urban Administration

2014/15 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of administrative buildings constructed	01	01
Function Cost (UShs '000) Cost of Workplan (UShs '000):	990,886 990,886	146,961 146,961

Salary for technical both at district headquarters and Lower local Governments and political leaders paid at district heaquarters, Attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting,

Carried out 02 monitoring field visits in two Lower Lower Governments i.e. in Mpumudde and Kasagama Sub County, 01 departmental vehicle serviced and mantained at district headquarters, Legal representation of council carried out at Chief Magistrates Court Masaka and High Court Masaka District payroll well updated and managed for three months at district headquarters, Pay change reports for 03 months filled and submitted to Ministry of Public Service, Annual Performance appraisal forms for staff filled at district headquarters, Attended Chief Administrative Officers meeting in Kampala organized by Ministry of Local Government and

Coordinated human resource activities like carrying out capacity building needs assessment in six lower local governments.

2014/15 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	343,498	88,073	26%	85,873	88,073	103%
Conditional Grant to PAF monitoring	19,564	4,891	25%	4,891	4,891	100%
Locally Raised Revenues	7,353	3,500	48%	1,838	3,500	190%
Multi-Sectoral Transfers to LLGs	151,173	34,148	23%	37,793	34,148	90%
District Unconditional Grant - Non Wage	75,270	26,450	35%	18,817	26,450	141%
Transfer of District Unconditional Grant - Wage	90,138	19,085	21%	22,534	19,085	85%
Fotal Revenues	343,498	88,073	26%	85,873	88,073	103%
B: Overall Workplan Expenditures: Recurrent Expenditure	343,498	88,071	26%	85,873	<u>88,071</u>	103%
Recurrent Expenditure	343,498	88,071	26%	85,873	88,071	103%
Wage	122,567	25,670	21%	30,642	25,670	84%
Non Wage	220,931	62,401	28%	55,231	62,401	113%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	343,498	88,071	26%	85,873	88,071	103%
C: Unspent Balances:						
Recurrent Balances		2	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2	0%			

In first quarter, the department received shs 88,073,000 from the following district unconditional grant wage shs 19,085,000, district un conditional grant non wage shs 16,450,000, Local revenue shs 3,500,000, multisectoral transfers to LLG's shs 34,148,000 and shs 4,891,000 PAF monitoring and accountability. The budget realized represented overall budget performance of 48% with quarterly performance of 89%. Overall expenditure was 23% with quarterly expenditure performance of 103%. Under performance on unconditional grant wage was due to understaffing levels in the department.

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

The unspent balance was to maintain the department account in the bank

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1481 Financial Management and Accountability(LG)

2014/15 Quarter 1

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	15/7/2015
Value of LG service tax collection	17570000	24430000
Value of Hotel Tax Collected	8437000	2373000
Value of Other Local Revenue Collections	589053000	147263250
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	28/2/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015
Function Cost (UShs '000)	343,498	88,071
Cost of Workplan (UShs '000):	343,498	88,071

Paid staff salary, procured and paid for accounting books for the district and lower local governments, produced and submitted annual financial statements to office of Auditor General, produced and submitted approved budget to Ministry of finance, produced monthly financial statements and carried out revenue mobilization and collection

2014/15 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	480,550	107,080	22%	120,134	107,080	89%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	16,673	4,168	25%	4,168	4,168	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	25,064	22%	27,986	25,064	90%
Conditional transfers to Councillors allowances and Ex	41,074	3,000	7%	10,268	3,000	29%
Locally Raised Revenues	66,946	20,422	31%	16,736	20,422	122%
Multi-Sectoral Transfers to LLGs	81,993	8,925	11%	20,498	8,925	44%
District Unconditional Grant - Non Wage	77,594	23,509	30%	19,398	23,509	121%
Transfer of District Unconditional Grant - Wage	31,681	10,462	33%	7,920	10,462	132%
Fotal Revenues	480,550	107,080	22%	120,134	107,080	89%
B: Overall Workplan Expenditures: Recurrent Expenditure	480,550	107,078	22%	120,134	107,078	89%
*	480,550	40.026	22% 30%	33,120	40.026	89% 121%
Wage Non Wage	348.069	67,052	30% 19%	87,014	67,052	77%
Development Expenditure	0	07,032	1970	0	07,032	1170
Domestic Development	0	0		0	0	
Donor Development	0	0		Ő	0	
Fotal Expenditure	480,550	107,078	22%	120,134	107,078	89%
C: Unspent Balances:	/					
Recurrent Balances		2	0%			
Development Balances		0	070			
Domestic Development		0				
1		0				
Donor Development						

In first quarter, the department received shs 107,080,000 from the following district unconditional grant wage shs 10,462,000 ,district un conditional grant non wage shs 23,509,000, Local revenue shs 20,422,000, political salary and gratuity shs 25,064,000, conditional to PAC/CC/LB shs 7,030,000, DSC operations shs 4,168,000 and councillors allowance shs 3,000,000. The budget realized represented overall budget performance of 22% with a quarterly performance of 89%. Over all expenditure was 22% with quarterly expenditure performance of 89%. Over performance on un conditional grant wage 132% was due to recruitment of 01 staff who accessed payroll and under performance on exgratia and allowance for district councilors' and chairperson's of LC1 and 11 was due to none release of funds and these funds are released in the end of FY.

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

The unspent balance was to maintain the sector account in bank

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1382 Local Statutory Bodies

2014/15 Quarter 1

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	19
No. of Land board meetings	06	01
No.of Auditor Generals queries reviewed per LG	80	15
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	480,550	107,078
Cost of Workplan (UShs '000):	480,550	107,078

01 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 08 District Councillors paid monthly allowance for 03 months of July, August and September. 01 District annual budget approved by council at district headquarters, 01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters, 02 Contracts Committee meetings were held at Lyantonde district headquarters, 01 evalaution committee meeting was held at district headquarters, 10 District Service Commission meetings held at Lyantonde district headquarters and lower local governments, 01 quarterly report was produced and submitted to relevant at district headquarters, 15 Land applications were received and cleared at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 03 months at District Headquarters, 03 Executive Committee meetings were held at district headquarters in water board room,

Attended Uganda Local Governments Association's annual general meeting, 01 motor vehicle serviced and repaired at district headquarters, 02 monitoring visits were conducted in Kaliiro and Mpumudde Sub Counties, 05 standing committee meetings were held at district headquarters in council boardroom, 03 Monthly financial reports wer discussed at district headquarters in council board room and 01 departmental progress report for each department was discussed at district headquarters

2014/15 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	254,704	86,018	34%	63,673	86,018	135%
Conditional Grant to Agric. Ext Salaries	30,599	3,530	12%	7,649	3,530	46%
Conditional transfers to Production and Marketing	22,955	5,739	25%	5,738	5,739	100%
NAADS (Districts) - Wage	98,345	62,818	64%	24,586	62,818	256%
Locally Raised Revenues	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	26,947	0	0%	6,736	0	0%
District Unconditional Grant - Non Wage	7,500	1,231	16%	1,875	1,231	66%
Transfer of District Unconditional Grant - Wage	67,558	12,700	19%	16,889	12,700	75%
Development Revenues	98,922	0	0%	24,730	0	0%
Conditional Grant for NAADS	93,292	0	0%	23,323	0	0%
Locally Raised Revenues	5,630	0	0%	1,407	0	0%
otal Revenues	353,626	86,018	24%	88,403	86,018	97%
B: Overall Workplan Expenditures: Recurrent Expenditure	254,704	81,193	32%	63,673	81,193	128%
Wage	196,502	79,048	40%	49,124	79,048	161%
Non Wage	58,202	2,146	4%	14,549	2.146	
Development Expenditure						15%
Делеюртени Ехрепанине	98,922	0	0%	24,730	0	
Domestic Development	98,922 98,922	<i>0</i> 0	0% 0%	24,730 24,730	<i>0</i> 0	0%
	,.			,		0%
Domestic Development Donor Development	98,922	0		24,730	0	<i>0%</i> 0%
Domestic Development Donor Development Total Expenditure	98,922 0	0	0%	24,730 0	0	<i>0%</i> 0%
Domestic Development Donor Development Total Expenditure	98,922 0	0	0%	24,730 0	0	15% 0% 0% 92%
Domestic Development Donor Development Cotal Expenditure C: Unspent Balances:	98,922 0	0 0 81,193	0% 23%	24,730 0	0	<i>0%</i> 0%
Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	98,922 0	0 0 81,193 4,824	0% 23% 2%	24,730 0	0	<i>0%</i> 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	98,922 0	0 0 81,193 <u>4,824</u> 0	0% 23% 2% 0%	24,730 0	0	<i>0%</i> 0%

The department received shs 86,018,000 from PMG 5,739,000, NAADS wage 62,818,000, agriculture extension wage 3,530,000, unconditional grant non wage 1,231,000. Over performance on conditional transfer to NAADS was due release of more funds for payment of salaries and terminal benefits of NAADS staff than what was budgeted and uncond grant wage performed poorly due to under staffing and non wage and local did not attract any release due to underfunding.

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

Shs 4,824,197 remained un spent by end of first quarter and the un spent balance was for the procurement of 01 computer set for veterinary sector and by end of the quarter the procurement process had not been completed

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0181 Agricultural Advisory Services

2014/15 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	06	0
No. of farmers accessing advisory services	7960	0
No. of farmers receiving Agriculture inputs	796	0
Function Cost (UShs '000) Function: 0182 District Production Services	197,267	62,818
No. of livestock vaccinated	10000	2000
Function Cost (UShs '000) Function: 0183 District Commercial Services	153,159	18,375
No of cooperative groups supervised	6	0
No. of cooperative groups mobilised for registration	4	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	3,200	0
Cost of Workplan (UShs '000):	353,626	81,193

Carried out 9 field visits to supervise and monitor production, paid salary for staff for 03 three months, carried out animal check points, presided over the handing over of NAADS assets and collected data on livestock and crops, supervised and monitored animal slaugheter places and veterinary drug shops.

2014/15 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,849,917	479,349	26%	462,478	479,349	104%
Conditional Grant to PHC Salaries	1,534,153	400,163	26%	383,538	400,163	104%
Conditional Grant to PHC- Non wage	79,805	19,994	25%	19,951	19,994	100%
Conditional Grant to District Hospitals	129,256	32,314	25%	32,314	32,314	100%
Conditional Grant to NGO Hospitals	16,644	4,161	25%	4,161	4,161	100%
Locally Raised Revenues	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	89,858	20,545	23%	22,464	20,545	91%
Transfer of District Unconditional Grant - Wage		2,172		0	2,172	
Development Revenues	383,132	207,337	54%	95,783	207,337	216%
Conditional Grant to PHC - development	152,252	38,063	25%	38,063	38,063	100%
Donor Funding	230,880	169,274	73%	57,720	169,274	293%
Total Revenues	2,233,049	686,686	31%	558,261	686,686	123%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,849,917	471,986	26%	462,479	471,986	102%
Wage	1,538,616	402,335	26%	384,654	402,335	102%
Non Wage	311,301	69,651	22%	77,825	69,651	89%
Development Expenditure	383,132	144,873	38%	95,782	144,873	151%
Domestic Development	152,252	16,248	11%	38,062	16.248	43%
Donor Development	230,880	128,625	56%	57,720	128,625	223%
Fotal Expenditure	2,233,049	616,859	28%	558,261	616,859	110%
C: Unspent Balances:						
Recurrent Balances		7,363	0%			
Development Balances		62,464	16%			
Domestic Development		21,815	14%			
		10 (10	18%			
Donor Development		40,649	10%			

The department received 686,686,000/= constituting 123% with a quarterly performance of 31%. The funds received from PHC salaries 400,163,000/= (104%) with a quarterly performance of 26%, PHC Non-wage received 19,951,000/=(100%), District Hospital 32,314,000/= (100%), NGO Hospitals

received 4,161,000/= (100%) and Multsectral transfers to LLGs shs 20,545,000 and donor funds shs 169,274,000 (293%) with a quarterly performance of 73%. The quarterly expenditure was 108% and shs 82,179,000 (4%) remained on the account as closing balance by end of quarter one

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

The unspent balance os shs 82,179,000 was for the completion of construction of Katovu HCII in Katovu parish Lyantonde sub county, completion of construction of Kyemamba HCII and carry out training of VHT's under UNICEF program.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

Function: 0881 Primary Healthcare

2014/15 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	65	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700	2405
No. and proportion of deliveries in the District/General hospitals	3850	528
Number of total outpatients that visited the District/ General Hospital(s).	79200	19633
Number of inpatients that visited the NGO hospital facility	2750	370
No. and proportion of deliveries conducted in NGO hospitals facilities.	990	26
Number of outpatients that visited the NGO hospital facility	13750	2732
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	2	1
No of theatres rehabilitated	1	0
Function Cost (UShs '000)	2,233,049	616,859
Cost of Workplan (UShs '000):	2,233,049	616,859

staffing levels curently at 55%, 906 Deliveries, 17400 out patients, 1820 patients were admited at Lyantonde, 692 inpatients, 284 deliveries, 3247 outpatients attended at NGO Hospitals of St.Elizabeth Kijjukizo and Lyantonde Muslim HC III and Partial construction of Katovu HCII at roofing level, Supplied 50 matresses and 70 beds to 18 Health facilities

2014/15 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A. Droghdown of Workslan Downson	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues: Recurrent Revenues	2 200 010	704.044	2.10.1	001500		0.50/
	3,298,010	784,866	24%	824,500	784,866	95%
Conditional Grant to Primary Salaries	2,028,164	493,908	24%	507,041	493,908	97%
Conditional Grant to Secondary Salaries	532,943	107,428	20%	133,235	107,428	81%
Conditional Grant to Primary Education	194,249	50,077	26%	48,562	50,077	103%
Conditional Grant to Secondary Education	439,852	110,033	25%	109,963	110,033	100%
Conditional transfers to School Inspection Grant	20,104	5,026	25%	5,026	5,026	100%
Locally Raised Revenues	2,169	400	18%	542	400	74%
Multi-Sectoral Transfers to LLGs	9,130	0	0%	2,282	0	0%
District Unconditional Grant - Non Wage	10,591	<mark>5,398</mark>	51%	2,647	<mark>5,398</mark>	204%
Transfer of District Unconditional Grant - Wage	60,808	12,596	21%	15,202	12,596	83%
Development Revenues	210,652	78,519	37%	52,663	78,519	149%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Donor Funding		25,856		0	25,856	
otal Revenues	3,508,662	863,385	25%	877,163	863,385	98%
B: Overall Workplan Expenditures: Recurrent Expenditure	3,298,010	784,866	24%	824,500	784,866	95%
Wage	2,621,916	613,932	23%	655,480	613,932	94%
Non Wage	676,095	170,934	25%	169,020	170,934	101%
Development Expenditure	210.652	29,777	14%	52,663	29,777	57%
Domestic Development	210,652	3,943	2%	52,663	3,943	7%
Donor Development	0	25,834	_ / *	0	25,834	.,.
otal Expenditure	3,508,662	814,643	23%	877,163	814,643	93%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		48,742	23%			
Domestic Development		48,720	23%			
Donor Development		22				
Total Unspent Balance (Provide details as an annex)		48,743	1%			

The department received shs 863,385,000 from secondary salaries shs 107,428,000, primary salaries shs 493,903,000, universal secondary education 110,033,000, school insepction 5,026,000, universal primary education shs 50,077,000,district un conditional grant non wage shs 5,026,000,district un conditional grant wage shs 12,596,000, local revenue shs 400,000 and donor funds shs 25,856,000, The budget realized represented overall budget performance of

25% with a quarterly performance of 98%. Overall expenditure was 23% with a quarterly expenditure of 93%. Under performance on allocation of secondary salaries was due to low staffing levels and over performance on USE and UPE was due to increased enrollment of students and pupils respectively and the center released more funds than what was budgeted.

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

The unspent balance was for construction of classrooms at Kitazigolokwa primary school in Katovu patrish in Lyantonde sub county which had not started by end of quarter one due to delays in procurement.

(ii) Highlights of Physical Performance

2014/15 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	400	388
No. of qualified primary teachers	400	388
No. of pupils enrolled in UPE	18160	17686
No. of student drop-outs	30	85
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	1400	0
No. of classrooms constructed in UPE	08	0
No. of latrine stances constructed	10	05
Function Cost (UShs '000)	2,433,065	547,928
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	89	83
No. of students passing O level	450	0
No. of students sitting O level	450	0
No. of students enrolled in USE	2481	2481
Function Cost (UShs '000)	972,796	217,461
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	64	47
No. of secondary schools inspected in quarter	8	0
No. of tertiary institutions inspected in quarter	01	0
No. of inspection reports provided to Council	06	01
Function Cost (UShs '000)	102,802	49,254
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,508,662	814,643

388 teachers paid salaries in 46 primary schools,17686 pupils enrolled in 47 primary schools, salaries for DEO, SEO and Inspector paid, plans and reports submitted to relevant,

01 follow up visit on inspection reports to schools by DEO made, 2014 mock examinations marked and 05 stances pit latrine constructed at Kiyinda primary school in Kiyinda parish in Kaliiro sub county

2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	567,400	133,152	23%	141,848	133,152	94%
Locally Raised Revenues	2,661	0	0%	665	0	0%
Other Transfers from Central Government	238,329	82,436	35%	59,582	82,436	138%
Multi-Sectoral Transfers to LLGs	247,533	46,678	19%	61,883	46,678	75%
District Unconditional Grant - Non Wage	2,327	0	0%	581	0	0%
Transfer of District Unconditional Grant - Wage	76,550	4,037	5%	19,137	4,037	21%
Development Revenues		100,000		0	100,000	
District Unconditional Grant - Non Wage		100,000		0	100,000	
Total Revenues	567,400	233,152	41%	141,848	233,152	164%
Recurrent Expenditure Ware	567,400 95 308	<i>83,750</i> 10,373	<i>15%</i>	141,848	<i>83,750</i>	59% 11%
B: Overall Workplan Expenditures:	567 400	02 750	150/	141.040	02 750	500/
Wage	95,308	10,373	11%	23,827	10,373	44%
Non Wage	472,092	73,377	16%	118,021	73,377	62%
Development Expenditure	0	2,925		0	2,925	
Domestic Development	0	2,925		0	2,925	
Donor Development	0	0		0	0	
Fotal Expenditure	567,400	86,675	15%	141,848	86,675	61%
C: Unspent Balances:						
Recurrent Balances		49,402	9%			
Development Balances		97,076				
Domestic Development		97,076				
Domestie Development						
Donor Development		0				

During first quarter the department received funds worth shs 100,608,000 from the following sources district un conditional grant wage shs 10,450,000, multisectoral transfers to LLGs shs 6,757,000 for urban roads and other sub counties and shs 83,401,000 from other tranfers from central government and this over performed because of release of emergency funds for periodic maintenance of Buyanja - Kabasegwa road. The budget realised during quarter one represented overall budget performance of 22% with a quarterly performance of 87%. The overall expenditure for the quarter under review was 22% and this registered a quarterly expenditure performance of 87%. Shs 42,000 remained unspent by end of quarter one. The under performance on allocation of multisectoral transfers shs 6,757,000 was due to non release of urban road funds and funds for community access roads and the under performance on allocation of un conditional grant wage shs 10,450,000 was due to low staffing levels however recruitment of staff was done but the recruited staff had not accessed payroll by end of quarter one.

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

The un spent balance was for completion of Kiyinda - twafadda - kiteesa - Kakondo road in Kiyinda parish in Kaliiro sub county and construction of administration block at district headquarters

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0481 District, Urban and Community Access Roads

2014/15 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	292	292
Function Cost (UShs '000) Function: 0482 District Engineering Services	567,400	86,675
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	567,400	86,675

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, 01 district road committee meeting held at district headquarters in water board room, Supervised and Monitored district roads district wide and 12 kms of district roads were maintained i.e. rehabilitation of 12 kms on Kiyinda - twafadda - kiteesa - Kakondo road in Kiyinda parish in Kaliiro sub county

2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	40,000	18,808	47%	10,000	18,808	188%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage		8,808		0	8,808	
Development Revenues	439,179	109,795	25%	109,794	109,795	100%
Conditional transfer for Rural Water	439,179	109,795	25%	109,794	109,795	100%
Fotal Revenues	479,179	128,603	27%	119,794	128,603	107%
<i>Recurrent Expenditure</i> Wage	<i>40,000</i> 0	<i>18,763</i> 8,808	47%	10,000 0	18,763 8,808	188%
Wage	0	8,808		0	8,808	
Non Wage	40,000	9,955	25%	10,000	9,955	100%
Development Expenditure	439,179	27,584	6%	109,794	27,584	25%
Domestic Development	439,179	27,584	6%	109,794	27,584	25%
Donor Development	0	0		0	0	
Fotal Expenditure	479,179	46,347	10%	119,794	46,347	39%
C: Unspent Balances:						
Recurrent Balances		46	0%			
Development Balances		82,211	19%			
Domestic Development		82,211	19%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		82,257	17%			

The department received shs 128,603,000 from conditional grant for rural water shs 109,795,000, urban water shs 4,500,000, district un conditional grant wage shs 8,808,000 and sanitation and hygiene shs 5,500,000. The realised budget made an overall budget performance of 25% with a quarterly performance

of 107%. The overall expenditure performance was 39% with a quarterly performance of 10%. By end of quarter one shs 82,257,000 remained on the account.

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

The un spent balance of shs 82,257,000 was for the construction of ferro cement tanks district wide

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

Function: 0981 Rural Water Supply and Sanitation

2014/15 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	08	03
No. of water points tested for quality	16	0
No. of District Water Supply and Sanitation Coordination Meetings	04	01
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	0
No. of sources tested for water quality	16	0
No. of water and Sanitation promotional events undertaken	01	0
No. of water user committees formed.	80	20
No. Of Water User Committee members trained	400	100
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	0
No. of deep boreholes drilled (hand pump, motorised)	03	0
No. of deep boreholes rehabilitated	10	0
No. of dams constructed	02	02
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	461,179	41,845
No. of new connections made to existing schemes	50	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	18,000 479,179	<i>4,502</i> 46,347

05 staff paid salary for the month of July, August and september, 01 National consultations made at DWD & MFPED,01

Supervision & Monitoring Visits Carried out, 02 Supervision visits

carried out on sites where to constuct dams, boreholes and ferro cement tanks, One advocacy meeting held at district headquarters, formed and trained water user committees, carried out baseline survey, 12 water user committees formed and 108 members trained, Held household sanitation and hyiene situation analysis in Kinuuka and Kaliiro sub counties, and Carried out home improvement campaigns in Kinuuka and Kaliiro sub counties

2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	93,105	24,686	27%	23,275	24,686	106%
Conditional Grant to District Natural Res Wetlands (5,123	1,281	25%	1,280	1,281	100%
Locally Raised Revenues	2,169	0	0%	542	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	7,701	3,290	43%	1,925	3,290	171%
Transfer of District Unconditional Grant - Wage	76,112	20,115	26%	19,028	20,115	106%
Development Revenues	5,000	0	0%	1,250	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Total Revenues	98,105	24,686	25%	24,525	24,686	101%
Recurrent Expenditure	93,105	24,686	27%	23,276	24,686	106%
B: Overall Workplan Expenditures:						
Wage	76,112	20,115	26%	19,028	20.115	106%
Non Wage	16,993	4,571	27%	4,248	4,571	108%
Development Expenditure	5,000	0	0%	1,249	0	0%
Domestic Development	5,000	0	0%	1,249	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,105	24,686	25%	24,525	24,686	101%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During first quarter the department received funds worth shs 24,686,000 from the following sources district unconditional

grant wage shs 20,115,000, district un conditional grant non wage shs 3,290,000, conditional grant to district natural resources wet land grant shs 1,281,000. The budget realised during quarter one represented overall budget performance of 101% with a quarterly performance of 25%. The over performance was due toequipped staffing levels in the department. Under performance local revenue was also a result of limited revenue sources however revenue enhancement and collection strategies have been put in place to improve on revenue collection. The overall expenditure was 101% and this registered a quarterly expenditure performance of 25%.

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

NIL

(ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expendit and Performance	-
---	---

Function: 0983 Natural Resources Management

2014/15 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	25
No. of monitoring and compliance surveys undertaken	6	0
Function Cost (UShs '000)	98,105	24,686
Cost of Workplan (UShs '000):	98,105	24,686

07 staff in the department paid salary for 03 months at district headquarters, District coumpound mantained and cleaned at district headquarter for 03 months, Carried out 01 Monitoring and Supervision visit on the district nursery bed at district headquarters, carried out one wetland management meeting and carried out monitoring and environmental compliance, 25 women and men trained in environmental monitoring in Kaliiro Sub County

2014/15 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	83,116	24,104	29%	20,777	24,104	116%
Conditional Grant to Functional Adult Lit	5,398	1,350	25%	1,349	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	342	25%	342	342	100%
Conditional Grant to Women Youth and Disability Gra	4,924	1,231	25%	1,231	1,231	100%
Conditional transfers to Special Grant for PWDs	10,281	2,570	25%	2,570	2,570	100%
Locally Raised Revenues	600	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs	28,878	3,092	11%	7,219	3,092	43%
District Unconditional Grant - Non Wage	3,600	800	22%	900	800	89%
Transfer of District Unconditional Grant - Wage	28,067	14,719	52%	7,016	14,719	210%
Development Revenues	27,522	5,541	20%	6,880	5,541	81%
LGMSD (Former LGDP)	964	112	12%	241	112	46%
Multi-Sectoral Transfers to LLGs	26,558	5,429	20%	6,639	5,429	82%
otal Revenues	110,638	29,645	27%	27,657	29,645	107%
Recurrent Expenditures:	83,116	23,039	28%	20,780	23,039	111%
Wage	36,386	16,588	46%	9,097	16,588	182%
Non Wage	46,730	6,451	14%	11 (02		10270
		0,.01		11,683	6,451	
Development Expenditure	27,522	4,704	17%	6,877	6,451 4,704	55%
Development Expenditure Domestic Development	27,522 27,522			· · ·		55% 68%
		4,704	17%	6,877	4,704	55% 68%
Domestic Development	27,522	<i>4,704</i> 4,704	17%	6,877 6,877	<i>4,704</i> 4,704	55% 68% 68%
Domestic Development Donor Development 'otal Expenditure	27,522 0	4,704 4,704 0	<i>17%</i> 17%	6,877 6,877 0	4,704 4,704 0	55% 68% 68%
Domestic Development Donor Development otal Expenditure	27,522 0	4,704 4,704 0	<i>17%</i> 17%	6,877 6,877 0	4,704 4,704 0	55% 68% 68%
Domestic Development Donor Development Cotal Expenditure	27,522 0	4,704 4,704 0 27,743	17% 17% 25%	6,877 6,877 0	4,704 4,704 0	182% 55% 68% 68%
Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	27,522 0	4,704 4,704 0 27,743 1,065	17% 17% 25%	6,877 6,877 0	4,704 4,704 0	55% 68% 68%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	27,522 0	4,704 4,704 0 27,743 1,065 837	17% 17% 25% <u>1%</u> <u>3%</u>	6,877 6,877 0	4,704 4,704 0	55% 68% 68%

The department received shs 29,645,000 during quarter one from the following sources PWD grant shs 2,570,000, FAL shs 1,350,000, CDA non wage shs 342,000, Youth, women and elderly shs 1,231,000, un conditional grant non wage shs 800,000 and un conditional grant wage shs 14,719,000. The funds received made a budget performance of 27% with a quartetly performance of 107%. The under performance on un conditional grant and local revenue was due to limited revenue however strategies have been put in plce to enhance revenue collection. The overall expenditure performance was at 25% with a quarterly expenditure performance of 100%. A total of shs 1,902,000 remained un spent and this constituted 2%.

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

The unspent balance was monitoring CDD projects and support of 01 PWD group which was ready to access funds during quarter one

(ii) Highlights of Physical Performance

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

2014/15 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	7	07
No. FAL Learners Trained	360	65
No. of children cases (Juveniles) handled and settled	10	0
No. of Youth councils supported	01	01
No. of assisted aids supplied to disabled and elderly community	4	01
No. of women councils supported	01	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	110,638 110,638	27,743 27,743

10 staff paid salary at district heasdquarters, Community Development Activities implemented at district level, Procured FAL instructional materials and distributed to FAL classes in the six lower local governments and 01 Balema Tukundane group in Kaliiro was support income generating project PWD group of was supported to start income generating activity of goats

project.

2014/15 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	33,859	351,941	1039%	8,463	351,941	4159%
Locally Raised Revenues	2,169	0	0%	542	0	0%
Other Transfers from Central Government		345,208		0	345,208	
District Unconditional Grant - Non Wage	5,263	490	9%	1,315	490	37%
Transfer of District Unconditional Grant - Wage	26,427	6,243	24%	6,606	6,243	95%
Development Revenues	113,532	29,738	26%	28,383	29,738	105%
LGMSD (Former LGDP)	44,376	13,684	31%	11,094	13,684	123%
Locally Raised Revenues	4,940	0	0%	1,235	0	0%
Multi-Sectoral Transfers to LLGs	64,216	16,054	25%	16,054	16,054	100%
Total Revenues	147,391	381,679	259%	36,846	381,679	1036%
Recurrent Expenditure Wage	<i>33</i> ,859 26,427	<i>351,941</i> 6,243	1039% 24%	8,464 6,607	351,941 6,243	<i>4158%</i> 94%
*	· · · · ·			· · ·	í de la companya de l	
Non Wage	7,432	345,698	4651%	1.857	345,698	18616%
Development Expenditure	113,532	21,623	19%	28,382	21,623	76%
Domestic Development	113,532	21,623	19%	28,382	21,623	76%
Donor Development	0	0		0	0	
Total Expenditure	147,391	373,564	253%	36,846	373,564	1014%
Total Experiature						
^						
*		0	0%			
C: Unspent Balances:		0 8,115	<u>0%</u> 7%			
C: Unspent Balances: Recurrent Balances		_				
C: Unspent Balances: Recurrent Balances Development Balances		8,115	7%			

The Unit received shs 381,679,000 representing a quarterly budget performance of 1036% and overall budget performance

of 259%. The quarterly expenditure performed at 1014% and shs 16,054,000 was transferred to Lower Local Governments. There was under performance on district un conditional grant wage due to inadequate staffing in planning unit. By end of first quarter shs 8,115,000 remained on the account as closing balance

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

The un spent balance was for the completion of administration block at district headquarters

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	03
No of minutes of Council meetings with relevant resolutions	06	01
Function Cost (UShs '000)	147,391	373,564
Cost of Workplan (UShs '000):	147,391	373,564

2014/15 Quarter 1

Workplan 10: Planning

One quarterly Accountability report prepared and

submitted, 02 Staff paid salary at District Headquarters for 03 months, 03 District Technical Planning Committee meetings held and minutes recorded at district headquarters, Six Lower Local Governments mentored in Planning and Budgeting skills at

the respective Sub County headquarters and Planning activities for both Lower Local Governments and District coordinated at district headquarters and conducted national population and housing census district wide

2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	46,212	17,279	37%	11,551	17,279	150%
Locally Raised Revenues	2,169	0	0%	542	0	0%
Multi-Sectoral Transfers to LLGs	15,586	6,706	43%	3,896	6,706	172%
District Unconditional Grant - Non Wage	6,831	2,460	36%	1,707	2,460	144%
Transfer of District Unconditional Grant - Wage	21,626	8,113	38%	5,406	8,113	150%
Total Revenues	46,212	17,279	37%	11,551	17,279	150%
Recurrent Expenditure	46,212	17,279	37%	11,551	17,279	150%
B: Overall Workplan Expenditures:						
Wage	29,183	11,925	41%	7,295	11,925	163%
Non Wage	17,029	5,354	31%	4,256	5,354	126%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,212	17,279	37%	11,551	17,279	150%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 17,279,000 during the quarter one from the following sources un conditional grant non wage shs 2,460,000, multisectoral transfers to lower local governments shs 6,706,000 and un conditional grant non wage shs 8,113,000. There was under performance on allocation of local revenue because of low local revenue sources however

strategies have been put in place to enhance local revenue collection.

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

NIL

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	01
Date of submitting Quaterly Internal Audit Reports	15/10	20/10/2014
Function Cost (UShs '000)	46,212	17,279
Cost of Workplan (UShs '000):	46,212	17,279

05 staff paid salary for three months, carried out internal audits at district headquarters and in lower local governments and produced 01 internal audit report for Lyantonde district and Town Council

2014/15 Quarter 1

UShs Thousand

2,300

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Salaries for both technical and political leaders Salaries for 48 staff in administration i.e. 05 members of executive committee, 01 department paid for 03 months at district speaker and 06 Lower Local Government headquarters Chairpersons paid at district heaquarters 01 monitoring report prepared and submitted to 01 monitoring report prepared and submitted to relevant offices at district headquarters relevant offices at district hea District sector projects and programmes coordinated in six LLG's General Staff Salaries 44,764 Allowances 6,394 Advertising and Public Relations 2,560 Workshops and Seminars 1,007 Welfare and Entertainment 1,500 Printing, Stationery, Photocopying and 1,500 Binding Bank Charges and other Bank related costs 463 Travel inland 8,874 Fuel, Lubricants and Oils 11,614 32,866 44,764 Wage Rec't: Non Wage Rec't: 20,648 33,911 Domestic Dev't: Donor Dev't: 53,514 Total 78,674 **Output: Human Resource Management** District payroll well updated and managed at District payroll well updated and managed at Non Standard Outputs: district headqaurters district headqaurters 02 Human Resource Management staff paid 01 Human Resource Management staff paid salary at district headquarters salary at district headquarters Vacant posts submitted and filled at district Paychange reports prepared and submitted on a headquarters. monthly basis to Ministry of Public Service Staff performance carried out to all district e General Staff Salaries 2,643 Welfare and Entertainment 1.500 800 Fuel, Lubricants and Oils Wage Rec't: 4,694 2,643

2,736

Non Wage Rec't:

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Domestic Dev't:		
Donor Dev't:		
Total	7,430	4,943
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)
No. (and type) of capacity building sessions undertaken	01 (01 capacity building session undertaken on HIV/AIDS awareness and sensitization held at district headquarters)	0 (No capacity building session carried out during the quarter under review)
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	Staff trained in career development courses, capacity building plan rolled, human resource activities coordinated and paid bank charges
Allowances		790
Staff Training		2,800
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		135
Consultancy Services- Short term		1,625
Travel inland		800
Fuel, Lubricants and Oils		635
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,485	7,184
Donor Dev't:		
Total	7,485	7,184

Non Standard Outputs:	District property and assets safe guarded and protected	District property and assets safe guarded and protected at district headquarters
	2 security personel deployed and facilitated at district headquarters	2 security personel deployed and facilitated at district headquarters
Allowances		920
Wage Rec't:		
Non Wage Rec't:	1,080	920
Domestic Dev't:		
Donor Dev't:		
Total	1,080	920
Output: Procurement Services		

2014/15 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) **1a.** Administration 02 staff in procurment paid salaries at district 01 staff in procurment unit paid salary for 03 Non Standard Outputs: headquarters months at district headquarters Contract advertisement carried out in media at Procurement process for all user departments district headquarters coordinated at district headquarters Procurement process for all user departments coordinated at district headquarters General Staff Salaries 3,139 Allowances 120 Printing, Stationery, Photocopying and 200 Binding Fuel, Lubricants and Oils 400 Wage Rec't: 2,745 3,139 Non Wage Rec't: 1,125 720 Domestic Dev't: Donor Dev't: Total 3,870 3,859 3. Capital Purchases **Output: Buildings & Other Structures** No. of solar panels purchased and 0 0 (N/A) installed No. of existing administrative 0 0 (N/A) buildings rehabilitated 01 (Site selection and Bills of quantities prepared at 01 (Site selection and Bills of quantities No. of administrative buildings prepared at district headquarters) constructed district headquarters) Non Standard Outputs: N/A Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 125,000 0 Donor Dev't: 0 Total 125,000 0

Additional information required by the sector on quarterly Performance

2. Finance		
Function: Financial Management and	Accountability(LG)	
1. Higher LG Services		
Output: LG Financial Management se	rvices	
Date for submitting the Annual Performance Report	15/7/2015 (Annual performance report submitted by 15/7/2015)	15/7/2015 (Annual performance report submitted by 15/7/2015)

2014/15 Quarter 1

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	17 staff in finance department paid salary for 03 month at district headquarters
	03 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district headquarters
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters
	Co	Computers servic
General Staff Salaries		19,08
Allowances		1.80
Printing, Stationery, Photocopying and Binding		1,10
Bad Debts		4.90
Bank Charges and other Bank related costs		23
Travel inland		1,50
Fuel, Lubricants and Oils		5.30
Maintenance - Vehicles		21
Wage Rec't:	22,535	19,08
Non Wage Rec't:	10,881	15,04
Domestic Dev't:		
Donor Dev't:		
Total	33,416	34,13
Output: Revenue Management and Collect	ction Services	
Value of LG service tax collection	4392500 (Shs 4,392,500 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	24430000 (Shs24,430,000 from local governme service tax collected at district headquarters an distributed to the respective lower local governments)
Value of Other Local Revenue Collections	147263250 (Shs 147263250 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 and scraps)	147263250 (Shs 147263250 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry relate- levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)
Value of Hotel Tax Collected	2109250 (Shs 2,109,250 collected from hotel tax in Lyantonde Town Council)	2373000 (Shs 2,373,000 collected from hotel ta in Lyantonde Town Council)
Non Standard Outputs:	02 Local revenue mobilization meetings held in six lower local governments	03 Local revenue mobilization meetings held in six lower local governments
	Motor cycle for revenue unit procured at district headquarters	
Allowances		1,00
Fuel, Lubricants and Oils		4,00
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	3,500	5,00

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

2. Finance

Donor Dev't: Total	2 500	5,000
Total Output: Budgeting and Planning Service	3,500 s	5,000
Date of Approval of the Annual Workplan to the Council	30/6/2015 (On 30/4/2015 annual work plan approved by council at the district headquarters)	30/6/2015 (On 30/4/2015 annual work plan will be approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	28/2/2015 (Draft annual budget and work plan will be presented before council at district headquarters)
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Approved Budget out put tool and fourth quarter progress report produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices
	03 Monthly financial reports produced and submitted to relevant offices at district headquarters	03 Monthly financial reports produced and submitted to r
Allowances		1,500
Printing, Stationery, Photocopying and Binding		1,200
Travel inland		1,500
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	3,750	5,250
Domestic Dev't:		
Donor Dev't:		
Total	3,750	5,250

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and reciepts printed and procured at district headquarters 03 Monthly Financial reports produced and submitted to relevant authorities.	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and reciepts printed and procured at district headquarters 03 Monthly Financial reports produced and submitted to relevant authorities.
	01 quarterly fin	01 quarterly fin
Allowances		1,300
Printing, Stationery, Photocopying and Binding		3,876
Travel inland		360
Fuel, Lubricants and Oils		980
Wage Rec't: Non Wage Rec't: Domestic Dev't:	2,518	6,516

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

|--|

2. Finance

Donor Dev't:		
Total	2,518	6,516
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (On 30/09/15 annual local government final accounts submitted to Auditor General)	30/9/2015 (Annual LG final accounts will be submitted to Office of Auditor General)
Non Standard Outputs:	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval
	01 quarterly budget performance review meeting held at district headquarters	01 quarterly budget performance review meeting held at district headquarters
	03 monthly finance committee meetings to d	03 monthly finance committee meetings to d
Allowances		1,200
Printing, Stationery, Photocopying and Binding		1,780
Travel inland		400
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	4,898	3,580
Domestic Dev't:		
Donor Dev't:		
Total	4,898	3,580

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

•			
Function: Local Statutory Bodies			
1. Higher LG Services			
Output: LG Council Adminstratio	n services		
Non Standard Outputs:	01 council meeting held at district headquarters	01 council meeting held at district headquarters	
	One District Budget approved by council at district headquarters	Salary for the Speaker, Clerk to Council and sub county chairpersons paid at district headquarters	
	Gratuity for speaker and sub county chsirpersons paid at district headquarters	LLG ex - gratia for the district councilors paid at district headquarters.	
	Salary for the speaker, Clerk to Council and sub co		
General Staff Salaries		14,638	
Allowances		14,549	
Welfare and Entertainment		1,150	

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Bank Charges and other Bank related costs		70
Travel inland		5,385
Fuel, Lubricants and Oils		3,230
Wage Rec't:	11,843	14,638
Non Wage Rec't:	33,600	24,384
Domestic Dev't:		
Donor Dev't:		
Total	45,443	39,021
Output: LG procurement management se	rvices	
Non Standard Outputs:	02 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	02 Bid evaluation meetings held at district headquarters
	01 quarterly contracts committee report produced at district headquarters	01 quarterly contracts committee report produced and submitted to relevant offices at district headquarters
Allowances		920
Printing, Stationery, Photocopying and Binding		380
Wage Rec't:		
Non Wage Rec't:	1,286	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,286	1,300
Output: LG staff recruitment services		
Non Standard Outputs:	4 District Service Commission meetings held at district headquarters	4 District Service Commission meetings held at district headquarters
	05 staff confirmed at district headquarters	01 quarterly report produced and submitted to
	02 staff appointed at district headquarters	relevant offices
	01 staff promoted at district headquarters	Salary for Chairperson District Service Commission, Principal Personnel Officer and
	01 quarterly report produced and submitted	Human Resource Officer (Secretar
General Staff Salaries		11,348
Allowances		3,880
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		750
Wage Rec't:	7,777	11,348

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
3. Statutory Bodies			
Non Wage Rec't:	7,002	4,930	
Domestic Dev't:			
Donor Dev't:			
Total	14,779	16,278	
Output: LG Land management services			
No. of Land board meetings	1 (01 Land Board meetings held at district headquarters)	01 (01 Land Board meetings held at district headquarters)	
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications cleared at district headquarters)	19 (19 land applications cleared at district headquarters)	
Non Standard Outputs:	01 board meeting held at district headquarters	01 quarterly report prepared and submitted at district headquarters	
	02 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council		
	01 quarterly report prepared and submitted at district headquarters		
	Allowances for 05 board member		
Allowances		1,440	
Printing, Stationery, Photocopying and Binding		220	
Fuel, Lubricants and Oils		240	
Wage Rec't:			
Non Wage Rec't:	1,970	1,900	
Domestic Dev't:			
Donor Dev't:			
Total	1,970	1,900	
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	01 (01 Local Government Public Accounts Committee report discussed by council)	1 (01 Local Government Public Accounts Committee report discussed by council)	
No.of Auditor Generals queries reviewed per LG	20 (Review Auditor General's report for Lyantonde District and Chief Internal Audit reports for FY 2013/14)	15 (Reviewed Internal Audit report for Lyantonde District for 4th quarter of FY 2013/2014)	
Non Standard Outputs:	03 Public Accounts Committee meetings held at district headquarters	03 Public Accounts Committee meetings held at district headquarters	
	01 Public Accounts Committee report prepared, produced and submitted to relevant offices	01 Public Accounts Committee report prepared, produced and submitted to relevant	
Allowances		3,240	
Printing, Stationery, Photocopying and Binding		30	
Travel inland		400	

3,772

3,670

Wage Rec't: Non Wage Rec't:

Page 36

Vote: 580Lyantonde District2014/15 Quarter 1Ushs ThousandWorkplan Performance in QuarterUshs ThousandManned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

3,772

3,670

3. Statutory Bodies

Domestic Dev't: Donor Dev't: **Total**

Output: LG Political and executive oversight

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 03 months at district headquarters.	05 Members of District Executive Committee paid salary for 03 months at district headquarters.
	03 District Executive Committee meetings held at district headquarters in Chairperson's office	03 District Executive Committee meetings held at district headquarters in Chairperson's office
	Non Governmental Organizations activities in the District i	Implementaion of Government and Council projects in the Dis
General Staff Salaries		14,040
Allowances		2,365
Incapacity, death benefits and funeral expense	25	200
Fuel, Lubricants and Oils		11,123
Maintenance - Vehicles		4,415
Wage Rec't:	13,500	14,040
Non Wage Rec't:	14,262	18,103
Domestic Dev't:		
Donor Dev't:		
Total	27,762	32,143
Output: Standing Committees Services		
Non Standard Outputs:	04 standing committee meetings held at district headquarters	04 standing committee meetings held at district headquarters
	03 monthly financial reports discussed at district headquarters	03 monthly financial reports discussed at distric headquarters
	01 departmental progressive report received and discussed at district headquarters	01 departmental progressive report received and discussed at district headquarters
Allowances		3,840
Wage Rec't:		
Non Wage Rec't:	4,624	3,840
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		

Additional information required by the sector on quarterly Performance

2014/15 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

Function: Agricultural Advisory Services		
1. Higher LG Services		
Output: Technology Promotion and Far	mer Advisory Services	
No. of technologies distributed by farmer type	0 (No out put planned)	0 (N/A)
Non Standard Outputs:	01 vehicle maintained at district headquarter, attend 01 secretariat planning meeting in Kampala, attend 01 regional workshops, and 2 adaptive research trials. All activities to be carried out at District level.	Paid staff terminal benefits for District NAADS Coordinator and 12 Agicultural service providers at district headquarters
General Staff Salaries		62,818
Wage Rec't:	24,586	62,818
Non Wage Rec't:		
Domestic Dev't:	21,405	
Donor Dev't:		
Total	45,991	62,818
Function: District Production Services		
1. Higher LG Services		
1. Higher LG Services Output: District Production Manageme	nt Services	

Non Standard Outputs:	Salary for 6 staff for 3 months paid at district headquarters	Salary for 6 staff for 3 months paid at district headquarters
	6 supervision filed trips conducted in the 6 lower local governments	Coordinated and presided over the handing over of NAADS assets at district headquarters and in lower local governments
	01 Quarterly performance report produced and submitted to relevant offices	4 supervision filed trips conducted in the 6 lower local governments
	Motor cycle serviced and repaired at dsi	
General Staff Salaries		16,230
Allowances		171
Printing, Stationery, Photocopying and Binding		184
Bank Charges and other Bank related costs		291
Fuel, Lubricants and Oils		800
Wage Rec't:	24,538	16,230
Non Wage Rec't:	1,639	1,446
Domestic Dev't:		
Donor Dev't:		
Total	26,177	17,675
Output: Crop disease control and marketin	g	
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)

Lyantonde District

2014/15 Quarter 1 Vote: 580 Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Non Standard Outputs: Crop pests and diseases surveillance conducted Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-countiues, crop production and Lyantonde Sub-countiues, crop production and marketing data collectted at Lyantonde, marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town councill, Sub-counties, Lyantonde town councill, Allowances 49 Fuel, Lubricants and Oils 201 Wage Rec't: Non Wage Rec't: 995 250 Domestic Dev't: Donor Dev't: Total 995 250 **Output: Livestock Health and Marketing** No of livestock by types using dips 0 0 (N/A) constructed 10000 (10000 Cattle vaccinated against Foot and No. of livestock vaccinated 2000 (2000 Cattle vaccinated against Foot and Mouth Disease (FMD) at Lyantonde town council Mouth Disease (FMD) at Lyantonde town and Kinuuka sub-county.) council and Kinuuka sub-county.) No. of livestock by type undertaken 0 0 (N/A) in the slaughter slabs Carried out 02 supervision of livestock markets, Non Standard Outputs: 1 Computer set procured, Livestock markets, slaughter sheds, veterinary drug shops slaughter centres and veterinary input stores supervised at Mpumudde, Kasagama, Kinuuka, district wide Kaliiro and Lyantonde Sub-counties, Lvanatonde town council, livestock production Carried out 04 animal movement check points in Mpumudde, Kasagama and Kinuuka sub and marketing data collected at Mpumudde, counties Kasag Paid UMEME Ltd for the power used at veterinary o Electricity 200 Fuel, Lubricants and Oils 177 Allowances 73 Wage Rec't: Non Wage Rec't: 4,379 450 Domestic Dev't:

Additional information required by the sector on guarterly Performance

5. Health	
Function: Primary Healthcare	
1. Higher LG Services	

4,379

450

Donor Dev't: Total

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

		Actual Output and Expenditure for the Quarter (Description and Location)
--	--	--

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub- county,Kasagama H/CIII-Kasagama Sub- county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyak	Paid salary for 217 health workers for 03 months at district headquarters Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII-Mpumudde Sub- county,Kasagama H/CIII-Kasagama Sub- county,
Allowances		62,177
General Staff Salaries		402,335
Hire of Venue (chairs, projector, etc)		4,000
Special Meals and Drinks		11,560
Printing, Stationery, Photocopying and Binding		9,701
Bank Charges and other Bank related costs		278
Travel inland		34,000
Fuel, Lubricants and Oils		19,541
Wage Rec't:	383,539	402,335
Non Wage Rec't:	20,002	12,631
Domestic Dev't:		
Donor Dev't:	57,720	128,625
Total	461,261	543,591
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	19800 (19800 outpatients attend at Lyantonde. Hospital)	19633 (19633 outpatients attend at Lyantonde. Hospital)
No. and proportion of deliveries in the District/General hospitals	962 (962 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	528 (528 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)
% age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	55 (55% of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s)in	1925 (1925 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	2405 (2405 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

Non Standard Outputs:

Conditional transfers for District Hospitals

Wage Rec't:		0
Non Wage Rec't:	32,314	32,314
Domestic Dev't:		0
Donor Dev't:		0
Total	32,314	32,314

N/A

32,314

2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

5. Health

Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	247 (247 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	26 (26 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)
Number of outpatients that visited the NGO hospital facility	3125 (3125 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	2732 (2732 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)
Number of inpatients that visited the NGO hospital facility	687 (687 inpatients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize,)	370 (370 inpatients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize,)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		4,16
Wage Rec't:		
Non Wage Rec't:	4,162	4,16
Domestic Dev't:		
Donor Dev't:		
Total	4,162	4,16
Output: Standard Pit Latrine Construction	on (LLS.)	
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	1 (Prepare Bills Of Quantities at Lyantonde District Headquarters)	0 (procurement plan submited to contracts committee)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	
Donor Dev't:		
Total	750	

3. Capital Purchases Output: Other Capital

Non Standard Outputs:	Bills of quantities prepared at Lyantonde district headquarters	Compesated land for squarter at Lyantonde Hospital
Land		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,996	5,000
Donor Dev't:		0
Total	6,996	5,000

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

5. Health

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	0 (Retentation for FY 2013/14 paid at district headquarters)	1 (Retentation for FY 2013/14 Not yet paid to tenders)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		11,248
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,000	11,248
Donor Dev't:		0
Total	27,000	11,248

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** 388 (388 teachers paid salaries in 36 primary No. of qualified primary teachers 400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, in Lugala P/S, 8 in Nakisajja P/S, 8 in 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 Kabwanswa P/S. 11 in Namutamba P/S. 10 in in Kabwanswa P/S. 11 in Namutamba P/S. 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S. P/S. 10 in Kitazigolokwa RC P/S 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu 12 in Kabetemere, 11 in Kalagala P/S,11 in P/S, 7 in Biwolobo P/S, 10 in Kempega P/S Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega 7 in Kitazigolokwa C.U P/S P/S 12 in Kyabbuuza P/S 7 in Kitazigolokwa C.U P/S 17 in Lyantonde P/S, 12 in Kyabbuuza P/S 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S Mpumudde 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in 7 in Nsiika, 13 in Buyaga P/S Lyakajula P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 11 in Nakaseeta P/S) in Lyakajula P/S 11 in Nakaseeta P/S)

2014/15 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of teachers paid salaries 400 (400 teachers paid salaries in 36 primary 388 (388 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, in Lugala P/S, 8 in Nakisajja P/S, 8 in 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 Kabwanswa P/S, 11 in Namutamba P/S, 10 in in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S. P/S. 10 in Kitazigolokwa RC P/S 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu 12 in Kabetemere, 11 in Kalagala P/S,11 in P/S, 7 in Biwolobo P/S, 10 in Kempega P/S Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega 7 in Kitazigolokwa C.U P/S P/S 12 in Kyabbuuza P/S 7 in Kitazigolokwa C.U P/S 17 in Lyantonde P/S 12 in Kyabbuuza P/S 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in 17 in Lyantonde P/S. 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lvakajula P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 11 in Nakaseeta P/S) in Lvakajula P/S 11 in Nakaseeta P/S Non Standard Outputs: N/A General Staff Salaries 493.908 Wage Rec't: 507,041 493.908 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 507,041 493,908 2. Lower Level Services **Output: Primary Schools Services UPE (LLS)** 7 (01 from Kyemmamba, 2 from Biwolobo, 4 from 85 (85 pupils droped out of school of which 42 No. of student drop-outs Buyanja and 0 from Kabatema.) were males and 43 females district wide) No. of pupils enrolled in UPE 18160 (18160 pupils in 47 primary schools 17686 (17686 pupils enrolled in UPE of which i.e.Kalama 172, Kiyinda 569, Lugala 508, 8571 were males and 9115 females in the whole Nakisajja 317, district) Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308,

Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272,

Lyakajula 570,

Nakaseeta 442, Bikokola 161, Rwamabara 153.)

0 (No out put planned)

No. of Students passing in grade one

0 (No out put planned during the quarter under review)

Page 43

2014/15 Quarter 1

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0 (No out put planned)	0 (No out put planned during the quarter under review)
Non Standard Outputs:		N/A
Conditional transfers for Primary Education	on	50,07'
Wage Rec't:		
Non Wage Rec't:	48,561	50,07
Domestic Dev't:	0	
Donor Dev't:	0	
Total	48,561	50,07
3. Capital Purchases		
Output: Classroom construction and reh	abilitation	
No. of classrooms rehabilitated in UPE	0 (No out planned)	0 (N/A)
No. of classrooms constructed in UPE	02 (02 classrooms constructed at Kitazigolokwa Primary School in Katovu parish in Lyantonde sub county with 2 classroom block)	0 (No classroom constructed during the quarter under review)
Non Standard Outputs:	•	N/A
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:	35,663	
Donor Dev't:		
Total	35,663	
Output: Latrine construction and rehab	ilitation	
No. of latrine stances rehabilitated	0 (No out put planned)	0 (N/A)
No. of latrine stances constructed	02 (02 stances VIP latrine constructed at Kiyinda primary school in Kaliiro sub county and Kasagama primary school in Kasagama sub county	05 (05 stance pit latrine constructed at Kiyinda primary school in Kaliiro sub county)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		3,94
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,000	3,94
Donor Dev't:		
Total	17,000	3,94
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching	89 (89 teacher and non teching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka	83 (89 teacher and non teching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Vote: 580 Lyantonde District

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
staff paid	Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
General Staff Salaries		107,428
Wage Rec't:	133,235	107,428
Non Wage Rec't:	100,200	107,120
Domestic Dev't:		
Donor Dev't:		
Total	133,235	107,428
	100,000	107,720
2. Lower Level Services	a	
Output: Secondary Capitation(USE)(LL	S)	
No. of students enrolled in USE	2481 (2481 students enrolloed in secondary education as follows; 582 at St John's Kaliro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	2481 (2481 students enrolloed in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)
Non Standard Outputs:		N/A
Conditional transfers for Secondary Salari	es	110,033
Wage Rec't:		0
Non Wage Rec't:	109,961	110,033
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	109,961	110,033
Function: Education & Sports Manageme	ent and Inspection	
1. Higher LG Services		
Output: Education Management Service	8	
Non Standard Outputs:	04 staff in education department paid salary for three months i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	Carried out peer group meetings for teachers and head teachers in all 47 government aided primary schools district wide
	01 quarterly report produced and submitted to relevant offices.	Conduct edutrac trainings for teachers and headteachers on how to report on pupils enrioment and provision of lunch
	01 follow up visit by the District Edu	05 staff in
General Staff Salaries		12,596
Allowances		28,334
Printing, Stationery, Photocopying and Binding		1,075
Bank Charges and other Bank related costs	S	143

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		2,096
Wage Rec't:	15,204	12,596
Non Wage Rec't:	3,190	5,814

Domestic Dev't: 0 Donor Dev't: 25,834 18.394 44,244 Total Output: Monitoring and Supervision of Primary & secondary Education 01 (01 tertiary institution inspected in a quarter i.e. 0 (No tertiary institution inspected during the No. of tertiary institutions inspected Lyantonde Salaama Shield Foundation Vocational quarter under review because Ministry of in quarter School) Education and Sports directed districts to use the funds on monitoring of learning achievement in primary schools) No. of secondary schools inspected 8 (08 secondary schools inspected each school once 0 (No secondary school inspected during the in a quarter i.e. St Peters' Buyanja, Kasagama SS, quarter under review because Ministry of in quarter St John's Comprehensive, Mpumudde SS, Ian Education and Sports directed districts to use College Lyantonde, Lyantonde SS, Kinuuka Seed, the funds on monitoring of learning achievement in primary schools) St Gonzaga SS) 64 (64 primary schools inspected each School 47 (47 primary schools inspected each School No. of primary schools inspected in visited once a term i.e Kalama P/S. Kivinda P/S. visited once a term i.e Kalama P/S. Kivinda quarter Lugala P/S. Nakisaija P/S. Bamunaanika P/S. P/S, Lugala P/S, Nakisaija P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kabwanswa P/S, Namutamba P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kitazigolokwa RC P/S Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega Buyanja P/S, Kyewanula P/S Kabetemere, Kalagala Biwolobo P/S, Kitazigolokwa C.U P/S, Kabasegwa, Kempega P/S Lwamawungu and Kyakakala Kitazigolokwa C.U P/S, Kabasegwa, Kyabbuuza P/S Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S,Kasaana P/S, Mpumudde Lvantonde P/S. Kasambya P/S,Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S in Nsiika, Buyaga P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu P/S, Kyemmamba P/S, Lyakajula Kalyamenvu Jesus Care, Vine Preperatory P/S Kagurusi Memorial, Kichamba, Turyagyenda Nakaseeta P/S, Bikokola and Rwamabara.) Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior) 1 (01 Inspection report prepared and submitted to No. of inspection reports provided 01 (01 Inspection report prepared and submitted to council for discussion at district to Council council for discussion at district headquarters) headquarters) N/A Non Standard Outputs: Allowances 1.480 Printing, Stationery, Photocopying and 490 Binding Small Office Equipment 220 Travel inland 480

2014/15 Quarter 1

5,010

Workplan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		1,850
Maintenance - Civil		490
Wage Rec't:		
Non Wage Rec't:	5,026	5,010
Domestic Dev't:		

Donor Dev't: Total 5,026

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community A	Access Roads	
1. Higher LG Services		
Output: Operation of District Roads Office	e	
Non Standard Outputs:	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 03 months at district headquarters
	01 quarterly accoutabilility report prepared and submitted.	Motor vechiles serviced and repaired at district headquarters.
	Motor vechiles serviced and repaired at district headquarters.	Bid documents for projects to be implemented prepared.
	Bid documents for projects to be impleme	01 Monitoring and Supervision field visit carr
General Staff Salaries		4,037
Allowances		1,275
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		112
Electricity		270
Fuel, Lubricants and Oils		1,360
Wage Rec't:	19,138	4,037
Non Wage Rec't:	2,964	3,367
Domestic Dev't:		
Donor Dev't:		
Total	22,102	7,405
2. Lower Level Services		
Output: District Roads Maintainence (UR	F)	
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Roads and Engineerii	ng	
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	292 (292.1 kms of district roads routinely maintained district wide)
Non Standard Outputs:	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized
	01 District Road Committee meeting held at district headquarters	01 District Road Committee meeting held at district headquarters
	01 monitoring and supervision visit carried	01 monitoring and supervision visit carried
	06 kms of road on Nakinombe - Kakibandi road mechanized	06 kms of road on Nakinombe - Kakibandi roa mechanized
Conditional transfers for Road Maintenance	2	29,66
Wage Rec't:		
Non Wage Rec't:	57,865	29,66
Domestic Dev't:		
Donor Dev't:		
Total	57,865	29,66
Function: Rural Water Supply and Sanitati 1. Higher LG Services		
Function: Rural Water Supply and Sanitati 1. Higher LG Services		02 National consultations made at Directorate Water Development and Ministry of Finance, Planning and Economic Development.
7b. Water Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water C Non Standard Outputs:	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance,	
<i>Function: Rural Water Supply and Sanitati</i> 1. <i>Higher LG Services</i> Output: Operation of the District Water C	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the
<i>Function: Rural Water Supply and Sanitati</i> <i>1. Higher LG Services</i> Output: Operation of the District Water C Non Standard Outputs:	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters.
Function: Rural Water Supply and Sanitati I. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals,	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the
Function: Rural Water Supply and Sanitati I. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Femporary) Computer supplies and Information	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80
Function: Rural Water Supply and Sanitati I. Higher LG Services Output: Operation of the District Water C Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Femporary) Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80 75
Function: Rural Water Supply and Sanitati I. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and Binding	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80 75
Function: Rural Water Supply and Sanitati I. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Femporary) Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80 75 18 70
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80 75 18 70 39
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80 75 18 70 39 28 34
Function: Rural Water Supply and Sanitati I. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water Travel inland	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80 75 18 70 39 28 34 75
Function: Rural Water Supply and Sanitati I. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: General Staff Salaries Contract Staff Salaries (Incl. Casuals, Femporary) Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water Fravel inland	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80 75 18 70 39 28 34 75
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O	Office 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development. Bank charges paid for the 03 months at the district headquarters. 8,80 75 18 70 39 28

2014/15 Quarter 1

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water		
Domestic Dev't:	4,669	4,358
Donor Dev't:		
Total	4,669	13,166
Output: Supervision, monitoring and co	ordination	
No. of sources tested for water quality	04 (04 sources tested for water quality at various water sources district wide)	0 (No activity carried out during the quarter under)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	0 (No activity carried out during the quarter under review)
No. of District Water Supply and Sanitation Coordination Meetings	01 (01 district water supply and sanitation coordination meeting held at district headquarters)	01 (01 district water supply and sanitation coordination meeting held at district headquarters)
No. of water points tested for quality	04 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)	0 (No activity carried out during the quarter under)
No. of supervision visits during and after construction	02 (02 supervision visits made during and after construction of water facilities)	03 (03 supervision visits made during and after construction of water facilities)
Non Standard Outputs:		N/A
Allowances		563
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,639	3,563
Donor Dev't:		
Total	2,639	3,563
Output: Promotion of Community Base	d Management, Sanitation and Hygiene	
No. of advocacy activities (drama	0 (No planned out put)	0 (N/A)
shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned out put)	0 (N/A)
No. Of Water User Committee members trained	100 (100 water user committee members trained at various water points / sources district wide)	100 (100 water user committee members trained at various water points / sources district wide)
No. of water user committees	20 (20 water user committees formed district wide)	20 (20 water user committees formed district wide)
formed.		
No. of water and Sanitation promotional events undertaken	0 (No planned out put)	0 (Activity to be implemented in third quarter)
No. of water and Sanitation	0 (No planned out put)	0 (Activity to be implemented in third quarter) N/A

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Computer supplies and Information		2 510

Total	7,293	7,286
Donor Dev't:		
Domestic Dev't:	7,293	7,286
Non Wage Rec't:		
Wage Rec't:		
Travel inland		2,225
Printing, Stationery, Photocopying and Binding		192
Special Meals and Drinks		320
Computer supplies and Information Technology (IT)		2,510

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hyiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hyiene situation analysis- Initial & Follow up baseline survey.
	50 households improved in sanitation and hygiene in Kinuuka and Kaliiro Sub counties	50 households improved in sanitation and hygiene in Kinuuka and Kaliiro Sub counties
	01 Radio talk shows held in Lyantonde Town Council	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county an
	Sanitation and hygie	
Allowances		2,834
Printing, Stationery, Photocopying and Binding		205
Fuel, Lubricants and Oils		2,414
Wage Rec't:		
Non Wage Rec't:	5,500	5,453
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,453
3. Capital Purchases		

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Departmental vehicles / motorcyles serviced, repaired and maintained at district headquarters
Transport equipment		10,656
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,924	10,656
Donor Dev't:		0

Page 50

Vote: 580Lyantonde District2014/15Quarter		
Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	8,924	10,656
Output: Other Capital		
Non Standard Outputs:	Procurement and distribution of 01 HDP tank, 06 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	No activity carried out during the quarter under review
	Retention for activities for FY 2013 / 2014 paid	
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	29,345	(
Donor Dev't:		(
Total	29,345	(
Output: Borehole drilling and rehabili	tation	
No. of deep boreholes rehabilitated	03 (3 boreholes rehabilitated at sites to be identified by the various water user committee)	0 (No activity carried out during the quarter under review)
No. of deep boreholes drilled (hand pump, motorised)	01 (01 borehole drilled at Kasagama in Kasagama Sub County)	0 (No activity carried out during the quarter under review)
Non Standard Outputs:		N/A
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	26,136	0
Donor Dev't:		(
Total Output: Construction of dams	26,136	(
•		
No. of dams constructed Non Standard Outputs:	01 (Partial construction of 01 dam at Kyakuterekera in Kaliiro Sub County)	02 (Bills of quantities for the construction of valley dams prepared at district headquarters) N/A
Other Fixed Assets (Depreciation)		1,721
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	27,488	1,721
Donor Dev't:		(
Total	27,488	1,72
Function: Urban Water Supply and San	itation	
. Higher LG Services		

2014/15 Quarter 1

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of new connections made to existing schemes	12 (12 new connections made to the exisiting scheme in Lyantonde Town Council)	12 (12 new connections made to the exisiting scheme in Lyantonde Town Council)
Non Standard Outputs:	01 Monitoring and supervision of new connections carried out	01 Monitoring and supervision of new connections carried out
	01 Field report made	01 Field report made
Allowances		875
Workshops and Seminars		375
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		90
Telecommunications		775
Electricity		150
Water		50
Travel inland		800
Fuel, Lubricants and Oils		750
Maintenance - Vehicles		337
Wage Rec't:		
Non Wage Rec't:	4,50	0 4,502
Domestic Dev't:		
Donor Dev't:		
Total	4,50	0 4,502

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management		
1. Higher LG Services Output: District Natural Resource Management		
	and supervision visit carried out district wide	District coumpound mantained and cleaned at district headquarter for 03 months
		Bank charges for 03 months paid at district headquarters
General Staff Salaries		20,115
Bank Charges and other Bank related costs		212
Fuel, Lubricants and Oils		1,490
Maintenance - Civil		1,800
Wage Rec't:	19,028	20,115

2014/15 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	2,596	3,502
Domestic Dev't:		
Donor Dev't:		
Total	21,624	23,617
Output: River Bank and Wetland Resto	ration	
Area (Ha) of Wetlands demarcated and restored	0 (No output planned)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (01 wetland action plan developed in Lyantonde Sub County)	0 (No activity carried out due to inadequate funds)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	384	(
Domestic Dev't:		
Donor Dev't:		
Total	384	
Output: Stakeholder Environmental Tr	aining and Sensitisation	
No. of community women and men trained in ENR monitoring	25 (25 women and men trained in environmental monitoring in Kaliiro Sub County)	25 (25 women and men trained in environmenta monitoring in Kaliiro Sub County)
Non Standard Outputs:		N/A
Allowances		752
Printing, Stationery, Photocopying and Binding		317
Wage Rec't:		
Non Wage Rec't:	256	1,069
Domestic Dev't:		
Donor Dev't:		
Total	256	1,069
Output: Monitoring and Evaluation of I	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	01 (01 monitoring visit carried out on enforcement of regulations of environmental protection and management.)	0 (No activity carried out during the quarter under review)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	320	(
Domestic Dev't:		
Donor Dev't:		
	320	

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

8. Natural Resources

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

No. of new land disputes settled within FY	0 (No planned output)	0 (N/A)	
Non Standard Outputs:	2 Survey control points installed in Lyantonde Town Council and Lyantonde Sub County	Activity postponed to second quarter due to inadequate funds	
Wage Rec't:			
Non Wage Rec't:	1.240		0
Domestic Dev't: Donor Dev't:	1,249		0
			•
Total	1,249		0

Additional information required by the sector on guarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment 1. Higher LG Services **Output: Operation of the Community Based Sevices Department** Non Standard Outputs: 02 staff in community based services paid salary 10 staff in community based services paid salary for 03 months at district heasdquarters for 03 months at district heasdquarters 01 monitoring and supervision visit carried out 01 monitoring and supervision visit carried out in six lower local governments in six lower local governments Bank charges paid at district headquarters 01 mentoring session carried out in six lower local governments 01 community m General Staff Salaries 14,719 Allowances 42 Fuel, Lubricants and Oils 870 Wage Rec't: 7,018 14,719 Non Wage Rec't: 947 800 Domestic Dev't: 112 241 Donor Dev't: Total 8,206 15,631 **Output: Community Development Services (HLG)** No. of Active Community 7 (01 community development worker at District 07 (01 community development worker at level supported in office requirements District level supported in office requirements Development Workers Six CDOs from all the LLGs ; Kaliiro, Kasagama, Six CDOs from all the LLGs ; Kaliiro, Kinuuka, Mpumudde, Lyantonde and Lyantonde Kasagama, Kinuuka, Mpumudde, Lyantonde Town council facilitated to cary out community and Lyantonde Town council facilitated to cary development activities) out community development activities)

2014/15 Quarter 1 Vote: 580 Lyantonde District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: Community mobilization carried out at both Community mobilization carried out at both district and sub county levels district and sub county levels Sensitization meetings on development projects carried out at both district and sub county level Allowances 200 Wage Rec't: Non Wage Rec't: 342 200 Domestic Dev't: Donor Dev't: Total 342 200 **Output: Adult Learning** No. FAL Learners Trained 90 (90 Adult learners trained; 15 in Mpumudde, 15 65 (65 Adult learners trained; 9 in Mpumudde, Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 11 Kinuuka, 19 Kasagama, 10 Lyantonde s/c, 10 Lyantonde Town council, 15 Kaliiro Sub Counties) Lyantonde Town council, 6 Kaliiro Sub Counties 01 Proficiencev test administered to 90 FAL 01 monitoring and supervision visit carried out Non Standard Outputs: Learners in six lower local governments in six lower local governments 01 monitoring and supervision visit carried out in six lower local governments 02 Motorcycle maintained and serviced at district headquarters 01 accountability re 851 Allowances Printing, Stationery, Photocopying and 180 Binding Bank Charges and other Bank related costs 93 Wage Rec't: Non Wage Rec't: 1,351 1,123 Domestic Dev't: Donor Dev't: Total 1,351 1,123 **Output: Support to Youth Councils** No. of Youth councils supported 01 (01 Youth council supported at the district 01 (01 Youth council supported at the district headquarters) headquarters) 01 youth mobilization and sensitization meetings 01 monitoring of youth activities carried out Non Standard Outputs: held at district headqurters district wide 509 Allowances Special Meals and Drinks 60 Printing, Stationery, Photocopying and 40 Binding Bank Charges and other Bank related costs 21

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Travel inland		170
Wage Rec't:		
Non Wage Rec't:	500	800
Domestic Dev't:		
Donor Dev't:		
Total	500	800
Output: Support to Disabled and the E	Zlderly	
No. of assisted aids supplied to disabled and elderly community	01 (01 PWD group supported to establish income generating projects in the District.)	01 (Balema Tukundane group in Kaliiro was support income generating project)
Non Standard Outputs:	01 monitoring and supervision visits to PWD benefiting group carried out	01 bicycle was procured and distributed to 01 PWD in
	01 capacity building sessions conducted to PWD groups at district headquarters	01 PWD executive committee meetings held at district headquarters
	01 PWD executive committee meetings held at district headquarters	01 Special PWD grants committee meetings held at district headquarters
	01 Special PWD grant committ	
Allowances		2,050
Wage Rec't:		
Non Wage Rec't:	2,754	2,050
Domestic Dev't:		
Donor Dev't:		
Total	2,754	2,050

Additional information required by the sector on quarterly Performance

10. Planning		
Function: Local Government Plann	ing Services	
1. Higher LG Services		
Output: Management of the Distri	ct Planning Office	
Non Standard Outputs:	02 staff in Planning unit paid salary for 03 months	02 staff in Planning unit paid salary for 03 months
	01 quarterly Accountabilty Report and Documents produced and distributed to relevant offices	01 quarterly Accountabilty Report and Documents produced and distributed to relevant offices
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments
	01 quar	01 quar
General Staff Salaries		6,243
Fuel, Lubricants and Oils		1,690

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

10. Planning

Output: District Planning		
Total	8,369	7,933
Donor Dev't:		
Domestic Dev't:	914	1,200
Non Wage Rec't:	848	490
Wage Rec't:	6,607	6,243

No of minutes of Council meetings with relevant resolutions	01 (01 set of Council meeting with relevant resolutions recorded at district headquarters)	01 (01 set of Council meeting with relevant resolutions recorded at district headquarters)
No of qualified staff in the Unit	2 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)
No of Minutes of TPC meetings	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:	Planning activities Coordinated District Development Plan reviewed.	Planning activities Coordinated District Development Plan reviewed.
	District Budget Conference held and BFP produced and submitted	Output Budgeting tool - Form B reports and Budget formulated and produced and
	Mentoring and Hands on Support done to 6 LLgs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde S/	submitted to relevant offices
Printing, Stationery, Photocopying and Binding		216
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	750	216
Donor Dev't:		
Total	1,250	216
Output: Statistical data collection		
Non Standard Outputs:	District Annual Statistical Abstract for FY 2014/15 produced.	Carried out national population and housing census for 2014 in the district
Allowances		345,208
Wage Rec't:		
Non Wage Rec't:	200	345,208
Domestic Dev't:		
Donor Dev't:		
Total	200	345,208

Output: Monitoring and Evaluation of Sector plans

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments
	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.
Allowances		335
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	600	535
Donor Dev't:		
Total	600	53:
3. Capital Purchases		
Output: Buildings & Other Structures (A	dministrative)	
Non Standard Outputs:	Bidding documents for the completion of administration block prepared	Bidding documents for the completion of administration block prepared
	Environment screening on projects to be implemented carried out	Supported the district tree nursery project at district headquarters
Environment Impact Assessment for Capital Works		3,618
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	6,637	3,618
Donor Dev't:		(
Total	6,637	3,61

Additional information required by the sector on quarterly Performance

Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal A	Audit Office	
Non Standard Outputs:	01 quarterly internal audit report produced and submitted to relevant offices	01 quarterly internal audit report produced an submitted to relevant offices
	02 value for money audits carried out	Salary for five staff in Internal Audit paid at
	Salary for staff in Internal Audit paid at District Headquarters	District Headquarters
General Staff Salaries		8,11
Fuel, Lubricants and Oils		1,10

2014/15 Quarter 1

UShs Thousand

8,113

1,100

9,213

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
11. Internal Audit				

Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (On every 15th day of every first month of the qurarter Internal Audit reports produced and submitted to relevant authorities)	20/10/2014 (On 20/10/2014 first qurarter Internal Audit report was submitted to relevant authorities for action)
No. of Internal Department Audits	01 (01 Internal Audit report prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared and submitted to relevant authorities)
Non Standard Outputs:	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department
Allowances		250
Printing, Stationery, Photocopying and Binding		350
Fuel, Lubricants and Oils		760
Wage Rec't:		
Non Wage Rec't:	1,374	1,360
Domestic Dev't:		
Donor Dev't:		
Total	1,374	1,360

Additional information required by the sector on quarterly Performance

Total	2,236,350	2,236,350
Donor Dev't:		
Domestic Dev't:	60,640	60,640
Non Wage Rec't:	754,246	754,246
Wage Rec't:	1,241,300	1,267,005

2014/15 Quarter 1

Cumulative Department Workplan Performance

Key Performance	
indicators	

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

UShs Thousands

1a. Administration

Function: District and Urba	n Administration			
1. Higher LG Services				
Output: Operation of the	Administration Department			
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 neaquarters 04 annual monitoring reports prepared and submitted to relevant offices at district	Salaries for 48 staff in administration department paid for 03 months at district headquarters 01 monitoring report prepared and submitted to relevant offices at district headquarters District sector projects and programmes coordinated in six	0	The over performance on salary was due to increment in salary
	neadquarters Political leaders gratuity paid at district headquarters District sector projects and programmes coordinated in six	LLG's		
1	LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's District vehicles serviced and mantained at district			
2	neadquarters Staff identity cards printed and distributed to staff at district neadquarters			
ł	Lower Local Government ex- gratia paid at district neadquarters			
(Staff recruited and posted at district headquarters and departments			
	Legal representation of council carried out			
	National and local functions conducted and attended			
Expenditure				
211101 General Staff Salaries 131,463		44,764		34.1%
211103 Allowances	12,862	6,394		49.7%
221001 Advertising and Publi Relations	· · · · · · · · · · · · · · · · · · ·	2,560		28.4%
221002 Workshops and Semin	ars 3,500	1,007		28.8%

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

14. Manufilisti auton					
221009 Welfare and Entertainment	3,000		1,500		50.0%
221011 Printing, Stationery, Photocopying and Binding	3,600		1,500		41.7%
221014 Bank Charges and other Bank related costs	503		463		92.0%
227001 Travel inland	16,960		8,874		52.3%
227004 Fuel, Lubricants and Oils	24,975		11,614		46.5%
Wage Rec't:	131,463	Wage Rec't:	44,764	Wage Rec't:	34.1%
Non Wage Rec't:	82,594	Non Wage Rec't:	33,911	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,058	Total	78,674	Total	36.8%

Output: Human Resource Management

Non Standard Outputs:	District payroll and managed at headqaurters			District payroll well updated and managed at district headqaurters			The under performance was due low staffing in the section
	02 Human Resource Management staff paid salary at district headquarters Vacant posts submitted and filled at district headquarters.		01 Human Resou Management stat district headquar	f paid salary	at		
			Paychange report submitted on a m Ministry of Publi	onthly basis			
	Staff performan all district emplo		•	c Service			
	Staff welfare ma district headqua						
	Paychange repo submitted on a 1 Ministry of Pub	nonthly basis to					
Expenditure							
211101 General Staff Salar	ies	18,775		2,643		14.	1%
221009 Welfare and Enterto	ainment	500		1,500		300.	0%
227004 Fuel, Lubricants an	d Oils	2,400		800		33.	3%
	Wage Rec't:	18,775	Wage Rec't:	2,643	Wage Rec't:	14.	1%
No	n Wage Rec't:	10,941	Non Wage Rec't:	2,300	Non Wage Rec't:	21.	0%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	29,716	Total	4,943	Total	16.	6%
Output: Capacity Build	ling for HLG						
Availability and implementation of LG capacity building policy	Yes (Local Gov Capacity buildin plan in place an	ng policy and	Yes (Local Gove Capacity building plan in place and	g policy and		#Error	The under performance was due to delayed training of

Vote: 580Lyantonde District2014/15Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

1u. Auminisire	uion						
and plan	district council)		district council)				staff under career
No. (and type) of capacity building sessions undertaken	4 (04 capacity b undertaken on H awareness and s Gender mainstre planning and bu appraisal and pe management and management, ma and planning)	IV/AIDS ensitization, aming, dgeting, staff rformance l environmant	carried out durin under review)	0 (No capacity building session .00 carried out during the quarter under review)			development courses
Non Standard Outputs:	Staff trained in c development cou of new staff carr capacity buildin, human resource coordinated, trai assessment carri bank charges pa	rrses, inductio ied out, g plan rolled, activities ning needs ed out and	Staff trained in c n development cou building plan rol resource activitie and paid bank ch	rses, capacity led, human es coordinated			
Expenditure							
211103 Allowances		3,175		790		2	4.9%
221003 Staff Training		5,988		2,800		4	6.8%
221011 Printing, Station Photocopying and Bindir	2 ·	1,307		400		3	0.6%
221014 Bank Charges ar related costs	nd other Bank	480		135		2	8.0%
225001 Consultancy Ser term	vices- Short	12,989		1,625		1:	2.5%
227001 Travel inland		4,000		800		2	0.0%
227004 Fuel, Lubricants	and Oils	2,000		635		3	1.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		0.0%
	Domestic Dev't:	29,938	Domestic Dev't:	7,184	Domestic Dev't:	2	4.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	29,938	Total	7,184	Total	24	1.0%
Output: Local Polici	ng						
Non Standard Outputs:	District property guarded and pro	tected		District property and assets safe guarded and protected at district headquarters		0	The under performance was due inadequate funds allocated to the
	2 security person and facilitated at headquarters		2 security person and facilitated at headquarters				department
Expenditure							
211103 Allowances		4,320		920		2	1.3%

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			Reasons for under / over Performance		
1a. Administration									
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
	Non Wage Rec't:	4,320	Non Wage Rec't:	920	Non Wage Rec't:	21.3%			
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	4,320	Total	920	Total	21.3%			
Output: Procureme	nt Services								
Non Standard Outputs:	02 staff in processalaries at distri Contract advert out in media at headquarters Procurement pro departments coo district headqua	ct headquarter isement carrie district ocess for all us ordinated at	headquarters d Procurement prod departments coor district headquart	ths at distric cess for all us dinated at	t	pe to	he under erformance was due low staffing levels the unit		
Expenditure									
211101 General Staff Sa	laries	10,977		3,139		28.6%			
211103 Allowances		400		120		30.0%			
221011 Printing, Statior Photocopying and Bindi		800		200		25.0%			
227004 Fuel, Lubricants	and Oils	3,100		400		12.9%			
	Wage Rec't:	10,977	Wage Rec't:	3,139	Wage Rec't:	28.6%			
	Non Wage Rec't:	4,500	Non Wage Rec't:	720	Non Wage Rec't:	16.0%			
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	15,477	Total	3,859	Total	24.9%			

Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	01 (Site selection and Bills of quantities prepared at district headquarters)	100.00	The under performance was due to delayed procurement process
No. of solar panels purchased and installed	0	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				

2014/15 Quarter 1 Vote: 580 Lyantonde District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Reasons for under Key Performance** Planned output and Cumulative achievement & expenditure for the FY (Qty, (Cumulative / Planned) expenditure by end of current indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 1a. Administration Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 500,000 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 500.000 Total 0 Total Total 0.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services **Output: LG Financial Management services** Date for submitting the 15/7/2014 (Annual 15/7/2015 (Annual performance #Error The over performance Annual Performance performance report submitted report submitted by 15/7/2015) was due availability by 15/7/2014) of funds coupled with Report the increased demanding situations

for adhoc activities in finance department

Vote: 580Lyantonde District2014/15Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
2. Finance				
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	17 staff in finance department paid salary for 03 month at district headquarters		
	12 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district headquarters		
	Staff in finance department assessed and appriased at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters		
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Computers servic		
	Computers serviced and maintained at district headquarters			
	Activities for departments coordinated and consultations with line ministries done.			
	Audit queries responded to and answered at district headquarters	5		
	Funds transferred to six lower local governments in respect of local service tax			

Expenditure

Total	133,661	Total	34,130	Total	25.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	43,523	Non Wage Rec't:	15,046	Non Wage Rec't:	34.6%
Wage Rec't:	90,138	Wage Rec't:	19,084	Wage Rec't:	21.2%
228002 Maintenance - Vehicles	500		210		42.0%
227004 Fuel, Lubricants and Oils	19,537		5,300		27.1%
227001 Travel inland	4,202		1,500		35.7%
221014 Bank Charges and other Bank related costs	834		236		28.3%
221013 Bad Debts	9,000		4,900		54.4%
221011 Printing, Stationery, Photocopying and Binding	3,000		1,100		36.7%
211103 Allowances	5,300		1,800		34.0%
211101 General Staff Salaries	90,138		19,084		21.2%

Output: Revenue Management and Collection Services

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, De	nd of current		/ Planned)	Reasons for under / over Performance
2. Finance							
Value of LG service tax collection	17570000 (Shs I local governmer collected at distr headquarters and the respective lo governments)	t service tax ict l distributed t	local governmen collected at dist	nt service tax rict headquarter to the respection	ers	139.04	The over performance was due to extra revenue mobilization meeting held due to the urgency to sensitize tax payers
Value of Other Local Revenue Collections	589053000 (Shs collected from a sources in the di agency fees / ter animal and crop related levies, bu market / gate ch registration, mar nomination fees and scraps)	ll revenue strict i.e. der fees, husbandry usiness licence arges, park fee riage and	collected from a sources in the d agency fees / ter and crop husbar levies, business	Il revenue istrict i.e. nder fees, anin ndry related licences, mark ark fees, rriage and	nal	25.00	
Value of Hotel Tax Collected	8437000 (Shs 8, collected from h Lyantonde Town	otel tax in	2373000 (Shs 2 collected from h Lyantonde Tow	otel tax in		28.13	
Non Standard Outputs:	8 Local revenue meetings held in governments		03 Local revenu	e mobilizatior			
	Revenue enhanc produced at dist Motor cycle for procured at distr	rct headquarte revenue unit					
Expenditure				1 000			70/
211103 Allowances	1.011	1,500		1,000		66.7	
227004 Fuel, Lubricants	ana Ous	12,500		4,000		32.0	
_	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		
	Non Wage Rec't:	14,000	Non Wage Rec't:	5,000	Non Wage Rec't:		
	Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0	
	Total	14,000	Total	5,000	Total		
Output: Budgeting a				2,000			
Date for presenting draft Budget and Annual workplan to the Council	0	t annual budg plan presente y 30/06/2015	d and work plan w	vill be present		#Error	The over performance was due availability of funds and adhoc activities in the department
Date of Approval of the Annual Workplan to the Council	30/6/2015 (On 3 annual work pla council at the di headquarters)	n approved by	30/6/2015 (On annual work pla approved by condistrict headqua	n will be incil at the		#Error	

Vote: 580Lyantonde District2014/15Quarter 1

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P a) for quantitative	Planned)	Reasons for under / over Performance
2. Finance					·		
Non Standard Outputs:	Budget out put district headqua submitted to M finance plannin development an offices 12 Monthly fina produced and sr relevant offices	arters and inistry of g and economic d other relevan ancial reports ubmitted to	and fourth quarter report produced a headquarters and	er progress at district I submitted to ace planning evelopment an fices acial reports			
Expenditure			L				
211103 Allowances		3,000		1,500		50.09	6
221011 Printing, Stationer Photocopying and Binding		4,500		1,200		26.79	%
227001 Travel inland		4,000		1,500		37.59	6
227004 Fuel, Lubricants a	and Oils	3,500		1,050		30.09	б
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ν	on Wage Rec't:	15,000	Non Wage Rec't:	5,250	Non Wage Rec't:	35.09	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	15,000	Total	5,250	Total	35.0%	6

UShs Thousands

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and reciepts printed and procured at district headquarters 12 Monthly Financial reports produced and submitted to relevant authorities. 04 quarterly financial performance reports produced and submitted to relevant offices Gratuity / pensions paid at district headquarters 04 quarterly moniring activities carried out in the six lower local governments	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and reciepts printed and procured at district headquarters 03 Monthly Financial reports produced and submitted to relevant authorities. 01 quarterly fin	0	The over performance was due to procurement of accounting books which are procured once at the beginning of the financial year
	04 quarterly accountability reports produced and submitted to relevant offices Creditors paid at district headquarters			

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl for quantitative	lanned)	Reasons for under / over Performance
2. Finance							
Expenditure							
211103 Allowances		500		1,300		260.09	%
221011 Printing, Statione Photocopying and Binding		6,500		3,876		59.69	%
227001 Travel inland		746		360		48.39	%
227004 Fuel, Lubricants a	and Oils	2,326		980		42.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
N	on Wage Rec't:	10,072	Non Wage Rec't:	6,516	Non Wage Rec't:	64.79	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	10,072	Total	6,516	Total	64.7	/0
Output: LG Accounti	ng Services						
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Or annual local go accounts submi General)	vernment final		submitted to	#Er	1	The under performance was due to postponement of some activities like
Non Standard Outputs:	Budget prepared to relevant com discussion for o submission to c approval	mittees for nward	d 01 quarterly work and submitted to committees for d onward submissi for approval	relevant iscussion for	d	i	postponement of finance committee meetings
	04 quarterly bud performance rev held at district h	view meeting	01 quarterly budg performance revi held at district he	ew meeting			
	12 monthly fina meetings to disc reports held at o headquarters	uss financial	e 03 monthly finan meetings to d	ce committee			
Expenditure							
211103 Allowances		4,192		1,200		28.69	%
221011 Printing, Statione Photocopying and Binding		5,000		1,780		35.69	%
227001 Travel inland		3,500		400		11.49	
227004 Fuel, Lubricants c	and Oils	6,900		200		2.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ν	on Wage Rec't:	19,592	Non Wage Rec't:	3,580	Non Wage Rec't:	18.39	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	19,592	Total	3,580	Total	18.3%	/o

2014/15 Quarter 1 Vote: 580 Lyantonde District **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 2. Finance **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 The under performance was due 01 council meeting held at Non Standard Outputs: 06 council meetings held at to non payment of LC district headquarters district headquarters chairpersons which comes at the end of One District development plan Salary for the Speaker, Clerk to the financial year Council and sub county approved at district headquarters chairpersons paid at district One Revenue Enhancement headquarters Plan approved at district headquarters LLG ex - gratia for the district councilors paid at district One District Budget approved headquarters. by council at district headquarters One district capacity builling plan approved at district headquarters Gratuity for speaker and sub county chsirpersons paid at district headquarters Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters LLG ex - gratia for the district

councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.

Expenditure

211101 General Staff Salaries	47,372	14,638	30.9%
211103 Allowances	68,923	14,549	21.1%
221009 Welfare and Entertainment	2,000	1,150	57.5%
221014 Bank Charges and other Bank	467	70	14.9%
related costs			

Page 69

2014/15 Quarter 1

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl n) for quantitative		Reasons for under / over Performance
3. Statutory B	odies						
227001 Travel inland		38,320		5,385		14.19	6
227004 Fuel, Lubricants	and Oils	8,400		3,230		38.5%	ó
	Wage Rec't:	47,372	Wage Rec't:	14,638	Wage Rec't:	30.9%	ó
	Non Wage Rec't:	134,400	Non Wage Rec't:	24,384	Non Wage Rec't:	18.19	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	181,772	Total	39,021	Total	21.5%	, 0
Expenditure	headquarters Bid evaluation district headqua 04 quarterly co committee repo district headqua	arters ntracts orts produced a	at district headqu	arters tracts t produced and vant offices at	d		
211103 Allowances		4,243		920		21.79	ó
221011 Printing, Station Photocopying and Bindii		500		380		76.0%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	5,143	Non Wage Rec't:	1,300	Non Wage Rec't:	25.3%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	ó
	Total	5,143	Total	1,300	Total	25.3%	4

Output: LG staff recruitment services

0

The over performance was due to non payment of gratuity for DSC members during the quarter under review

Vote: 580Lyantonde District2014/15Quarter 1

Cumulative Department Workplan Performance

	Key Performance ndicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
--	------------------------------	------------------------------	--	---	--

UShs Thousands

3. Statutory Bodies

Non Standard Outputs:	18 District Serv meetings held a headquarters		ion 4 District Servic meetings held a headquarters		n	
	20 staff confirm headquarters	ed at district	01 quarterly rep and submitted to		ces	
	10 staff appoint headquarters	ed at district	Salary for Chair Service Commis Personnel Office	sion, Princip	al	
	04 staff promote headquarters	ed at district	Resource Office			
	04 quarterly rep and submitted to					
	Salary for Chair Service Commis Principal Persor (Secretary Servi at paid at distric	ssion and nel Officer ce Commissi	on)			
Expenditure						
211101 General Staff Salar	ies	31,109		11,348		36.5%
211103 Allowances		16,105		3,880		24.1%
221011 Printing, Stationery Photocopying and Binding	,	1,500		300		20.0%
227004 Fuel, Lubricants an	d Oils	2,400		750		31.3%
	Wage Rec't:	31,109	Wage Rec't:	11,348	Wage Rec't:	36.5%
Noi	n Wage Rec't:	28,005	Non Wage Rec't:	4,930	Non Wage Rec't:	17.6%
De	omestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%

Output: LG Land management services

Donor Dev't:

Total

59,114

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	01 (01 Land Board meetings held at district headquarters)	16.67	The over performance was due to availability
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	19 (19 land applications cleared at district headquarters)	15.83	of funds which was released in time

Total

Donor Dev't:

0

16,278

Donor Dev't:

Total

0.0%

27.5%

Vote: 580Lyantonde District2014/15Quarter 1

Cumulative Department Workplan Performance

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

UShs Thousands

5. Statutory Boa								
Non Standard Outputs:	06 board meetings held at district headquarters			01 quarterly report prepared and submitted at district headquarters				
	08 field inspecti	on visitsi.e.	1					
	Mpumudde, Kal							
	Kasagama, Lyan	tonde S/C an	d					
	Town Council 04 quarterly reports prepared and submitted at district headquarters							
	Allowances for 05 board							
	members paid							
Expenditure								
211103 Allowances		6,460		1,440		22.3%		
221011 Printing, Stationery Photocopying and Binding	,	576		220		38.2%		
227004 Fuel, Lubricants and	d Oils	843		240		28.5%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Nor	n Wage Rec't:	7,879	Non Wage Rec't:	1,900	Non Wage Rec't:	24.1%		
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	7,879	Total	1,900	Total	24.1%		

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by council)	1 (01 Local Government Public Accounts Committee report discussed by council)	25.00	The over performance was due to availability of funds released by
No.of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2012/13 and Chief Internal Audit reports for FY 2013/14)	15 (Reviewed Internal Audit report for Lyantonde District for 4th quarter of FY 2013/2014)	18.75	the centre in time
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	03 Public Accounts Committee meetings held at district headquarters		
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	01 Public Accounts Committee report prepared, produced and submitted to relevant		
Expenditure				
211103 Allowances	12,740	3,240	25.	4%
221011 Printing, Stationery Photocopying and Binding	. 800	30	3.	8%
227001 Travel inland	800	400	50.	0%

Vote: 580Lyantonde District201

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs
--

3. Statutory Bodies

3. Statutory E	Bodies					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	15,099	Non Wage Rec't:	3,670	Non Wage Rec't:	24.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,099	Total	3,670	Total	24.3%
Output: LG Politic	al and executive over	rsight				
Non Standard Outputs:	 05 Members of District Executive Committee paid salary for 12 months at district headquarters. 		05 Members of E Executive Comm salary for 03 mor headquarters.	nittee paid	0	The under performance was due to inadequate funds
	12 District Exec Committee mee district headqua Chairperson's o	tings held at rters in	03 District Exect Committee meet district headquar Chairperson's off	ings held at ters in		
	Non Governmer Organizations a District i.e. six I Government's c	ctivities in the Lower Local	Implementaion o and Council proj			
	Implementaion and Council pro District monitor Lower Local Go	jects in the red in the six	t			
	Gratutity for 05 District Executi paid at district I	ve Committee				
	District vehicles and tools, servic maintained at d headquarters	ces, repaired ar	ıd			
	Pay developmen district headqua	1 0				
xpenditure						
1101 General Staff S	alaries	54,000		14,040		26.0%
1103 Allowances		5,300		2,365		44.6%
13002 Incapacity, dea neral expenses	th benefits and	0		200		N/A
27004 Fuel, Lubricant	s and Oils	29,400		11,123		37.8%
28002 Maintenance -	Vehicles	5,000		4,415		88.3%
	Wage Rec't:	54,000	Wage Rec't:	14,040	Wage Rec't:	26.0%
	Non Wage Rec't:	57,050	Non Wage Rec't:	18,103	Non Wage Rec't:	31.7%
		-		0		0.00/

Domestic Dev't:

Donor Dev't:

Total

0

0

32,143

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

28.9%

Domestic Dev't:

Donor Dev't:

Total

111,050

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Output: Standing Committees Services

					() N/A	
Non Standard Outputs:	18 standing com meetings held at headquarters		04 standing com held at district h		ngs		
			03 monthly finate discussed at dist	1	ters		
	12 monthly finan discussed at dist headquarters	1	01 departmental report received a district headquar	nd discussed	at		
	06 departmental reports received at district headqu	and discusse					
Expenditure							
211103 Allowances		18,500		3,840		20.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	18,500	Non Wage Rec't:	3,840	Non Wage Rec't:	20.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	18,500	Total	3,840	Total	20.8%	

Confirmation by Head of Department

Date

Sign & Stamp : _____

4. Production and Marketing

1. Higher LG Services								
Output: Technology Promotion and Farmer Advisory Services								
No. of technologies distributed by farmer type	0 (No out put planned)	0 (N/A)	0	The over performance on wage due to the fact that terminal				
Non Standard Outputs:	01 vehicle maintained at district headquarter, attend 01 secretariat planning meeting in Kampala, attend 01 regional workshops, and 2 adaptive research trials. All activities to be carried out at District level.	Paid staff terminal benefits for District NAADS Coordinator and 12 Agicultural service providers at district headquarters		benefits for 03 months including salary, gratuity and transport werer paid once in the quarter				
Expenditure								
211101 General Staff Salaries 98,34		62,818		63.9%				

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

indicators ex	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
---------------	------------------------------	--	---	--

4. Production and Marketing

Donor L	Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic L	Dev't:	85,622	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage H	Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage H	Rec't:	98,345	Wage Rec't:	62,818	Wage Rec't:	63.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for 6 stat paid at district 1		arters paid at district headquarters			to low	der nance was due staffing levels lepartment
	24 supervision filed trips conducted in the 6 lower local governments		Coordinated and the handing over assets at district and in lower loc.	r of NAADS headquarters			
	04 Quarterly per report produced to relevant office headquarters	and submitte		ed trips			
	Motor cycle ser repaired at dsitu		prs				
	Operation and a production asse district headqua	ets carried out					
Expenditure							
211101 General Staff Salari	es	98,157		16,230		16.5%	
211103 Allowances		1,020		171		16.8%	
221011 Printing, Stationery Photocopying and Binding	,	1,387		184		13.3%	
221014 Bank Charges and c related costs	other Bank	0		291		N/A	
227004 Fuel, Lubricants an	d Oils	800		800		100.0%	
	Wage Rec't:	98,157	Wage Rec't:	16,230	Wage Rec't:	16.5%	
Nor	n Wage Rec't:	6,557	Non Wage Rec't:	1,446	Non Wage Rec't:	22.0%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	104,714	Total	17,675	Total	16.9%	
Output: Crop disease c	ontrol and mark	eting					
No. of Plant marketing facilities constructed	0 (N/A)		0 (N/A)		0	1	nance was due staffing levels

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

n i rounchon u							
Non Standard Outputs:	Crop pests and d surveillance cond Mpumudde, Kin Kasagama and L countiues, crop p marketing data c Lyantonde, Mpu Kinuuka, Kaliiro Kasagama Sub-o Lyantonde town pests and disease demonstrations c Mpumudde, Kin Kasagama, Kalii Lyantonde Sub	ducted at uuka, Kaliiro, yantonde Sub- production and ollectted at mudde, and counties, councill, Crop es control conducted at uuka, ro and	Crop pests and dis surveillance condu Mpumudde, Kinuu Kasagama and Lya countiues, crop pr marketing data col Lyantonde, Mpum Kinuuka, Kaliiro a Kasagama Sub-co Lyantonde town co	acted at uka, Kaliiro, antonde Sub- oduction and lectted at udde, nd punties,			
Expenditure							
211103 Allowances		770		49		6.4%	
227004 Fuel, Lubricants an	nd Oils	2,012		201		10.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	3,982 No	on Wage Rec't:	250	Non Wage Rec't:	6.3%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,982	Total	250	Total	6.3%	
Output: Livestock Hea	lth and Marketing	ş					
No. of livestock by type undertaken in the slaughter slabs	0		0 (N/A)		0	The uder p was due to staffing in	
No of livestock by types using dips constructed	0		0 (N/A)		0	departmen	t
No. of livestock vaccinated	10000 (10000 C against Foot and (FMD))		2000 (2000 Cattle against Foot and M (FMD) at Lyanton council and Kinuu county.)	Iouth Disease de town	e 20.	.00	

Cumulative Department Workplan Performance

UShs Thousands

understaffing, lack of transport, inadequate

4. Production and Marketing

Non Standard Output	s: Perimeter wall of veterinary office Inspection kits J Computer set procured,Livest slaughter sheds. shops supervise Mpumudde, Ka Kinuuka, Kaliir Lyantonde Sub- Lyanatonde tow livestock produ marketing data Mpumudde, Ka Kinuuka and Ly counties subce Lyantonde towr electricity bills services bills pa movements spo conducted at Ly council, Kaliiro sub-counties,	e, 5 Meat procured, 1 ock markets, , veterinary dr d at sagama, o and counties, or council, collected at sagama, Kaliii yantonde sub- pounties, n council, paid, internet id, animal t checks yantonde towr	livestock markets centres and veter stores district wid ug Carried out 04 ar movement check Mpumudde, Kass Kinuuka sub cou Paid UMEME Lt used at veterinary ro,	s, slaughter inary input le iimal points in agama and nties d for the poy		
Expenditure	···· · · · · · · · · · · · · · · · · ·					
223005 Electricity		600		200		33.3%
227004 Fuel, Lubrica	nts and Oils	1,373		177		12.9%
211103 Allowances		1,176		73		6.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	17,516	Non Wage Rec't:	450	Non Wage Rec't:	2.6%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	17,516	Total	450	Total	2.6%
Confirmation	n by Head of D	epartme	nt			
Name :				Sign &	& Stamp :	
Title :				Date		
5. Health						
Function: Primary H	Iealthcare					
1. Higher LG Serv						
Output: Healthca	re Management Servi	ces				
					0	inadequate funding inadequate basic medical equipments

Cumulative Department Workplan Performance

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

5. Health

Non Standard Outputs:

Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Subcounty,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Subcounty, Kinuuka H/CIII-Kinuuka Sub-county, Lyakajura H/CII- Mpumudde subcounty(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII-Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish), Katovu H/CII-Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural subcounty (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural(Kalagala parish),Namutamba H/CII-Kasagama subcounty(Katebe parish)

4 Support supervision vists done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII, Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII, Kiyinda H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)

Primary Health care outreaches

Paid salary for 217 health workers for 03 months at district headquarters

Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Subcounty,Kasagama H/CIII-Kasagama Sub-county,

infrastructure

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcouties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county,Kinuuka Subcounty,

Staff & patients welfare improved

12 Planning & management commmittee meetings held

Buildings, Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles mantained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, inuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII-Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish)

Pubilicity & effective communication done

Salary paid in time to all staff

National & International days celebrated etc

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicatorsPlanned output and expenditure for the FY (Qty Desc. & Location)		the FY (Qty,	Cumulative achie expenditure by ex quarter (Qty, De	nd of current		Planned)	Reasons for under / over Performance	
5. Health						I		
Expenditure								
211103 Allowances		29,506		62,177		210.79	%	
211101 General Staff Salaries		1,534,153		402,335		26.2%		
221005 Hire of Venue (chairs, projector, etc)		0		4,000		N/.	A	
221010 Special Meals and Dri	nks	0		11,560		N/.	A	
221011 Printing, Stationery, Photocopying and Binding		22,396		9,701		43.39	%	
221014 Bank Charges and oth related costs	er Bank	200		278		139.09	%	
227001 Travel inland		0		34,000		N/.	A	
227004 Fuel, Lubricants and C	Dils	10,000		19,541		195.49	%	
V	Vage Rec't:	1,534,153	Wage Rec't:	402,335	Wage Rec't:	26.29	%	
Non V	Vage Rec't:	80,005	Non Wage Rec't:	12,631	Non Wage Rec't:	15.89	%	
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
De	onor Dev't:	230,880	Donor Dev't:	128,625	Donor Dev't:	55.79	%	
	Total	1,845,038	Total	543,591	Total	29.5%	6	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	65 (65% of app filled with train workers)	1	55 (55% of appr filled with traine workers)	1		84.62	inadequate wage bill to recruit more staff, lack of ambulance,
Number of total outpatients that visited the District/ General Hospital(s).	79200 (79200 d attend at Lyanto	1	19633 (19633 o attend at Lyanto	1)	24.79	inadequate staff accomodation, inadequate ward space, lack of baic
No. and proportion of deliveries in the District/General hospitals	3850 (3850 del conducted at Ly Hospital in Lya Council)	antonde.	528 (528 deliver at Lyantonde. H Lyantonde. Tow	ospital in	1	13.71	medical equipments etc
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700 (7700 in-j to at Lyantonde Kaliiro Ward L	1	1 2405 (2405 in-p to at Lyantonde Kaliiro Ward Ly	Hospital in	ed	31.23	
Non Standard Outputs:			N/A				
Expenditure							
263317 Conditional transfer District Hospitals	rs for	129,256		32,314		25	5.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	· ().0%
Noi	n Wage Rec't:	129,256	Non Wage Rec't:	32,314	Non Wage Rec't.	25	5.0%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	. ().0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	. 0).0%
	Total	129,256	Total	32,314	Tota	<i>l</i> 25	.0%
Ordered NCO Harrital	Complete (TTC)						

Output: NGO Hospital Services (LLS.)

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl) for quantitative	anned)	Reasons for under / over Performance
5. Health					·		
No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (990 mothe Lyantonde must and St Elizabet	im health cent	26 (26 mothers d re Lyantonde musli and St Elizabeth	m health centr	e. 2.6.		inadequate office and ward space, lack of transport means, understaffing, lack of
Number of inpatients tha visited the NGO hospital facility	· 1	Auslim Health	d 370 (370 inpatie) Lyantonde Mus Centre and St Eli Kijjukize,)	lim Health	13.	45	basic medical equipments ets
Number of outpatients that visited the NGO hospital facility	13750 (12500 c attended at Lya and St Elizabetl	ntonde. Muslir	2732 (2732 outp	uslim and St	d 19.	87	
Non Standard Outputs:			N/A				
Expenditure							
263318 Conditional trans Hospitals	fers for NGO	16,644		4,161		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	Von Wage Rec't:	16,644	Non Wage Rec't:	4,161	Non Wage Rec't:	25.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	16,644	Total	4,161	Total	25.09	%
Output: Standard Pit	t Latrine Construc	tion (LLS.)					
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)		0 (N/A)		0		delay to award tender by contracts committee
No. of new standard pit latrines constructed in a village	1 (Construction staff Toilet at L Hospital)		0 (procurement p to contracts com		.00		
Non Standard Outputs:			N/A				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	3,000	Total	0	Total	0.0	%

Output: Other Capital

delay of ward of

0

teneders by contracs committee

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla) for quantitative of	· · · · · · · · · · · · · · · · · · ·	
5. Health							
Non Standard Outputs:	Purchase of equ trolleys, steriliza Wheel concentr Lyantonde Hosp compesation to Lyantonde Hosp construction of Lyantonde Hosp	ers Auto claves, actor, chairs at bital, land squater at bital and walkways at	Compesated land Lyantonde Hospi		t		
Expenditure							
311101 Land		5,000		5,000		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	27,985	Domestic Dev't:	5,000	Domestic Dev't:	17.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	27,985	Total	5,000	Total	17.9%	
Output: Healthcent	re construction and	rehabilitation					
No of healthcentres rehabilitated	0		0 (N/A)		0	inadequate PH Development	
No of healthcentres constructed	2 (Retentation f paid at district h		1 (Retentation for Not yet paid to te		50.0	00	
	Completion of I in Mpumudde s Kyemamba pari	ub-county,	П				
	Completion of I constructed in F Lyantonde Sub-	Katovu parish					
	Completion of I Health Centre II sub county						
	Partial construc Namutamba HC Namutamba par sub county)	C II in					
Non Standard Outputs:	• •		N/A				
Expenditure							
231001 Non Residential (Depreciation)	buildings	108,000		11,248		10.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	108,000	Domestic Dev't:	11,248	Domestic Dev't:	10.4%	
	Donor Dev't:	100	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	108,000	Total	11,248	Total	10.4%	

2014/15 Ouarter 1 Vote: 580 Lyantonde District **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 5. Health **Confirmation by Head of Department** Sign & Stamp : ___ Name : Title : Date 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of teachers paid 400 (400 teachers paid salaries 388 (388 teachers paid salaries 97.00 The under salaries in 36 primary schools i.e. 6 in in 36 primary schools i.e. 6 in performance was due Kalama P/S, 15 in Kiyinda P/S, Kalama P/S, 15 in Kiyinda P/S, to low staffing levels 14 in Lugala P/S, 8 in Nakisajja 14 in Lugala P/S, 8 in Nakisajja in the department P/S. 8 in Bamunaanika P/S. 10 P/S. 8 in Bamunaanika P/S. 10 in Kabatema P/S, 12 in Kaliiro in Kabatema P/S. 12 in Kalijro P/S, 10 in Makukuulu P/S, 9 in P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, Kawungu P/S, 16 in Kinuuka, P/S.8 in Nakasozi P/S. P/S.8 in Nakasozi P/S. 10 in Kitazigolokwa RC P/S 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in 11 in Buyanja P/S, 12 in Kvewanula Kvewanula 12 in Kabetemere, 11 in 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in 7 in Biwolobo P/S, 10 in Kempega P/S Kempega P/S 7 in Kitazigolokwa C.U P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza P/S 12 in Kyabbuuza P/S 17 in Lyantonde P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Kyemmamba P/S,13 in Lyakajula P/S Lyakajula P/S 11 in Nakaseeta P/S) 11 in Nakaseeta P/S)

UShs Thousands

Cumulative Department Workplan Performance

Lyantonde District

6. Education

Vote: 580

Non Standard Outputs: N/A Expenditure 211101 General Staff Salaries 2,028,164 493,908 24.4% 2,028,164 493,908 24.4% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,028,164 Total 493,908 Total 24.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1400 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in	0 (No out put planned during the quarter under review)	.00	The over performace was due to increased release of UPE funds by the centre
---------------------------	---	---	-----	--

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-------------------------------	--	--	---	--

6. Education

	Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preperatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)		
No. of Students passing in grade one	200 (200 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)	0 (No out put planned during the quarter under review)	.00

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performan (Cumulative / n) for quantitati	Planned)	Reasons for under / over Performance
6. Education	·				·		
No. of student drop-out	from Biwolobo		85 (85 pupils d school of whichand 43 females	1 42 were males		283.33	
No. of pupils enrolled in UPE	primary school 172, Kiyinda 5 Nakisajja 317, Bamunaanika 422, Kaliiro 53 454 Kalambi 362, N Lwentondo 203 Kibisi Lusozi 2 311, Kasagama Kabwanswa 15 458 Kawungu 412, Nakasozi 368, Kitazigolokwa Buyanja 371, F Kabetemere 50 Katovu 397, Bi Kempega 448, C.U 372, Kaba Lwamawungu 164, Kyabbuuz Lyantonde. 819 456, Kasaana 5 586, Nsiika 27	s i.e.Kalama 69, Lugala 508 342, Kabatema 5, Makuukulu Jabigoye 559, 6, Kiteesa 204, 33, Kiyinda RC 623, 6, Namutamba Kinuuka 695 Kyenshama 141 RC 419, Cyewanula 516, 2, Kalagala 505 wolobo 308, Kitazigolokwa segwa 205, 216, Kyakakala a 536, 9, Kasambya 11, Mpumudde 1, Buyaga 548, 38, Kyemmamba 570, Bikokola 161,	district)	3571 were male	s	97.39	
Non Standard Outputs:			N/A				
Expenditure							
263311 Conditional tran Primary Education	nsfers for	194,249		50,077		25.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	194,249	Non Wage Rec't:	50,077	Non Wage Rec't:	25.8	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	104.545	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	194,249	Total	50,077	Total	25.8	%
3. Capital Purchase							
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	08 (08 classroo at Kitazigoloky School in Kato Lyantonde sub classroom bloc	vu parish in county with 2	0 (No classroor during the quar			00	N/A

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performance (Cumulative / Plan) for quantitative ou	
6. Education					1	'
	Lusozi primary in Kaliiro sub c classroom block primary school parish in mpum and Rwamabara in Rwamabara p Mpumudde sub classroom block	ounty with 2 c, Bikokola in Mpumudde udde sub count a primary schoo parish in county with 2	ty			
No. of classrooms rehabilitated in UPE	0 (No out plann	ed)	0 (N/A)		0	
Non Standard Outputs:			N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	142,652	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	142,652	Total	0	Total	0.0%
Output: Latrine con	struction and rehat	oilitation				
No. of latrine stances rehabilitated	0 (No out put pl	lanned)	0 (N/A)		0	The under performance was due
No. of latrine stances constructed	10 (10 stances constructed at k school in Kaliir and Kasagama j in Kasagama su	Kiyinda primary o sub county primary school	school in Kalii	Kiyinda primary	50.00	to delayed procurement process
Non Standard Outputs:			N/A			
Expenditure						
231001 Non Residential (Depreciation)	buildings	68,000		3,943		5.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	68,000	Domestic Dev't:	3,943	Domestic Dev't:	5.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	68,000	Total	3,943	Total	5.8%
Function: Secondary H	Education					
1. Higher LG Servic						
Output: Secondary						
No. of students sitting C level	 450 (450 studer o'level i.e. 74 in comprehensive, Seed School, 17 SS, 111 in Lyar Ian College) 	Kaliiro 64 in Kinuuka 5 in St Gonzag	<u>ga</u>		.00	The under performance was due to low staffing levels in the department

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performanc (Cumulative / I a) for quantitative	Planned)	Reasons for under / over Performance
6. Education							
No. of students passing O level	o'level i.e. 74 in comprehensive, Seed School, 17	Kaliiro			.0	0	
No. of teaching and non teaching staff paid	89 (89 teacher a staff paid salary Kaliiro Compre in Kinuuka See St Gonzaga SS Lyantonde. SS)	hensive SS, 14 d School, 26 in and 21 in	83 (89 teacher a staff paid salary Kaliiro Compre in Kinuuka See St Gonzaga SS Lyantonde. SS)	i.e. 28 in hensive SS, 14 d School, 26 in		3.26	
Non Standard Outputs:			N/A				
Expenditure							
211101 General Staff Sala	iries	532,943		107,428		20.29	%
	Wage Rec't:	532,943	Wage Rec't:	107,428	Wage Rec't:	20.20	%
Ν	on Wage Rec't:	1	Von Wage Rec't:	0	Non Wage Rec't:	0.0	%
l	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	532,943	Total	107,428	Total	20.2	/0
2. Lower Level Servic	es						
Output: Secondary C	apitation(USE)(L	LS)					
No. of students enrolled in USE	2481 (2481 stud in secondary ed follows; 582 at comprehensive Kasagama SS, 2 Seed School, 52 Lyantonde St Gonzaga SS an Mpumudde SS)	ucation as St John's Kaliiro SS, 106 at 263 at Kinuuka 35 at S, 870 at St d 125 at	comprehensive Kasagama SS, 2 Seed School, 53 Lyantonde SS Gonzaga SS and Mpumudde SS)	ucation as St John's Kaliir SS, 106 at 263 at Kinuuka 55 at 5, 870 at St 1 125 at	0		The over performance was due to increased enrlolment in secondary school
Non Standard Outputs:			N/A				
Expenditure 263306 Conditional transy Secondary Salaries	fers for	439,852		110,033		25.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
N	on Wage Rec't:	439,852	Von Wage Rec't:	110,033	Non Wage Rec't:	25.09	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	439,852	Total	110,033	Total	25.09	/0
Function: Education & S	. 0	nt and Inspection	n				
1. Higher LG Services							
Output: Education M	anagement Servic	es					
					0	,	The under staffing was due to low staffing levels in the

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

indicators ex	lanned output a xpenditure for t lesc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl n) for quantitative	
6. Education						
	04 staff in educ department paid District Educatio Inspector of Sch 04 quarterly rep and submitted t offices. 05 best perfomi schools in 2014 rewarded with p 04 follow up vis District Educati inspector of carried out. Mock examinat academic year 2 district headqua 03 Motorcycles department serv repaired at distr	I salary i.e. on Officer, on Officer and nools. orts produced o relevant ng primary academic yea vrizes. sits by the on Officer on ts to schools b schools made ions for 2014 marked a rters. for the iced and	ry t	head teachers nent aided district wide trainings for dteachers on pupils	gs	department
Expenditure						
211101 General Staff Salarie	25	60,808		12,596		20.7%
211103 Allowances		2,800		28,334		1011.9%
221011 Printing, Stationery, Photocopying and Binding		4,970		1,075		21.6%
221014 Bank Charges and or related costs	ther Bank	580		143		24.7%
227004 Fuel, Lubricants and	l Oils	4,410		2,096		47.5%
	Wage Rec't:	60,808	Wage Rec't:	12,596	Wage Rec't:	20.7%
Non	Wage Rec't:	12,760	Non Wage Rec't:	5,814	Non Wage Rec't:	45.6%
Dor	mestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
1	Donor Dev't:		Donor Dev't:	25,834	Donor Dev't:	0.0%
	Total	73,568	Total	44,244	Total	60.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS) 0 (No secondary school inspected during the quarter under review because Ministry of Education and Sports directed districts to use the funds on monitoring of learning achievement in primary schools) The over performance was due to availability of funds released by the centre

.00

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				I
No. of tertiary institution inspected in quarter	s 01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	0 (No tertiary institution inspected during the quarter under review because Ministry of Education and Sports directed districts to use the funds on monitoring of learning achievement in primary schools)	.00	
No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	01 (01 Inspection report prepared and submitted to council for discussion at district headquarters)	16.67	
No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa,Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	47 (47 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa,Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S,Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara.)	73.44	

Non Standard Outputs:

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

	L I			
indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
Expenditure				
211103 Allowances	5,744	1,480	25.8	%
221011 Printing, Stationery Photocopying and Binding	, 1,844	490	26.6	%
221012 Small Office Equipr	nent 950	220	23.2	%
227001 Travel inland	2,075	480	23.1	%

Total	20,104	Total	5,010	Total	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	20,104	Non Wage Rec't:	5,010	Non Wage Rec't:	24.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
228001 Maintenance - Civil	2,000		490		24.5%
227004 Fuel, Lubricants and Oils	7,491		1,850		24.7%
227001 Travel inland	2,075		480		23.1%

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads			
1. Higher LG Services			
Output: Operation of District Roads Office			
	0	N/A	

Non Standard Outputs:	08 staff in technical services paid salary for 12 months	08 staff in technical services paid salary for 03 months at district headquarters
	04 quarterly accoutabilility	district headquarters
	reports prepared and submitted.	Motor vechiles serviced and
	reports prepared and submitted.	repaired at district headquarters.
	Motor vechiles serviced and	
	repaired at district headquarters.	Bid documents for projects to be implemented prepared.
	Bid documents for projects to	
	be implemented prepared.	01 Monitoring and Supervision field visit carr
	04 quartertely work plans prepared at district headquarters	
	04 Monitoring and Supervision field visits carried out district wide.	
	Electricity bills paid at District headquarters	

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

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

7a. Roads and Engineering

Expenditure						
211101 General Staff Salaries	76,550		4,037		5.3%	
211103 Allowances	3,200		1,275		39.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500		350		23.3%	
221014 Bank Charges and other Bank related costs	500		112		22.5%	
223005 Electricity	1,500		270		18.0%	
227004 Fuel, Lubricants and Oils	4,366		1,360		31.1%	
Wage Rec't:	76,550	Wage Rec't:	4,037	Wage Rec't:	5.3%	
Non Wage Rec't:	11,855	Non Wage Rec't:	3,367	Non Wage Rec't:	28.4%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	88,405	Total	7,405	Total	8.4%	

Output: District Roads Maintainence (URF)

2. Lower Level Services

Length in Km of District roads periodically maintained	0	0 (N/A)	0	The under performance was due to late release of funds
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	292 (292.1 kms of district roads routinely maintained district wide)	100.00	by Uganda Road Fund
No. of bridges maintained	0	0 (N/A)	0	

Cumulative Department Workplan Performance

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

UShs Thousands

7a. Roads and Engineering

Non Standard Outputs:							
L.	18.8 kms of ro Kabutetera - B road routine m	ugobe - Kabin	18.8 kms of road go Kabutetera - Bug road routine mee	gobe - Kabing	go		
	12 kms of road Kitazigolokwa mechanized		- 01 District Road meeting held at o headquarters				
	02 kms of road Kalambikirizo Kabundabunda mechanized	- Kicwamba -	01 monitoring ar visit carried d 06 kms of road o				
	06 kms of road Kakibandi road		Kakibandi road 1 9e -	nechanized			
	04 District Road Commit meetings held at district headquarters						
	04 monitoring visits carried	and supervisio	n				
	12 kms of road Kiteesa - Kigaa road mechaniz	iga - Kakondo					
Expenditure							
263312 Conditional trans Maintenance	sfers for Road	231,462		29,667		12.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	231,462	Non Wage Rec't:	29,667	Non Wage Rec't:	12.8%	
	-		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Domestic Dev't:						
	Domestic Dev't: Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
		231,462	Donor Dev't: Total	0 29,667		0.0% 12.8%	
	Donor Dev't: Total		Total		Donor Dev't:		
	Donor Dev't: Total		Total	29,667	Donor Dev't:		
Confirmation b	Donor Dev't: Total		Total	29,667	Donor Dev't: Total		
Confirmation b Name : Title :	Donor Dev't: Total		Total	29,667 Sign &	Donor Dev't: Total		
Confirmation b Name : Title :	Donor Dev't: Total)epartme	Total	29,667 Sign &	Donor Dev't: Total		
Confirmation k Name : Title : 7b. Water	Donor Dev't: Total by Head of E)epartme	Total	29,667 Sign &	Donor Dev't: Total		
Confirmation b Name : Title : 7b. Water Function: Rural Water	Donor Dev't: Total Dy Head of E Supply and Sanita	Departme	Total	29,667 Sign &	Donor Dev't: Total		

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

	-	L			-	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl n) for quantitative	
7b. Water			- ·			
Non Standard Outputs:	08 National con at Directorate of Development ar Finance, Planni Economic Deve	f Water ad Ministry of ng and	at Directorate of	Water d Ministry of ag and	e	contract staff was paid salary during the month under review
	One staff on cor salary for 12 mo headquarters	1	Bank charges pa t months at the dis headquarters.			
	04 Monitoring a visits carried ou					
Expenditure						
211101 General Staff Sala	ries	0		8,808		N/A
211102 Contract Staff Sala Casuals, Temporary)	aries (Incl.	4,510		752		16.7%
221008 Computer supplies Information Technology (I		0		180		N/A
221011 Printing, Stationer Photocopying and Binding		5,892		700		11.9%
221014 Bank Charges and related costs	other Bank	601		395		65.8%
223005 Electricity		0		283		N/A
223006 Water		0		344		N/A
227001 Travel inland		1,720		796		46.3%
227004 Fuel, Lubricants a	nd Oils	5,952		908		15.2%
	Wage Rec't:		Wage Rec't:	8,808	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
I	Domestic Dev't:	18,675	Domestic Dev't:	4,358	Domestic Dev't:	23.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,675	Total	13,166	Total	70.5%
Output: Supervision,	monitoring and co	ordination				
No. of sources tested for water quality	16 (16 sources t quality at variou district wide)				ng .00	The over performance was due to availability of funds released in
No. of supervision visits during and after construction	08 (8 supervision during and after water facilities)		03 (03 supervision of during and after water facilities)			50 time
No. of water points tested for quality	16 (16 water po quality and they boreholes and 8	include 8	0 (No activity ca the quarter under)		ng .00	
No. of Mandatory Public notices displayed with	04 (04 mandato dispalyed with f	inancial	e 0 (No activity ca the quarter under		ng .00	

financial information

(release and expenditure)

information containing releases

and expenditure at district

headquarters)

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative / Plan) for quantitative ou	
7b. Water			1			'
No. of District Water Supply and Sanitation Coordination Meetings	04 (4 district wa sanitation coord meetings held at headquarters)	ination	01 (01 district wa sanitation coordin held at district hea	ation meeting		
Non Standard Outputs:	. ,		N/A			
Expenditure						
211103 Allowances		3,170		563		17.8%
227004 Fuel, Lubricants of	and Oils	4,536		3,000		66.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Vage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	10,556	Domestic Dev't:	3,563	Domestic Dev't:	33.8%
	Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,556	Total	3,563	Total	33.8%
Output: Promotion o	f Community Base	d Management	t. Sanitation and Hy	-		
No. Of Water User Committee members trained	400 (400 water members trained water points / so	user committee 1 at various		er committee at various	25.00	The over performance was due to availability of funds released by
	wide)		wide)	ices district		the centre in time
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned o	ut put)	0 (N/A)		0	
No. of water and Sanitation promotional events undertaken	01 (01 sanitation site to be determ upon successful health and water	nined by counci assessment by		mplemented	.00	
No. of advocacy activitie (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	× 1	ut put)	0 (N/A)		0	
No. of water user committees formed. Non Standard Outputs:	80 (80 water use formed district v		20 (20 water user formed district wi N/A		25.00	
Expenditure						
211103 Allowances		6,700		2,040		30.4%
221008 Computer supplie Information Technology (9,000		2,510		27.9%
221010 Special Meals and		3,400		320		9.4%
221011 Printing, Statione Photocopying and Bindin	ery,	2,679		192		7.2%
227001 Travel inland	0	4,500		2,225		49.4%

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Cumulative D	vpai unent	1101 Kh		ante		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl n) for quantitative	· ·
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	29,174	Domestic Dev't:	7,286	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,174	Total	7,286	Total	25.0%
Output: Promotion of	of Sanitation and H	ygiene				
Non Standard Outputs:	Household sanit hyiene situation & Follow up ba	analysis- Initia seline survey.	& Follow up base	analysis- Initia eline survey.	O	The over performance was due to availability of funds which was released by the centre in time
	200 households sanitation and h Kinuuka and Ka counties	ygiene in	50 households in sanitation and hy Kinuuka and Kal counties	giene in		
	Sanitation week carried out in K county.		Sanitation and hy enforcement carr Lyantonde. Sub c	ied out in		
	04 Radio talk sh Lyantonde Tow					
	Sanitation and h enforcement car Lyantonde. Sub Mpumudde sub	ried out in county and				
Expenditure						
11103 Allowances		7,000		2,834		40.5%
21011 Printing, Station Photocopying and Bindir	•	2,500		205		8.2%
27004 Fuel, Lubricants	0	9,000		2,414		26.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	22,000	Non Wage Rec't:	5,453	Non Wage Rec't:	24.8%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,000	Total	5,453	Total	24.8%
3. Capital Purchases						
Output: Vehicles &		quipment				
Non Standard Outputs:	Motor vehicles serviced, repaire and kept in good conditions	ed, maintained	Departmental vel motorcyles servic and maintained a headquarters	ced, repaired	0	The over performance was availability of funds released and increased costs of services

10,656

29.9%

Expenditure

231004 Transport equipment

35,697

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Plan of quantitative ou	
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	35,697	Domestic Dev't:	10,656	Domestic Dev't:	29.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,697	Total	10,656	Total	29.9%
Output: Other Capi	tal					
Non Standard Outputs:	Procurement an 03 HDP tanks 2 tanks and const domestic rain w ferro cement tan	24 ferro cement ruction of vater harvesting	the quarter under		0	The under performance was due to delayed procurement process
	Retention for ac 2013 / 2014 pai					
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	117,381	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	117,381	Total	0	Total	0.0%
Output: Borehole di	rilling and rehabilit	ation				
No. of deep boreholes drilled (hand pump, motorised)	03 (03 borehole Kasagama, Kye Rwamabara)		0 (No activity can the quarter under		.00	The under performance was due to delayed
No. of deep boreholes rehabilitated	10 (10 borehole at sites to be ide various water u	entified by the	0 (No activity can the quarter under		.00 .00	procurement process however the planned activities will be
Non Standard Outputs:			N/A			implemented in second quarter
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	104,544	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	104,544	Total	0	Total	0.0%
Output: Construction	on of dams					
No. of dams constructed	1 02 (02 dams co Kyakuterekera i Kicwamba in M counties)	in Kaliiro and	02 (Bills of quan construction of v prepared at distri	alley dams	100.0	0 The under performance was due to delayed procurement process
Non Standard Outputs:			N/A			for the construction of the dams

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative of	· · · · · · · · · · · · · · · · · · ·
7b. Water						· · · · · ·
Expenditure						
231007 Other Fixed Asset (Depreciation)	5	109,952		1,721		1.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	109,952	Domestic Dev't:	1,721	Domestic Dev't:	1.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	109,952	Total	1,721	Total	1.6%
Function: Urban Water	Supply and Sanita	tion				
1. Higher LG Services	5					
Output: Support for	O&M of urban wa	ter facilities				
No. of new connections made to existing schemes Non Standard Outputs:	50 (50 new con to the exisiting Lyantonde Tow 04 Monitoring of new connect	scheme in 'n Council) and supervisio	the exisiting sche Lyantonde Town 01 Monitoring ar	eme in Council) nd supervision	I	00 The over performanc was due to availabilit of funds released by the centre
	04 Field reports	made	01 Field report m	ade		
Expenditure						
211103 Allowances		3,500		875		25.0%
221002 Workshops and Se	eminars	1,500		375		25.0%
221011 Printing, Statione Photocopying and Binding	ry,	1,200		300		25.0%
221014 Bank Charges and related costs	l other Bank	450		90		20.0%
222001 Telecommunicatio	ons	3,000		775		25.8%
223005 Electricity		600		150		25.0%
223006 Water		200		50		25.0%
227001 Travel inland		3,200		800		25.0%
227004 Fuel, Lubricants c	and Oils	3,000		750		25.0%
228002 Maintenance - Ve	hicles	1,350		337		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	18,000	Non Wage Rec't:	4,502	Non Wage Rec't:	25.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,000	Total	4,502	Total	25.0%

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

Cumulative Department Workplan Performance

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

UShs Thousands

8. Natural Resources

Function: Natural Resou	rces Management					
1. Higher LG Services						
Output: District Natu	ral Resource Man	agement				
Non Standard Outputs:	Seven staff paid months, One dis coumpound man quarterly reports submitted, 04 m supervision visi district wide	salary for 12 strict ntained, 04 prepared and onitoring and	07 staff in the de salary for 03 mor headquarters District coumpor and cleaned at di headquarter for (Bank charges for paid at district he	nths at district und mantained istrict)3 months r 03 months		The over performance was due to increase ir costs of maintaining district compound
			part at tistret is	cauquarters		
Expenditure						
211101 General Staff Sala	ries	76,112		20,115		26.4%
221014 Bank Charges and related costs	other Bank	100		212		212.0%
227004 Fuel, Lubricants a	nd Oils	6,250		1,490		23.8%
228001 Maintenance - Civ	il	3,000		1,800		60.0%
	Wage Rec't:	76,112	Wage Rec't:	20,115	Wage Rec't:	26.4%
N	on Wage Rec't:	10,381	Non Wage Rec't:	3,502	Non Wage Rec't:	33.7%
	Domestic Dev't:	10,001	Domestic Dev't:	0	Domestic Dev't:	0.0%
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	86,493	Total	23,617	Total	27.3%
Output: River Bank a	nd Wetland Resto	ration				
No. of Wetland Action Plans and regulations developed	4 (04 wetland ac developed i.e 0 04 subcounties Rural, Mpumud Kasagama)	ction plans 1 per quarter in of Lyantonde	0 (No activity ca inadequate funds		o .00	No activity carried ou due to inadequate funds
Area (Ha) of Wetlands demarcated and restored	0 (No out put pl	anned)	0 (N/A)		0	
Non Standard Outputs:			N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	1,537	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,537	Total	0	Total	0.0%
Output: Stakeholder I	Environmental Tr	aining and Se	nsitisation			
No. of community women and men trained in ENR monitoring	100 (100 women trained in environ		25 (25 women an in environmental Kaliiro Sub Cour	l monitoring ir		0 The over performance was due to availabilit of funds

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

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

8. Natural Resources

8. Natural Res	ources					
	of Mpumudde, H Kasagama and H					
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		800		752		94.0%
21011 Printing, Station Photocopying and Bindin		225		317		140.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	1,025	Non Wage Rec't:	1,069	Non Wage Rec't:	104.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,025	Total	1,069	Total	104.2%
Output: Monitoring	and Evaluation of I	Environment	al Compliance			
No. of monitoring and compliance surveys undertaken	6 (06 monitoring out on enforcem regulations of er protection and n	ent of vironmental	d 0 (No activity can the quarter under		ng .00	Inadequate funding
Non Standard Outputs: Expenditure		0 /	N/A			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
,	Wage Rec't: Von Wage Rec't:	1,281	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	1,201	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,281	Total	0	Total	0.0%
Output: Land Mana				-		0.0 /0
No. of new land disputes settled within FY			0 (N/A)		0	Activity postponed t second quarter due t inadequate funds
Non Standard Outputs:	06 Survey Contr the District insta Kaliiro, Mpumu Kinuuka, Lyanto and Lyantonde S	lled i.e. in dde, Kasagam onde T/Counc	quarter due to ina		ls	
	5					
Expenditure	2					
xpenditure	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
-			Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%
-	Wage Rec't:	5,000			0	
	Wage Rec't: Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%

2014/15 Quarter 1 Vote: 580 Lyantonde District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** expenditure for the FY (Qty, (Cumulative / Planned) expenditure by end of current / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 8. Natural Resources **Confirmation by Head of Department** Sign & Stamp : _____ Name :

Date

9. Community Based Services

Title :

Function: Community Mol	bilisation and Empowerment								
1. Higher LG Services									
Output: Operation of the Community Based Sevices Department									
Non Standard Outputs:	02 staff in community based services paid salary for 12	10 staff in community based services paid salary for 03	0	The over performance was due to increase in wage due to recruitment of staff in					
	months at district heasdquarters	months at district heasdquarters		the department					
	04 monitoring and supervision visits carried out in six lower local governments	01 monitoring and supervision visit carried out in six lower local governments							
	04 mentoring sessions carried out in six lower local governments	Bank charges paid at district headquarters							
	04 community mobilization and sensitization meetings carried out in six lower local governments								
	Community Development activities implemented and coordinated at district level and in six lower local governments								
	06 community groups identified and supported under CDD programme								
	04 support supervision and mentoring sessions carried out in six lower local governments								
	Bank charges paid.								
Expenditure									
211101 General Staff Salari	es 28,067	14,719	52	2.4%					
211103 Allowances	424	42	0	9.8%					
227004 Fuel, Lubricants and	d Oils 4,140	870	2	1.0%					

Vote: 580Lyantonde District20

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, expend	hievement & % Performance (Cumulative / Planned) besc. & Location) for quantitative outputs
--	---

9. Community Based Services

2. Community 1							
	Wage Rec't:	28,067	Wage Rec't:	14,719	Wage Rec't:	52.4%	
Noi	n Wage Rec't:	3,786	Non Wage Rec't:	800	Non Wage Rec't:	21.1%	
Da	omestic Dev't:	964	Domestic Dev't:	112	Domestic Dev't:	11.6%	
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	32,817	Total	15,631	Total	47.6%	
Output: Community De	evelopment Serv	ices (HLG)					
No. of Active Community Development Workers	7 (One commun development we level supported requirements Six CDOs from Kaliiro, Kasaga Mpumudde, Ly Lyantonde Tow facilitated to ca community dev activities)	orker at Distric in office all the LLGs ; ma, Kinuuka, antonde and n council ry out	supported in off Six CDOs from	ct level fice requiremen all the LLGs ; ma, Kinuuka, antonde and n council ry out		p tc d	he under erformance was due low staffing in the epartment at district eadquarters
Non Standard Outputs:	Community mo carried out at bo sub county leve Sensitization m development pr out at both distr county level	oth district and ls eetings on ojects carried	Community mol carried out at bo sub county level	oth district and			
Expenditure	-						
211103 Allowances		959		200		20.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	1,368	Non Wage Rec't:	200	Non Wage Rec't:		
	omestic Dev't:	-,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,368	Total	200	Total		

Output: Adult Learning

No. FAL Learners Trained

360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro) 65 (65 Adult learners trained; 9 in Mpumudde, 11 Kinuuka, 19 Kasagama, 10 Lyantonde s/c, 10 Lyantonde Town council, 6 Kaliiro Sub Counties) 18.06 N/A

Cumulative D	epartment	Workpl	an Perform	ance		USh	s Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl) for quantitative	anned)	Reasons for under / over Performance
9. Community	Based Serv	ices	1			I	
Non Standard Outputs:	04 monitoring ar visits carried out local governmen	in six lower	01 monitoring an visit carried out i local government	n six lower			
	04 accountability FAL activities pr submitted to Mir Gender Labour a Development	epared and histry of					
	04 training session instructors and in carried out at dis headquarters	nplementors					
Expenditure							
211103 Allowances		3,736		851		22.8%	
221011 Printing, Statione Photocopying and Binding	•	322		180		55.9%	
221014 Bank Charges and related costs	d other Bank	188		93		49.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	5,398	Non Wage Rec't:	1,123	Non Wage Rec't:	20.8%	
i i i i i i i i i i i i i i i i i i i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,398	Total	1,123	Total	20.8%	
Output: Support to Y	outh Councils						
No. of Youth councils supported	01 (01 Youth con at the district hea		d 01 (01 Youth cou at the district hea		d 100	wa	ne over performanc as due to availability funds
Non Standard Outputs:	04 youth mobiliz sensitization mee district headqurte	etings held at	01 monitoring of activities carried wide	•			
Expenditure	-						
211103 Allowances		855		509		59.5%	
221010 Special Meals and	d Drinks	260		60		23.1%	
221011 Printing, Statione Photocopying and Bindin	2.	170		40		23.5%	
221014 Bank Charges and related costs	d other Bank	93		21		22.7%	
227001 Travel inland		592		170		28.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	

Output: Support to Disabled and the Elderly

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,000

2,000

No. of assisted aids 4 (4 PWD groups supported to

01 (Balema Tukundane group in

800

0

0

800

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

25.00 N/A

40.0%

0.0%

0.0%

40.0%

Cumulative Department Workplan Performance

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

9. Community Based Services

supplied to disabled and elderly community Non Standard Outputs: 04 monitoring and visits to PWD bene carried out 04 capacity buildir conducted to PWD district headquarter 04 PWD executive meetings held at di headquarters 04 Special PWD gr committee meeting district headquarter 211103 Allowances Wage Rec'1: Non Wage Rec'1: Domestic Dev'1: Donor Dev'1: Total Confirmation by Head of Dep						
Non Standard Outputs: 04 monitoring and visits to PWD bene carried out 04 capacity buildir conducted to PWD district headquarter 04 PWD executive meetings held at di headquarters 04 Special PWD g committee meeting district headquarter 211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep	0	Kaliiro was suppo generating projec				
visits to PWD bend carried out 04 capacity buildir conducted to PWD district headquarter 04 PWD executive meetings held at di headquarters 04 Special PWD g committee meeting district headquarter 211103 Allowances Expenditure 211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep	,	• • • •				
conducted to PWD district headquarter 04 PWD executive meetings held at di headquarters 04 Special PWD gr committee meeting district headquarter Expenditure 211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep	visits to PWD benefiting group distributed to 01 P					
district headquarter 04 PWD executive meetings held at di headquarters 04 Special PWD gr committee meeting district headquarter 211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep	ng sessions	01 PWD executiv meetings held at		9		
meetings held at di headquarters 04 Special PWD g committee meeting district headquarter 211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep	0 1	headquarters				
meetings held at di headquarters 04 Special PWD g committee meeting district headquarter 211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep		01 Special PWD				
headquarters 04 Special PWD gr committee meeting district headquarter 211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep			0			
committee meeting district headquarter 211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep	istrict	district headquar	ters			
211103 Allowances Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep	gs held at					
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep						
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep	11,019		2,050		18.6%	
Domestic Dev't: Donor Dev't: Total Confirmation by Head of Dep		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Total Confirmation by Head of Dep	11,019	Non Wage Rec't:	2,050	Non Wage Rec't:	18.6%	
Total Confirmation by Head of Dep		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Confirmation by Head of Dep		Donor Dev't:	0	Donor Dev't:	0.0%	
	11,019	Total	2,050	Total	18.6%	
	oartme	nt				
Name :	, ,,,,,					
			Sign &	& Stamp :		
Title :			Date			

10. Planning

 Function: Local Government Planning Services
 1. Higher LG Services

 Output: Management of the District Planning Office

0

The under performance was due to low staffing levels

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / P n) for quantitative	lanned)	Reasons for under / over Performance
10. Planning			·		·		
Non Standard Outputs:	02 staff in Plan salary for 12 mo		02 staff in Planni salary for 03 mor				
	04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices		01 quarterly Accord Report and Docu produced and dis relevant offices	ments			
	Planning Activ Coordinated at headquarters an local government	district d in six lower	Coordinated at di headquarters and	Planning Activities Coordinated at district headquarters and in six lower local governments.			
	04 quarterly mo in six lower loca carried out	0	1				
Expenditure							
211101 General Staff Sal	aries	26,427		6,243		23.6	%
227004 Fuel, Lubricants	and Oils	4,396		1,690		38.4	%
	Wage Rec't:	26,427	Wage Rec't:	6,243	Wage Rec't:	23.6	%
Ν	Von Wage Rec't:	3,390	Non Wage Rec't:	490	Non Wage Rec't:	14.5	%
	Domestic Dev't:	3,654	Domestic Dev't:	1,200	Domestic Dev't:	32.8	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	33,471	Total	7,933	Total	23.79	%
Output: District Plan	ning						
No of Minutes of TPC	12 (12 sets of T		03 (03 sets of Teo			.00	The under

No of Minutes of TPC meetings	Planning Committee meetings recorded at district headquarters)	Planning Committee meetings recorded at district headquarters)	25.00	performance was due to low revenue
No of qualified staff in the Unit	02 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	06 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	01 (01 set of Council meeting with relevant resolutions recorded at district headquarters)	16.67	

UShs Thousands

Cumulative Department Workplan Performance

Vote: 580 Lyantonde District

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		Planned) / d	easons for under over Performance
10. Planning							
Non Standard Outputs:	Planning activiti District Develop reviewed.		ed Planning activit District Develop reviewed.		ed		
	District Budget (held and BFP pr submitted		Output Budgetin reports and Bud and produced ar relevant offices	get formulate	ed		
	Mentoring and F Support done to Kaliiro S/C, Kin Kasagama S/C, J S/C, Lyantonde. Lyantonde T/C, and submitted at headquarters	6 LLgs in uuka S/C, Mpumudde S/C and reports made					
	Planning activiti at district headqu		I				
	Output Budgetir reports and Budg and produced an relevant offices	get formulate	ed				
Expenditure							
21011 Printing, Station Photocopying and Bindin	•	1,428		216		15.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	3,000	Domestic Dev't:	216	Domestic Dev't:	7.2%	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	216	Total	4.3%	
Output: Statistical d	ata collection						
Non Standard Outputs:	District Annual Abstract for FY		Carried out nationand housing cen			was func	over performance due to release of ls by UBOS for sus activities
- 1 .	produced.		the district			Cent	sus activities
<i>Expenditure</i>		-		0.45 000		1150/00 004	
11103 Allowances		300		345,208		115069.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	800	Non Wage Rec't:	345,208	Non Wage Rec't:	43151.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	800	Total	345,208	Total	43151.0%	

0 The under performance was due

UShs Thousands

Cumulative Department Workplan Performance

	expenditure for t Desc. & Location		expenditure by end quarter (Qty, Desc		(Cumulative / Pl for quantitative		ormanc
10. Planning							
Non Standard Outputs:	District Projects programmes mo Lower Local Go	onitored in six	District Projects a programmes mon Lower Local Gov	itored in six		inadequate re	evenue
	04 quarterly Mc made and 04 me produced and di TPC and DEC a	onitoring repor iscussed in	ts made and 01 mor produced and dis	nitoring repor cussed in TP			
Expenditure							
11103 Allowances		1,400		335		23.9%	
27004 Fuel, Lubricants a	and Oils	500		200		40.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
i	Domestic Dev't:	2,400	Domestic Dev't:	535	Domestic Dev't:	22.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,400	Total	535	Total	22.3%	
3. Capital Purchases Output: Buildings & Non Standard Outputs:	Support to comp	pletion of	Bidding documer		0	The under performance	was du
Output: Buildings &	Support to comp Administration out at district he Environment sc projects to be in carried out	pletion of block carried eadquarters reening on nplemented		ministration strict tree	0		
Output: Buildings &	Support to comp Administration out at district he Environment sc projects to be in	pletion of block carried eadquarters reening on nplemented	Bidding documer completion of adı block prepared Supported the dis nursery project at	ministration strict tree	0	performance to delayed	
Output: Buildings & Non Standard Outputs: xpenditure 81501 Environment Impo	Support to comp Administration out at district he Environment sc projects to be in carried out Construction of latrine at the Ho	pletion of block carried eadquarters reening on nplemented	Bidding documer completion of adı block prepared Supported the dis nursery project at	ministration strict tree	0	performance to delayed	
Output: Buildings & Non Standard Outputs: xpenditure 81501 Environment Impo	Support to comp Administration out at district he Environment sc projects to be in carried out Construction of latrine at the Ho	pletion of block carried eadquarters reening on nplemented a 5-stance ospital	Bidding documer completion of adı block prepared Supported the dis nursery project at	ministration strict tree district	0 Wage Rec't:	performance to delayed procurement	
Output: Buildings & Non Standard Outputs: Expenditure 81501 Environment Impo ssessment for Capital Wo	Support to comp Administration out at district he Environment sc projects to be in carried out Construction of latrine at the Ho act orks	pletion of block carried eadquarters reening on nplemented a 5-stance ospital	Bidding documer completion of adı block prepared Supported the dis nursery project at headquarters	strict tree district 3,618		performance to delayed procurement N/A	
Output: Buildings & Non Standard Outputs: Expenditure 81501 Environment Impo ssessment for Capital Wo	Support to comp Administration out at district he Environment sc projects to be in carried out Construction of latrine at the Ho orks Wage Rec't: Domestic Dev't:	pletion of block carried eadquarters reening on nplemented a 5-stance ospital	Bidding documer completion of adı block prepared Supported the dis nursery project at headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't:	ministration strict tree district 3,618 0 0 3,618	Wage Rec't: Non Wage Rec't: Domestic Dev't:	performance to delayed procurement N/A 0.0% 0.0% 13.6%	
Output: Buildings & Non Standard Outputs: Expenditure 81501 Environment Impo ssessment for Capital Wo	Support to comp Administration out at district he Environment sc projects to be in carried out Construction of latrine at the Ho orks Wage Rec't: Domestic Dev't: Donor Dev't:	pletion of block carried eadquarters reeening on nplemented a 5-stance ospital 0 26,548	Bidding documer completion of adu block prepared Supported the dis nursery project at headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ministration strict tree district 3,618 0 0 3,618 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	performance to delayed procurement N/A 0.0% 0.0% 13.6% 0.0%	
Output: Buildings & Non Standard Outputs: Expenditure 81501 Environment Impo ssessment for Capital Wo	Support to comp Administration out at district he Environment sc projects to be in carried out Construction of latrine at the Ho orks Wage Rec't: Domestic Dev't:	pletion of block carried eadquarters reening on nplemented a 5-stance ospital 0	Bidding documer completion of adı block prepared Supported the dis nursery project at headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't:	ministration strict tree district 3,618 0 0 3,618	Wage Rec't: Non Wage Rec't: Domestic Dev't:	performance to delayed procurement N/A 0.0% 0.0% 13.6%	
Output: Buildings & Non Standard Outputs: Expenditure 81501 Environment Impo ssessment for Capital Wo	Support to comp Administration out at district he Environment sc projects to be in carried out Construction of latrine at the Ho orks Wage Rec't: Domestic Dev't: Donor Dev't: Total	pletion of block carried eadquarters reeening on nplemented ta 5-stance ospital 0 26,548 26,548	Bidding documer completion of adu block prepared Supported the dis nursery project at headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ministration strict tree district 3,618 0 0 3,618 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	performance to delayed procurement N/A 0.0% 0.0% 13.6% 0.0%	
Output: Buildings & Non Standard Outputs: Expenditure 81501 Environment Imposessment for Capital Weild Stressment for Capital Weild No Confirmation b	Support to comp Administration out at district he Environment sc projects to be in carried out Construction of latrine at the Ho orks Wage Rec't: Domestic Dev't: Donor Dev't: Total	pletion of block carried eadquarters reening on nplemented T a 5-stance ospital 0 26,548 26,548 epartmer	Bidding documer completion of ach block prepared Supported the dis nursery project at headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ministration strict tree district 3,618 0 3,618 0 3,618	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	performance to delayed procurement N/A 0.0% 0.0% 13.6% 0.0%	process

UShs Thousands

Cumulative Department Workplan Performance

11. Internal Audit

Function: Internal Aud	lit Services					
1. Higher LG Servic	es					
Output: Managemen	nt of Internal Audit	Office				
Non Standard Outputs:	10 value for mo carried out	nal audit reports ney audits n Internal Audit	01 quarterly inter report produced a to relevant office Salary for five sta Audit paid at Dis	and submitted s aff in Internal		The over perform on salary was due increment and ac of payroll by one
	paid at District		Headquarters	suici		
Expenditure						
211101 General Staff Sa	laries	21,626		8,113		37.5%
227004 Fuel, Lubricants	and Oils	3,000		1,100		36.7%
	Wage Rec't:	21,626	Wage Rec't:	8,113	Wage Rec't:	37.5%
	Non Wage Rec't:	3,500 N	on Wage Rec't:	1,100	Non Wage Rec't:	31.4%
	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,126	Total	9,213	Total	36.7%
Output: Internal Au	ıdit					
No. of Internal Department Audits	04 (4 Internal A prepared and su relevant authori	bmitted to	01 (01 Internal A prepared and sub relevant authoriti	mitted to	2	5.00 The under performance was to inadequate fun
Date of submitting Quaterly Internal Audit Reports	15/10 (On every every first mon qurarter Internal produced and su relevant authori	th of the Audit reports Ibmitted to	20/10/2014 (On 2 first qurarter Inte report was submi authorities for ac	rnal Audit itted to releva		Error
Non Standard Outputs:	04 value for mo carried out in fi Governments ar headquarters in department	ve Lower Local ad at district	01 value for mon carried out in five Governments and headquarters in v department	e Lower Loca d at district	1	
Expenditure						
211103 Allowances		900		250		27.8%
221011 Printing, Station Photocopying and Bindin	•	1,500		350		23.3%
227004 Fuel, Lubricants	and Oils	3,100		760		24.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,500 N	on Wage Rec't:	1,360	Non Wage Rec't:	24.7%
	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,500	Total	1,360	Total	24.7%

Vote: 580Lyantonde District2014/15Quarter 1

Cumulative Department Workplan Performance

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

UShs Thousands

11. Internal Audit

Confirmation by Head of Department

Name :	ame :				Sign & Stamp :			
Title :				Date				
	Wage Rec't:	4,965,187	Wage Rec't:	1,267,005	Wage Rec't:	25.5%		
	Non Wage Rec't:	1,727,846	Non Wage Rec't:	754,246	Non Wage Rec't:	43.7%		
	Domestic Dev't:	1,432,742	Domestic Dev't:	60,640	Domestic Dev't:	4.2%		
	Donor Dev't:	230,880	Donor Dev't:	154,459	Donor Dev't:	66.9%		
	Total	8,356,655	Total	2,236,350	Total	26.8%		

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: HEADQU	ARTERS	12,500	0
Sector: Water a	nd Environment			12,500	0
LG Function: Rura	l Water Supply and Sanitation			12,500	0
Capital Purchases					
Output: Other Cap	oital			12,500	0
LCII: Not Specified				12,500	0
Item: 231007 Other	Fixed Assets (Depreciation)				
Retention for FY 2 /14 projects	013	Conditional transfer for Rural Water	r N/2	A 12,500	0

2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyanton	de Town Council	LCIV: HEADQUA	ARTERS	29,948	0
Sector: Public S	ector Management			29,948	0
LG Function: Loca	l Government Planning Services	5		29,948	0
Capital Purchases					
Output: Buildings	& Other Structures (Administra	ative)		26,548	0
LCII: Kaliiro Ward				26,548	0
Item: 231001 Non R	Residential buildings (Depreciatio	on)			
Support to complet	ion	LGMSD (Former	N/A	20,283	0
of administration b		LGDP)		,	
at district headquar	rters				
Construction of a 5	-	LGMSD (Former	N/A	6,265	0
stance latrine at the	2	LGDP)		,	
Hospital					
Output: Office and	IT Equipment (including Softv	vare)		3,400	0
LCII: Kaliiro Ward				3,400	0
Item: 231005 Machi	nery and equipment				
Procurement of 01		LGMSD (Former	Not Started	3,400	0
computer set for		LGDP)		- 7	
planning unit		- /			

(Not started)

2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: HEADQU	ARTERS	614	0
Sector: Public S	Sector Management			614	0
LG Function: Loco	al Government Planning Service	S		614	0
Capital Purchases					
Output: Office and	d IT Equipment (including Softv	ware)		614	0
LCII: Not Specified	d			614	0
Item: 231005 Mach	ninery and equipment				
Procurement of 01 filing cabinet for planning uint	1	LGMSD (Former LGDP)	Not Started	614	0

(Not started)

2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	cified	LCIV: Kabula		2,644	0
Sector: Water an	nd Environment			2,644	0
LG Function: Rura	l Water Supply and Sanitation			2,644	0
Capital Purchases					
Output: Borehole d	rilling and rehabilitation			2,644	0
LCII: Not Specified				2,644	0
Item: 231007 Other	Fixed Assets (Depreciation)				
Decomissioning of unrepairable facilit of boreholes	ies	Conditional transfer for Rural Water	Not Started	2,644	0

(Not started)

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		LCIV: Kabula		371,379	66,965
Sector: Works a	nd Transport			51,644	22,123
LG Function: Distri	ict, Urban and Community Access	s Roads		51,644	22,123
Lower Local Service					
=	oads Maintainence (URF)			51,644	22,123
LCII: Kabatema	tional transfers for Road Maintena			1,644	0
Routine Maintenan		Other Transfers from	N/A	1,644	0
of 9.8 kms of roads		Central Government	\mathbf{N}/\mathbf{A}	1,044	0
Kyabasita - Kabate	ema -				
Kikasa					
LCII: Kiyinda				50,000	22,123
•	tional transfers for Road Maintena	nce		50,000	22,125
12 kms of road on		Other Transfers from	N/A	50,000	22,123
Kiyinda - Kiteesa -		Central Government			
Kigaaga - Kakondo road mechanized)				
road mechanized					
Sector: Educatio	on			258,159	43,982
LG Function: Pre-I	Primary and Primary Education			154,132	18,629
Capital Purchases					ŗ
-	construction and rehabilitation			47,000	0
LCII: Kaliiro		х.		47,000	0
	Residential buildings (Depreciation)		NT/A	47.000	0
Construction of 2 classrooms block at	÷	Conditional Grant to SFG	N/A	47,000	0
Kibitsi - Lusozi P/S					
Output Latring ag	nstruction and rehabilitation			51,000	3,943
LCII: Kaliiro	istruction and renabilitation			17,000	3,943 0
	esidential buildings (Depreciation)		_,,	-
Construction of 5		Conditional Grant to	N/A	17,000	0
stance VIP pit latri		SFG			
Kibitsi - Lusozi P/S	•				
LCII: Kiyinda				17,000	3,943
	esidential buildings (Depreciation)		_,,	-,
Construction of 5		Conditional Grant to	Works Underway	17,000	3,943
stance VIP pit latri	ne at	SFG			
Kiyinda P/S					
LCII: Kyakuterekera	1			17,000	0
•	Residential buildings (Depreciation))		,000	0
Construction of 5		Conditional Grant to	N/A	17,000	0
stance VIP pit latri	ne at	SFG			
Lwentondo P/S					
Lower Local Service	25				
	chools Services UPE (LLS)			56,132	14,686
Daga 114					

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		LCIV: Kabula		371,379	66,965
LCII: Kabatema				8,570	2,234
	nal transfers for Primary Education		NT/A	2 929	000
Kabatema Primary School		Conditional Grant to Primary Education	N/A	3,820	998
Lugala Primary Scho	ol	Conditional Grant to Primary Education	N/A	4,750	1,236
LCII: Kaliiro Item: 263311 Conditio	nal transfers for Primary Educatior			8,601	2,205
Kaliiro Primary Scho		Conditional Grant to Primary Education	N/A	5,251	1,309
Kibisi-Lusozi Primar School	y	Conditional Grant to Primary Education	N/A	3,350	895
LCII: Kasambya Item: 263311 Conditio	nal transfers for Primary Educatior	1		12,180	2,578
Kalama Primary Sch	•	Conditional Grant to Primary Education	N/A	3,718	689
Bamunanika Primary School		Conditional Grant to Primary Education	N/A	3,869	940
Kalambi Primary School		Conditional Grant to Primary Education	N/A	4,593	949
LCII: Kiyinda Item: 263311 Conditio	nal transfers for Primary Educatior	1		11,662	3,325
St.Marys Kiteesa P/School	2	Conditional Grant to Primary Education	N/A	2,789	682
Kiyinda Primary Sch	ool	Conditional Grant to Primary Education	N/A	5,030	1,322
Kiyinda R/C Primary School		Conditional Grant to Primary Education	N/A	3,842	1,322
LCII: Kyakuterekera Item: 263311 Conditio	nal transfers for Primary Educatior	1		15,119	4,345
Makukulu Primary School		Conditional Grant to Primary Education	N/A	4,501	1,134
Nabigoye Primary School		Conditional Grant to Primary Education	N/A	4,984	1,277
Nakisajja Primary School		Conditional Grant to Primary Education	N/A	3,118	1,088

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		LCIV: Kabula		371,379	66,965
St. Anthony Lwentor P/S	ndo	Conditional Grant to Primary Education	N/A	2,516	844
LG Function: Second	lary Education			104,027	25,353
Lower Local Services					
Output: Secondary (Capitation(USE)(LLS)			104,027	25,353
LCII: Kaliiro				104,027	25,353
Item: 263306 Condition	onal transfers for Secondary Sal	laries			
St. Johns		Conditional Grant to	N/A	104,027	25,353
Comprehensive SS		Secondary Education			
Sector: Water and	d Environment			61,576	861
LG Function: Rural	Water Supply and Sanitation			61,576	861
Capital Purchases					
Output: Shallow wel	l construction			6,600	0
LCII: Kiyinda				6,600	0
Item: 231007 Other F	ixed Assets (Depreciation)				
Shallow well construction at Kalii	ro	Conditional transfer for Rural Water	N/A	6,600	0
Output: Construction	n of dams			54,976	861
LCII: Kyakuterekera				54,976	861
-	ixed Assets (Depreciation)				
Construction of one dam at Nakaato in		Conditional transfer for Rural Water	Being Procured	54,976	861
dam at Nakaato in Kyakuterekera in		Kurai water			
Kaliiro sub county					

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagam	ia	LCIV: Kabula		185,117	8,379
Sector: Works an	nd Transport			46,269	0
LG Function: Distric	ct, Urban and Community Access R	oads		46,269	0
LCII: Katebe	s ads Maintainence (URF) ional transfers for Road Maintenance			46,269 41,554	0 0
Routine mechanizati of Kabutetera - Bugobe - Kabingo ro 18.8 kms	ion	Other Transfers from Central Government	N/A	38,400	0
Routine Maintenand of 18.8 kms of roads Kabutetera - Kabing	on	Other Transfers from Central Government	N/A	3,154	0
LCII: Kisaluwoko Item: 263312 Conditi	ional transfers for Road Maintenance	,		2,164	0
Routine Maintenanc of 12.9 kms of roads Kisaluwoko - Rwom road	on	Other Transfers from Central Government	N/A	2,164	0
LCII: Namutamba Item: 263312 Conditi	ional transfers for Road Maintenance			2,550	0
Routine Maintenand of 15.2 kms of roads Kasagama - Kibeija road	on	Other Transfers from Central Government	N/A	2,550	0
Sector: Education	n			47,050	8,379
	rimary and Primary Education			29,483	3,382
LCII: Kisaluwoko	struction and rehabilitation			17,000 17,000	0 0
Construction of 5 stance VIP pit latrin Kasagama P/S	esidential buildings (Depreciation)	Conditional Grant to SFG	N/A	17,000	0
LCII: Katebe	s hools Services UPE (LLS) ional transfers for Primary Educatior			12,483 3,129	3,382 748
Kabwanswa Primar School		Conditional Grant to Primary Education	N/A	3,129	748
LCII: Kisaluwoko Item: 263311 Conditi	ional transfers for Primary Educatior	L		5,965	1,610

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		LCIV: Kabula		185,117	8,379
Kasagama Primary School		Conditional Grant to Primary Education	N/A	5,965	1,610
LCII: Namutamba Item: 263311 Conditior	nal transfers for Primary Education	L		3,389	1,024
St.Lawrence Namutamba P/S		Conditional Grant to Primary Education	N/A	3,389	1,024
LG Function: Seconda	ry Education			17,566	4,997
Lower Local Services					
Output: Secondary Ca LCII: Kisaluwoko Item: 263306 Conditior	npitation(USE)(LLS)	3		17,566 17,566	4,997 4,997
Kasagama SSS		Conditional Grant to Secondary Education	N/A	17,566	4,997
Sector: Health				28,000	0
LG Function: Primary	Healthcare			28,000	0
Capital Purchases				-	
LCII: Namutamba	construction and rehabilitation dential buildings (Depreciation)			28,000 28,000	0 0
Construction of Namutamba HCII OP		Conditional Grant to PHC - development	N/A	28,000	0
Sector: Water and	Environment			61,090	0
	ater Supply and Sanitation			61,090	0
Capital Purchases	11.7			- ,	
Output: Other Capital	l			61,090	0
LCII: Namutamba				61,090	0
Construction of domestic ferro cement tanks 6m3	ed Assets (Depreciation)	Conditional transfer for Rural Water	N/A	61,090	0
Sector: Public Sect	tor Management			2,708	0
	overnment Planning Services			2,708	0
Capital Purchases	-				
	l Fixtures (Non Service Delivery))		2,708	0
LCII: Buyanja Item: 231006 Eurniture	and fittings (Depreciation)			2,708	0
Procurement and	and mungs (Depreciation)	LGMSD (Former	N/A	2,708	0
distribution of 25 school desks to Kamusene primary school		LGDP)	iv/A	2,700	0

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka	 I	LCIV: Kabula		95,565	13,505
Sector: Works an	nd Transport			6,795	1,600
LG Function: Distri	ct, Urban and Community Access	Roads		6,795	1,600
Lower Local Service.					
	ads Maintainence (URF)			6,795	1,600
LCII: Bwamuramira Item: 263312 Condit	ional transfers for Road Maintenar	ice		1,628	1,600
Routine Maintenan		Other Transfers from	N/A	1,628	1,600
of 9.7kms of roads		Central Government		-,	-,
Kinuuka -					
Bwamuramira - Kanchebebe road					
Kanchebebe i bau			(Completed)		
LCII: Nakasozi			(completed)	2,852	0
	ional transfers for Road Maintenar	nce		_,	
Routine Maintenan	ce	Other Transfers from	N/A	2,852	0
of 17 kms of roads o		Central Government			
Kalagala - Nakaseet	ta				
LCII: Wabusana				2,316	0
	ional transfers for Road Maintenar	ice		2,510	0
Routine Maintenand	ce	Other Transfers from	N/A	1,560	0
of 9.3 kms of roads		Central Government			
Kaliiro - Rugalama	-				
Kyantoko - Rwemikoma road					
Routine Maintenan	ce	Other Transfers from	N/A	755	0
of 4.5 kms of roads		Central Government			
Kinuuka - Kaliiro r	oad				
Sector: Educatio	n			60,078	11,905
LG Function: Pre-P	rimary and Primary Education			16,901	3,890
Lower Local Service.	S				
	chools Services UPE (LLS)			16,901	3,890
LCII: Bwamuramira	:			3,060	754
Kyenshama Primar	ional transfers for Primary Educati	on Conditional Grant to	N/A	3,060	754
School	y	Primary Education	N/A	3,000	754
		, second			
LCII: Nakasozi				9,534	2,116
	ional transfers for Primary Educati	on			
Nakasozi Primary		Conditional Grant to	N/A	4,105	1,411
School		Primary Education			
Kinuuka Primary		Conditional Grant to	N/A	5,429	705
School		Primary Education	1.111	-,.=>	
LCII: Wabusana				4,307	1,021
Item: 263311 Condit	ional transfers for Primary Educati	on			

2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka	1	LCIV: Kabula		95,565	13,505
Kawungu Primary School		Conditional Grant to Primary Education	N/A	4,307	1,021
LG Function: Secon	ndary Education			43,177	8,015
Lower Local Service	25				
Output: Secondary	Capitation(USE)(LLS)			43,177	8,015
LCII: Nakasozi				43,177	8,015
Item: 263306 Condit	tional transfers for Secondary Salar	ies			
Kinuuka Seed Scho	ol	Conditional Grant to Secondary Education	N/A	43,177	8,015
Sector: Water an	nd Environment			24,900	0
LG Function: Rura	l Water Supply and Sanitation			24,900	0
Capital Purchases					
Output: Borehole d	rilling and rehabilitation			24,900	0
LCII: Bwamuramira	-			24,900	0
Item: 231007 Other	Fixed Assets (Depreciation)				
Drilling of one bore at Kinuuka SEED school	hole	Conditional transfer for Rural Water	Being Procured	24,900	0
School			(Being procured)		
Sector: Public S	ector Management			3,792	0
LG Function: Local	l Government Planning Services			3,792	0
Capital Purchases					
•	and Fixtures (Non Service Deliver	ry)		3,792	0
LCII: Wabusana				3,792	0
Item: 231006 Furnit	ure and fittings (Depreciation)				
Procurement and		LGMSD (Former	N/A	3,792	0
distribution of 35		LGDP)			
school desks to					

Biniikira primary school

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		LCIV: Kabula		275,723	25,893
Sector: Works and	Transport			61,591	1,915
LG Function: District,	Urban and Community Access R	oads		61,591	1,915
Lower Local Services Output: District Road LCII: Biwolobo	s Maintainence (URF) nal transfers for Road Maintenance			61,591 22,027	1,915 0
06 kms of road on Nakinombe - Kakiban road mechanized		Other Transfers from Central Government	N/A	18,000	0
Routine Maintenance of 12 kms of roads on Nakinombe - Kabasegwa - Buyanja road		Other Transfers from Central Government	N/A	2,013	0
Routine Maintenance of 12 kms of roads on Nakinombe - Kyewanula - Buyanja road		Other Transfers from Central Government	N/A	2,013	0
LCII: Kalagala Item: 263312 Condition	al transfers for Road Maintenance			5,537	0
Routine Maintenance of 26 kms of roads on Kinuuka - Kamusenene - Kirindimura		Other Transfers from Central Government	N/A	4,363	0
Routine Maintenance of 7 kms of roads on Rwamayongo - Kategengera road		Other Transfers from Central Government	N/A	1,175	0
LCII: Katovu Item: 263312 Conditior	al transfers for Road Maintenance			34,027	1,915
Routine Maintenance of 12 kms of roads on Kasambya - Kitazigolokwa road		Other Transfers from Central Government	N/A	2,013	0
Routine Maintenance of 12 kms of roads on Kabula - Kinuuka		Other Transfers from Central Government	N/A	2,013	1,915
			(Completed)		

kms

2014/15 Quarter 1 Vote: 580 Lyantonde District Details of Transfers to Lower Level Services and Capital Investment by LCIII **Specific Location** Source of Funding Description Status / Level Budget Spent LCIV: Kabula LCIII: Lyantonde 275,723 25,893 **Routine mechanization** Other Transfers from N/A 30,000 0 of Kasambya -Central Government Kitazigolokwa road 12

Sector: Education LG Function: Pre-Primary and Primary Education			143,489 143,489	12,730 12,730
Capital Purchases Output: Classroom construction and rehabilitation LCII: Katovu Item: 231001 Non Residential buildings (Depreciation)			94,000 94,000	0 0
Construction of 4 classrooms block at Kyakakala P/S	Conditional Grant to SFG	N/A	94,000	0
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Biwolobo Item: 263311 Conditional transfers for Primary Education	'n		49,489 15,969	12,730 3,890
Kabetemere Primary School	Conditional Grant to Primary Education	N/A	4,722	995
Buyanja Primary School	Conditional Grant to Primary Education	N/A	4,119	1,033
Biwolobo Primary School	Conditional Grant to Primary Education	N/A	3,829	915
Kabasegwa Primary School	Conditional Grant to Primary Education	N/A	3,299	947
LCII: Kalagala Item: 263311 Conditional transfers for Primary Education	n		4,736	1,227
Kalagala Primary School	Conditional Grant to Primary Education	N/A	4,736	1,227
LCII: Katovu Item: 263311 Conditional transfers for Primary Education	n		16,171	4,279
Kitazigolokwa Primary School	Conditional Grant to Primary Education	N/A	4,123	1,027
Katovu Primary School	Conditional Grant to Primary Education	N/A	4,238	1,127
Kitazigolokwa RC Primary School	Conditional Grant to Primary Education	N/A	4,340	1,256

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantond	e	LCIV: Kabula		275,723	25,893
Kyakakala Muslim P	/S	Conditional Grant to Primary Education	N/A	3,470	869
LCII: Kyewanula Item: 263311 Conditio	onal transfers for Primary Education	L		12,614	3,334
Kyewanula Primary School		Conditional Grant to Primary Education	N/A	4,786	1,263
Lwamawungu Prima School	ry	Conditional Grant to Primary Education	N/A	3,354	849
Kempega Primary School		Conditional Grant to Primary Education	N/A	4,473	1,222
Sector: Health				35,000	11,248
LG Function: Primar	y Healthcare			35,000	11,248
LCII: Katovu	e construction and rehabilitation			35,000 35,000	11,248 11,248
Construction of Kato Health Center II		Conditional Grant to PHC - development	N/A	35,000	11,248
Sector: Water and	l Environment			35,643	0
LG Function: Rural W	Vater Supply and Sanitation			35,643	0
Capital Purchases Output: Other Capita LCII: Kirowooza				10,743 10,743	0 0
Procurement and supply of 3 HDPE tar	xed Assets (Depreciation) nks	Conditional transfer for Rural Water	N/A	10,743	0
LCII: Kirowooza	lling and rehabilitation xed Assets (Depreciation)			24,900 24,900	0 0
Drilling of one boreho at Kasambya		Conditional transfer for Rural Water	Being Procured	24,900	0
-			(Being procured)		

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyanton	de Town Council	LCIV: Kabula	1	,076,077	118,920
Sector: Works an	nd Transport			43,604	4,029
LG Function: Distri	ct, Urban and Community Acc	ess Roads		43,604	4,029
LCII: Kaliiro Ward	s ads Maintainence (URF) ional transfers for Road Mainter			43,604 43,604	4,029 4,029
Supervision and Monitoring road activities	ional transfers for Road Mainter	Other Transfers from Central Government	N/A	6,502	275
District roads committee operation	15	Other Transfers from Central Government	N/A	4,000	0
Servicing and repair road equipments	ring	Other Transfers from Central Government	N/A	33,102	3,754
Sector: Educatio	n			269,423	62,760
LG Function: Pre-P	rimary and Primary Education			15,470	3,987
LCII: Kaliiro Ward	hools Services UPE (LLS)	ation		15,470 4,510	3,987 1,150
Kasambya Primary School	ional transfers for Primary Educ	Conditional Grant to Primary Education	N/A	4,510	1,150
LCII: Kooki Ward Item: 263311 Condit	ional transfers for Primary Educ	cation		10,960	2,837
Kyabbuuza Primary School	ÿ	Conditional Grant to Primary Education	N/A	4,878	1,260
Lyantonde Primary School		Conditional Grant to Primary Education	N/A	6,081	1,577
LG Function: Secon	-			253,953	58,773
LCII: Kaliiro Ward	s Capitation(USE)(LLS) ional transfers for Secondary Sa	laries		253,953 253,953	58,773 58,773
St.Gonzaga SS Kijjukizo		Conditional Grant to Secondary Education	N/A	142,942	38,335
Lyantonde Seconda school	ry	Conditional Grant to Secondary Education	N/A	111,011	20,439
Sector: Health				200,153	41,475
LG Function: Prima	ry Healthcare			200,153	41,475
Capital Purchases Output: Buildings &	& Other Structures (Administr	rative)		8,267	0

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyanton	de Town Council	LCIV: Kabula	1	,076,077	118,920
LCII: Kaliiro Ward				8,267	0
Item: 231001 Non R Construction of	Residential buildings (Depreciation)	Conditional Grant to	N/A	3,000	0
placenta pit at		PHC - development	\mathbf{N}/\mathbf{A}	5,000	0
Lyantonde Hospita	1	×			
Completion Of DH	O's	Conditional Grant to	N/A	5,267	0
office		PHC - development			
Output: Other Cap	ital			27,985	5,000
LCII: Kaliiro Ward	locidantial huildings (Domessiotion)			27,985	5,000
Construction of	Residential buildings (Depreciation)	Conditional Grant to	N/A	7,985	0
walkways at Lyant	onde	PHC - development	1011	1,705	Ŭ
Hospital					
Item: 231005 Machi	nery and equipment				
Purchase of equipm		Conditional Grant to	N/A	15,000	0
trolleys, sterilizers . claves, wheel	Auto	PHC - development			
concetrator, chairs					
Lyantonde Hospita	1				
Item: 311101 Land					
Land Compesation Kusasira at Lyanto		Conditional Grant to PHC - development	Completed	5,000	5,000
Hospital	nut	The - development			
Output: Healthcent	tre construction and rehabilitation			10,000	0
LCII: Kaliiro Ward				10,000	0
	Residential buildings (Depreciation)		NT/A	10.000	0
Retention fees for FY.2013/14		Conditional Grant to PHC - development	N/A	10,000	0
		I I I I I I I I I I I I I I I I I I I			
	onstruction and rehabilitation			5,000	0
LCII: Kaliiro Ward Item: 231001 Non R	Residential buildings (Depreciation)			5,000	0
Repair and Renova		Conditional Grant to	N/A	5,000	0
of Theatre Building	g at	PHC - development		,	
Lyantonde. Hospita	al				
Lower Local Service					
Output: District Ho LCII: Kooki Ward	ospital Services (LLS.)			129,256 129,256	32,314 32,314
	tional transfers for District Hospitals			129,230	52,514
Lyantonde. Genera		Conditional Grant to	N/A	129,256	32,314
Hospital		District Hospitals			
Output: NGO Hosp	pital Services (LLS.)			16,644	4,161
LCII: Kaliiro Ward				16,644	4,161

2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde	e Town Council	LCIV: Kabula	1,	,076,077	118,920
Item: 263318 Conditio	nal transfers for NGO Hospitals				
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	N/A	9,987	2,497
St.Elizabeth Kijjukizo HCIII)	Conditional Grant to NGO Hospitals	N/A	6,658	1,664
Output: Standard Pit LCII: Kaliiro Ward	Latrine Construction (LLS.)			3,000 3,000	0 0
Item: 263331 Conditio	nal transfers for PHC - developme	ent			
Construction of 5 stances staff Toilet at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	3,000	0
Sector: Water and	Environment			62,897	10,656
LG Function: Rural W	Vater Supply and Sanitation			62,897	10,656
Capital Purchases				,	,
Output: Vehicles & O LCII: Kaliiro Ward	ther Transport Equipment			35,697 35,697	10,656 10,656
Item: 231004 Transpor	tequipment		NT / A	14 200	2 000
Fuel and lubricants		Conditional transfer for Rural Water	N/A	14,309	3,000
Operation and maintence of motor vehicle and motor cyc	le	Conditional transfer for Rural Water	N/A	4,800	3,588
Procurement of 10 bicycles		Conditional transfer for Rural Water	N/A	2,500	0
Procurment of motorcycle		Conditional transfer for Rural Water	N/A	6,100	0
Vehicle and cycle trye replacements		Conditional transfer for Rural Water	N/A	3,200	3,050
General service of motorvehicle, generat and motor cycles	or	Conditional transfer for Rural Water	N/A	4,788	1,018
Output: Borehole dril	ling and rehabilitation			27,200	0
LCII: Kisaluwoko	xed Assets (Depreciation)			27,200	0
Rehabilitation of 10 boreholes district wid	e	Conditional transfer for Rural Water	N/A	27,200	0
Sector: Public Sec	tor Management			500,000	0
LG Function: District	and Urban Administration			500,000	0
Capital Purchases				-	

Page 126

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyanton	de Town Council	LCIV: Kabula		1,076,077	118,920
Output: Buildings	& Other Structures			500,000	0
LCII: Kaliiro Ward				500,000	0
Item: 231001 Non R	esidential buildings (Depreciation)				
One administration	L	District Unconditional	N/A	500,000	0
block constructed a	t	Grant - Non Wage			
district headquarte	rs				

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumud	lde	LCIV: Kabula		240,984	25,158
Sector: Works an				21,557	0
	ct, Urban and Community Access R	Coads		21,557	0
Lower Local Services	\$				
-	ads Maintainence (URF)			21,557	0
LCII: Kicwamba	:	_		9,510	0
Routine Maintenand	ional transfers for Road Maintenance	Other Transfers from	N/A	1,510	0
of 9 kms of roads on		Central Government	N/A	1,510	0
Kalambikirizo -					
Kichwamba -					
Kabundabunda - Kakinga road					
Tuningu Touu					
02 kms of road on		Other Transfers from	N/A	8,000	0
Kalambikirizo -		Central Government			
Kicwamba - Kabundabunda -					
Kabundabunda - Kakinga road					
mechanized					
LCII: Mpumudde	ional transfers for Road Maintenance			6,795	0
Routine Maintenand		Other Transfers from	N/A	4,144	0
of 24.7 kms of roads		Central Government	11/11	7,177	0
Mpumudde - Buyag	ga -				
Kabingo					
Routine Maintenand	re	Other Transfers from	N/A	1,007	0
of 6 kms of roads on		Central Government	10/11	1,007	0
Mpumudde -					
Rwamabara road					
Routine Maintenand	re	Other Transfers from	N/A	1,644	0
of 9.8 kms of roads		Central Government	IV/A	1,044	0
Nsiika - Kalyamenv					
				1 2 5 2	0
LCII: Nsiika Item: 263312 Condit	ional transfers for Road Maintenance	2		4,363	0
Routine Maintenand		Other Transfers from	N/A	4,363	0
of 26 kms of roads o		Central Government	11/11	4,505	0
Buyaga - Keishango)				
Rwoma road					
LCII: Rwamabara				889	0
	ional transfers for Road Maintenance	2		007	0
Routine Maintenand	ce	Other Transfers from	N/A	889	0
of 5.3 kms of roads	on	Central Government			
Kakinga - Bwiiha					
Sector: Educatio	n			64,903	24,297
Secior. Educatio	11			04,203	24,271

2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		LCIV: Kabula		240,984	25,158
	ary and Primary Education			43,773	11,402
Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			43,773	11,402
LCII: Buyaga				4,934	1,176
Item: 263311 Conditiona Buyaga Primary School	l transfers for Primary Education	Conditional Grant to	N/A	4,934	1,176
buyaga Frinary School		Primary Education	IN/A	4,954	1,170
LCII: Kyemamba	1 (3,147	996
Kyemamba Primary	l transfers for Primary Education	Conditional Grant to	N/A	3,147	996
School		Primary Education	11/11	5,117	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
LCII: Lyakajura	l transfers for Primary Education			5,703	1,581
Lyakajura Primary	i transfers for Primary Education	Conditional Grant to	N/A	5,703	1,581
School		Primary Education		-,,,,,,	-,
LCII: Mpumudde	l transfers for Primary Education			19,546	4,951
Kalyamenvu Primary		Conditional Grant to	N/A	4,427	1,122
School		Primary Education		.,	_,
St. Thereza Nakaseeta P/School		Conditional Grant to Primary Education	N/A	3,405	1,081
Bubangizi Primary		Conditional Grant to	N/A	3,410	689
School		Primary Education			
Bikokora Primary School		Conditional Grant to Primary Education	N/A	3,195	812
School					
Mpumudde Primary School		Conditional Grant to Primary Education	N/A	5,109	1,247
LCII: Nsiika				2,744	844
Item: 263311 Conditiona Nsiika Primary School	l transfers for Primary Education	Conditional Grant to	N/A	2,744	844
ivsiika i fiinary School		Primary Education	N/A	2,744	044
LCII: Rwamabara				7,700	1,853
Kasaana Moslem	l transfers for Primary Education	Conditional Grant to	N/A	4,763	1,098
P/School		Primary Education	14/11	.,705	1,070
Rwamabara Muslim P/School		Conditional Grant to Primary Education	N/A	2,936	755
LG Function: Secondar	y Education			21,130	12,895

Page 129

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumud	lde	LCIV: Kabula		240,984	25,158
LCII: Rwamabara	s Capitation(USE)(LLS) ional transfers for Secondary Salarie	ac.		21,130 21,130	12,895 12,895
Mpumudde SSS	ional transiers for Secondary Salary	Conditional Grant to Secondary Education	N/A	21,130	12,895
Sector: Health				35,000	0
LG Function: Prima	ary Healthcare			35,000	0
LCII: Kyemamba Item: 231001 Non Re	re construction and rehabilitation esidential buildings (Depreciation)			35,000 35,000	0 0
Construction of Kyemamba HCII		Conditional Grant to PHC - development	N/A	35,000	0
Sector: Water an	d Environment			119,524	861
LG Function: Rural	Water Supply and Sanitation			119,524	861
Capital Purchases Output: Other Capit LCII: Mpumudde Item: 231007 Other I	i tal Fixed Assets (Depreciation)			33,048 33,048	0 0
Construction of 12, 10m3 ferro cement tanks	Tixed Assets (Depreciation)	Conditional transfer for Rural Water	N/A	33,048	0
Output: Shallow we	Il construction			6,600	0
LCII: Mpumudde	Fixed Assets (Depreciation)			6,600	0
Shallow well construction at Mpumudde		Conditional transfer for Rural Water	N/A	6,600	0
LCII: Lyakajura	rilling and rehabilitation			24,900 24,900	0 0
Drilling of one bore at Lyakajura	-	Conditional transfer for Rural Water	N/A	24,900	0
Output: Construction LCII: Kicwamba Item: 231007 Other I	on of dams Fixed Assets (Depreciation)			54,976 54,976	861 861
Construction of one dam at Kicwamba in Mpumudde sub cou	n	Conditional transfer for Rural Water	Being Procured	54,976	861

2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Kabula		1,652	0
Sector: Education	!			1,652	0
LG Function: Pre-Pri	mary and Primary Education			1,652	0
Capital Purchases					
Output: Classroom c	onstruction and rehabilitation			1,652	0
LCII: Not Specified				1,652	0
Item: 231001 Non Res	sidential buildings (Depreciation)				
BoQ preparation, Monitoring and supervision		Conditional Grant to SFG	Not Started	1,652	0

(Not Started)

2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified LCIV: Not Specified		fied	0	6,543	
Sector: Works	and Transport			0	2,925
LG Function: Dist	rict, Urban and Community Acc	ess Roads		0	2,925
Capital Purchases					
Output: Buildings	& Other Structures (Administr	rative)		0	2,925
LCII: Not Specified	1			0	2,925
Item: 231001 Non	Residential buildings (Depreciati	on)			
Completion and extension of		Not Specified	Being Procured	0	2,925
administration blo	ock				
Sector: Public S	Sector Management			0	3,618
LG Function: Loca	al Government Planning Service	25		0	3,618
Capital Purchases					
Output: Buildings	& Other Structures (Administr	rative)		0	3,618
LCII: Not Specified	đ			0	3,618
Item: 281501 Envir	ronment Impact Assessment for C	Capital Works			
Supported district	tree	Not Specified	Completed	0	3,618
nursery project					
			$(\mathbf{C} + 1 + 1)$		

(Completed)

2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts			
Vote Function, Project and Program	LG Revenues		
LG Revenue Data	Data In		
Revenue Narrative			
Vote Function, Project and Program	Narrative		
Overall Revenue Narrative	Data In		

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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