

Vote: 580 Lyantonde District

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)

Vote: 580 Lyantonde District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		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 tranfers 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 perfomed due to release of UNICEF funds than what was budgeted. The funds received were transferred to the

Vote: 580 Lyantonde District

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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	983	1%
Registration, Marriage & Nomination Fees	1,500	920	61%
Sale of scrap	3,500	0	0%
Agency Fees / Tender fees	5,000	4,950	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 District Hospitals	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%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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 Sanitation and Hygiene	439,179	109,795	25%
	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%
Total 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 receipts 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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,948	139,777	30%	115,235	139,777	121%
Wage	214,883	65,744	31%	53,722	65,744	122%
Non Wage	246,065	74,034	30%	61,513	74,034	120%
<i>Development Expenditure</i>	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	
Total Expenditure	990,886	146,961	15%	247,720	146,961	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	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)	990,886	146,961
Cost of Workplan (UShs '000):	990,886	146,961

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

Carried out 02 monitoring field visits in two Lower Local Governments i.e. in Mpumudde and Kasagama Sub County, 01 departmental vehicle serviced and maintained 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.

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
Total Revenues	343,498	88,073	26%	85,873	88,073	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total 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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
Total Revenues	480,550	107,080	22%	120,134	107,080	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,550	107,078	22%	120,134	107,078	89%
Wage	132,481	40,026	30%	33,120	40,026	121%
Non Wage	348,069	67,052	19%	87,014	67,052	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	480,550	107,078	22%	120,134	107,078	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

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%. Overall 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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	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 (US\$ '000)	480,550	107,078
Cost of Workplan (US\$ '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 evaluation committee meeting was held at district headquarters, 10 District Service Commission meetings held at Lyantonde district headquarters in DSC board room, 34 staff were interviewed and appointed in various posts at district headquarters and lower local governments, 01 quarterly report was produced and submitted to relevant authorities at district headquarters, 15 Land applications were received and cleared at district headquarters, 01 Land Board meeting was held at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 01 Public Accounts Committee was produced and submitted to relevant offices at district headquarters, 05 Members of District Executive Committee paid salary for 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 were discussed at district headquarters in council board room and 01 departmental progress report for each department was discussed at district headquarters

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	353,626	86,018	24%	88,403	86,018	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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	15%
<i>Development Expenditure</i>	98,922	0	0%	24,730	0	0%
Domestic Development	98,922	0	0%	24,730	0	0%
Donor Development	0	0		0	0	
Total Expenditure	353,626	81,193	23%	88,403	81,193	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,824	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,824	1%			

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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	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 (US\$ '000)	197,267	62,818
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	2000
Function Cost (US\$ '000)	153,159	18,375
Function: 0183 District Commercial Services		
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 (US\$ '000)	3,200	0
Cost of Workplan (US\$ '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 slaughter places and veterinary drug shops.

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,849,917	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	
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	1,849,917	471,986	26%	462,479	471,986	102%
Wage	1,538,616	402,335	26%	384,654	402,335	105%
Non Wage	311,301	69,651	22%	77,825	69,651	89%
<i>Development Expenditure</i>	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%
Total Expenditure	2,233,049	616,859	28%	558,261	616,859	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,363	0%			
<i>Development Balances</i>		62,464	16%			
Domestic Development		21,815	14%			
Donor Development		40,649	18%			
Total Unspent Balance (Provide details as an annex)		69,826	3%			

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 Multisectoral 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 of 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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	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 (US\$ '000)	2,233,049	616,859
Cost of Workplan (US\$ '000):	2,233,049	616,859

staffing levels currently at 55%, 906 Deliveries, 17400 out patients, 1820 patients were admitted 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 mattresses and 70 beds to 18 Health facilities

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	5,398	51%	2,647	5,398	204%
Transfer of District Unconditional Grant - Wage	60,808	12,596	21%	15,202	12,596	83%
<i>Development Revenues</i>	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	
Total Revenues	3,508,662	863,385	25%	877,163	863,385	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	3,508,662	814,643	23%	877,163	814,643	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		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 inspection 5,026,000, universal primary education shs 50,077,000, district unconditional grant non wage shs 5,026,000, district unconditional 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 parish in Lyantonde sub county which had not started by end of quarter one due to delays in procurement.

(ii) Highlights of Physical Performance

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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 (US\$ '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 (US\$ '000)	972,796	217,461
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
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 (US\$ '000)	102,802	49,254
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>		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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,400	83,750	15%	141,848	83,750	59%
Wage	95,308	10,373	11%	23,827	10,373	44%
Non Wage	472,092	73,377	16%	118,021	73,377	62%
<i>Development Expenditure</i>	0	2,925		0	2,925	
Domestic Development	0	2,925		0	2,925	
Donor Development	0	0		0	0	
Total Expenditure	567,400	86,675	15%	141,848	86,675	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,402	9%			
<i>Development Balances</i>		97,076				
Domestic Development		97,076				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146,477	26%			

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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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%
Total Revenues	479,179	128,603	27%	119,794	128,603	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,000	18,763	47%	10,000	18,763	188%
Wage	0	8,808		0	8,808	
Non Wage	40,000	9,955	25%	10,000	9,955	100%
<i>Development Expenditure</i>	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	
Total Expenditure	479,179	46,347	10%	119,794	46,347	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		82,211	19%			
Domestic Development		82,211	19%			
Donor Development		0				
Total 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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	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 (US\$ '000)	461,179	41,845
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	50	12
Function Cost (US\$ '000)	18,000	4,502
Cost of Workplan (US\$ '000):	479,179	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 construct 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 hygiene situation analysis in Kinuuka and Kaliiro sub counties, and Carried out home improvement campaigns in Kinuuka and Kaliiro sub counties

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,105	24,686	27%	23,276	24,686	106%
Wage	76,112	20,115	26%	19,028	20,115	106%
Non Wage	16,993	4,571	27%	4,248	4,571	108%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	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 compound maintained 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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr	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%
<i>Development Revenues</i>	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%
Total Revenues	110,638	29,645	27%	27,657	29,645	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%	11,683	6,451	55%
<i>Development Expenditure</i>	27,522	4,704	17%	6,877	4,704	68%
Domestic Development	27,522	4,704	17%	6,877	4,704	68%
Donor Development	0	0		0	0	
Total Expenditure	110,638	27,743	25%	27,657	27,743	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,065	1%			
<i>Development Balances</i>		837	3%			
Domestic Development		837	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,902	2%			

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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	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)	110,638	27,743
Cost of Workplan (UShs '000):	110,638	27,743

10 staff paid salary at district headquaters, 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.

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,859	351,941	1039%	8,464	351,941	4158%
Wage	26,427	6,243	24%	6,607	6,243	94%
Non Wage	7,432	345,698	4651%	1,857	345,698	18616%
<i>Development Expenditure</i>	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%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,115	7%			
Domestic Development		8,115	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,115	6%			

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	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

Vote: 580 Lyantonde District

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,212	17,279	37%	11,551	17,279	150%
Wage	29,183	11,925	41%	7,295	11,925	163%
Non Wage	17,029	5,354	31%	4,256	5,354	126%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	01
Date of submitting Quarterly 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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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 i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters

01 monitoring report prepared and submitted to relevant offices at district head

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 LLG's

<i>General Staff Salaries</i>		44,764
<i>Allowances</i>		6,394
<i>Advertising and Public Relations</i>		2,560
<i>Workshops and Seminars</i>		1,007
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		463
<i>Travel inland</i>		8,874
<i>Fuel, Lubricants and Oils</i>		11,614
<i>Wage Rec't:</i>	32,866	44,764
<i>Non Wage Rec't:</i>	20,648	33,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,514	78,674

Output: Human Resource Management

Non Standard Outputs:

District payroll well updated and managed at district headquarters

02 Human Resource Management staff paid salary at district headquarters

Vacant posts submitted and filled at district headquarters.

Staff performance carried out to all district e

District payroll well updated and managed at district headquarters

01 Human Resource Management staff paid salary at district headquarters

Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service

<i>General Staff Salaries</i>		2,643
<i>Welfare and Entertainment</i>		1,500
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	4,694	2,643
<i>Non Wage Rec't:</i>	2,736	2,300

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	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
<i>Allowances</i>		790
<i>Staff Training</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		135
<i>Consultancy Services- Short term</i>		1,625
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,485	7,184
<i>Donor Dev't:</i>		
Total	7,485	7,184
Output: Local Policing		
Non Standard Outputs:	District property and assets safe guarded and protected 2 security personnel deployed and facilitated at district headquarters	District property and assets safe guarded and protected at district headquarters 2 security personnel deployed and facilitated at district headquarters
<i>Allowances</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,080	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,080	920
Output: Procurement Services		

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	02 staff in procurment paid salaries at district headquarters	01 staff in procurment unit paid salary for 03 months at district headquarters
	Contract advertisement carried out in media at district headquarters	Procurement process for all user departments 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 Binding		200
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 installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of administrative buildings constructed	01 (Site selection and Bills of quantities prepared at district headquarters)	01 (Site selection and Bills of quantities prepared at 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 services**

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)
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 service
<i>General Staff Salaries</i>		19,084
<i>Allowances</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Bad Debts</i>		4,900
<i>Bank Charges and other Bank related costs</i>		236
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		5,300
<i>Maintenance - Vehicles</i>		210
<i>Wage Rec't:</i>	22,535	19,084
<i>Non Wage Rec't:</i>	10,881	15,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,416	34,130

Output: Revenue Management and Collection 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 (Shs 24,430,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)
Value of Other Local Revenue Collections	147263250 (Shs 147,263,250 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 147,263,250 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)
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 tax 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	
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	5,000
<i>Domestic Dev't:</i>		

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,500	5,000
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Output: Budgeting and Planning Services

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	()	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 03 Monthly financial reports produced and submitted to relevant offices at district headquarters	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 r
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	5,250

Output: LG Expenditure mangement Services

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,518	6,516
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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 Administration 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 chairpersons 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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		70
<i>Travel inland</i>		5,385
<i>Fuel, Lubricants and Oils</i>		3,230
<i>Wage Rec't:</i>	11,843	14,638
<i>Non Wage Rec't:</i>	33,600	24,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,443	39,021

Output: LG procurement management services

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
<i>Allowances</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,286	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 relevant offices
	02 staff appointed at district headquarters	
	01 staff promoted at district headquarters	Salary for Chairperson District Service Commission, Principal Personnel Officer and Human Resource Officer (Secretar
	01 quarterly report produced and submitted	
<i>General Staff Salaries</i>		11,348
<i>Allowances</i>		3,880
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	7,777	11,348

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	7,002	4,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 02 field inspection visits i.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	01 quarterly report prepared and submitted at district headquarters
<i>Allowances</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 General's 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 01 Public Accounts Committee report prepared, produced and submitted to relevant offices	03 Public Accounts Committee meetings held at district headquarters 01 Public Accounts Committee report prepared, produced and submitted to relevant
<i>Allowances</i>		3,240
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,772	3,670

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,772	3,670
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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
<i>General Staff Salaries</i>		14,040
<i>Allowances</i>		2,365
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Fuel, Lubricants and Oils</i>		11,123
<i>Maintenance - Vehicles</i>		4,415
<i>Wage Rec't:</i>	13,500	14,040
<i>Non Wage Rec't:</i>	14,262	18,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 district headquarters
	01 departmental progressive report received and discussed at district headquarters	01 departmental progressive report received and discussed at district headquarters
<i>Allowances</i>		3,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,624	3,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,624	3,840

Additional information required by the sector on quarterly Performance

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**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)
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
<i>General Staff Salaries</i>		62,818
<i>Wage Rec't:</i>	24,586	62,818
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,405	
<i>Donor Dev't:</i>		
Total	45,991	62,818

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

Non Standard Outputs:	Salary for 6 staff for 3 months paid at district headquarters 6 supervision filed trips conducted in the 6 lower local governments 01 Quarterly performance report produced and submitted to relevant offices Motor cycle serviced and repaired at dsi	Salary for 6 staff for 3 months paid at district headquarters Coordinated and presided over the handing over of NAADS assets at district headquarters and in lower local governments 4 supervision filed trips conducted in the 6 lower local governments
<i>General Staff Salaries</i>		16,230
<i>Allowances</i>		171
<i>Printing, Stationery, Photocopying and Binding</i>		184
<i>Bank Charges and other Bank related costs</i>		291
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	24,538	16,230
<i>Non Wage Rec't:</i>	1,639	1,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,177	17,675

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliro and Kasagama Sub-counties, Lyantonde town council,	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliro and Kasagama Sub-counties, Lyantonde town council,
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 constructed	0	0 (N/A)
No. of livestock vaccinated	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD) at Lyantonde town council and Kinuuka sub-county.)	2000 (2000 Cattle vaccinated against Foot and Mouth Disease (FMD) at Lyantonde town council and Kinuuka sub-county.)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
Non Standard Outputs:	1 Computer set procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasag	Carried out 02 supervision of livestock markets, slaughter centres and veterinary input stores district wide Carried out 04 animal movement check points in Mpumudde, Kasagama and Kinuuka sub counties 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:		
Donor Dev't:		
Total	4,379	450

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services**

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**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 -Kaliro 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 the District/ General Hospitals.	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)
Non Standard Outputs:		N/A

Conditional transfers for District Hospitals		32,314
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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**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 Kijukizo.)	26 (26 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)
Number of outpatients that visited the NGO hospital facility	3125 (3125 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)	2732 (2732 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)
Number of inpatients that visited the NGO hospital facility	687 (687 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize,)	370 (370 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize,)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		4,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,162	4,161
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,162	4,161

Output: Standard Pit Latrine Construction (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 submitted to contracts committee)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
Total	750	0

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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

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 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S, 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 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	388 (388 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S, 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 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)
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Vote: 580 Lyantonde District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 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 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	388 (388 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 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 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		493,908
<i>Wage Rec't:</i>	507,041	493,908
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	507,041	493,908

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	7 (01 from Kyemmamba, 2 from Biwolobo, 4 from Buyanja and 0 from Kabatema.)	85 (85 pupils dropped out of school of which 42 were males and 43 females district wide)
No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliro 535, Makukuulu 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, Kyabbuuz 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.)	17686 (17686 pupils enrolled in UPE of which 8571 were males and 9115 females in the whole district)
No. of Students passing in grade one	0 (No out put planned)	0 (No out put planned during the quarter under review)

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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
<i>Conditional transfers for Primary Education</i>		50,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,561	50,077
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	48,561	50,077
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (No out put 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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,663	0
<i>Donor Dev't:</i>		0
Total	35,663	0
Output: Latrine construction and rehabilitation		
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 Kaliro sub county and Kasagama primary school in Kasagama sub county)	05 (05 stance pit latrine constructed at Kiyinda primary school in Kaliro sub county)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		3,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,000	3,943
<i>Donor Dev't:</i>		0
Total	17,000	3,943
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 Kaliro Comprehensive SS, 14 in Kinuuka	83 (89 teacher and non teching staff paid salary i.e. 28 in Kaliro Comprehensive SS, 14 in

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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
<i>General Staff Salaries</i>		107,428
<i>Wage Rec't:</i>	133,235	107,428
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	133,235	107,428

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

No. of students enrolled in USE	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)	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
<i>Conditional transfers for Secondary Salaries</i>		110,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,961	110,033
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,961	110,033

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

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 edutracs trainings for teachers and headteachers on how to report on pupils enrolment and provision of lunch
	01 follow up visit by the District Edu	05 staff in
<i>General Staff Salaries</i>		12,596
<i>Allowances</i>		28,334
<i>Printing, Stationery, Photocopying and Binding</i>		1,075
<i>Bank Charges and other Bank related costs</i>		143

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		2,096
<i>Wage Rec't:</i>	15,204	12,596
<i>Non Wage Rec't:</i>	3,190	5,814
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		25,834
Total	18,394	44,244

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	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)
No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in 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)
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, Nakasozo 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 Kyabbuza 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, Nakasozo 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 Kyabbuza 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.)
No. of inspection reports provided to Council	1 (01 Inspection report prepared and submitted to council for discussion at district headquarters)	01 (01 Inspection report prepared and submitted to council for discussion at district headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,480
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Small Office Equipment</i>		220
<i>Travel inland</i>		480

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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	5,010

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

Non Standard Outputs:	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 accountability 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 (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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 road mechanized
Conditional transfers for Road Maintenance		29,667
Wage Rec't:		0
Non Wage Rec't:	57,865	29,667
Domestic Dev't:		0
Donor Dev't:		0
Total	57,865	29,667

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

Non Standard Outputs:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	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	Bank charges paid for the 03 months at the district headquarters.
	01 Monitoring and Supervision visit carried out	
General Staff Salaries		8,808
Contract Staff Salaries (Incl. Casuals, Temporary)		752
Computer supplies and Information Technology (IT)		180
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		395
Electricity		283
Water		344
Travel inland		796
Fuel, Lubricants and Oils		908
Wage Rec't:		8,808
Non Wage Rec't:		

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	4,669	4,358
<i>Donor Dev't:</i>		
Total	4,669	13,166

Output: Supervision, monitoring and coordination

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 displayed 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
<i>Allowances</i>		563
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,639	3,563
<i>Donor Dev't:</i>		
Total	2,639	3,563

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No planned out put)	0 (N/A)
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 formed.	20 (20 water user committees formed district wide)	20 (20 water user committees formed district wide)
No. of water and Sanitation promotional events undertaken	0 (No planned out put)	0 (Activity to be implemented in third quarter)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,040

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Computer supplies and Information Technology (IT)		2,510
Special Meals and Drinks		320
Printing, Stationery, Photocopying and Binding		192
Travel inland		2,225
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,293	7,286
Donor Dev't:		
Total	7,293	7,286

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.
	50 households improved in sanitation and hygiene in Kinuuka and Kaliro Sub counties	50 households improved in sanitation and hygiene in Kinuuka and Kaliro Sub counties
	01 Radio talk shows held in Lyantonde Town Council	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county an
	Sanitation and hygiene	
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 / motorcycles 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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	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 Retention for activities for FY 2013 / 2014 paid	No activity carried out during the quarter under review
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,345	0
<i>Donor Dev't:</i>		0
<i>Total</i>	29,345	0
Output: Borehole drilling and rehabilitation		
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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,136	0
<i>Donor Dev't:</i>		0
<i>Total</i>	26,136	0
Output: Construction of dams		
No. of dams constructed	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)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		1,721
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,488	1,721
<i>Donor Dev't:</i>		0
<i>Total</i>	27,488	1,721
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of new connections made to existing schemes	12 (12 new connections made to the existing scheme in Lyantonde Town Council)	12 (12 new connections made to the existing 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:	4,500	4,502
Domestic Dev't:		
Donor Dev't:		
Total	4,500	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**

Non Standard Outputs:	Seven staff paid salary for 03 months, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	07 staff in the department paid salary for 03 months at district headquarters
		District compound maintained 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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,596	3,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,624	23,617

Output: River Bank and Wetland Restoration

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	0

Output: Stakeholder Environmental Training 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 environmental monitoring in Kaliiro Sub County)
Non Standard Outputs:		N/A

Allowances 752

Printing, Stationery, Photocopying and Binding 317

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	256	1,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	256	1,069

Output: Monitoring and Evaluation of 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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320	0

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,249	0
<i>Donor Dev't:</i>		
Total	1,249	0

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

Non Standard Outputs:	02 staff in community based services paid salary for 03 months at district headquarters	10 staff in community based services paid salary for 03 months at district headquarters
	01 monitoring and supervision visit carried out in six lower local governments	01 monitoring and supervision visit carried out in six lower local governments
	01 mentoring session carried out in six lower local governments	Bank charges paid at district headquarters
	01 community m	
<i>General Staff Salaries</i>		14,719
<i>Allowances</i>		42
<i>Fuel, Lubricants and Oils</i>		870
<i>Wage Rec't:</i>	7,018	14,719
<i>Non Wage Rec't:</i>	947	800
<i>Domestic Dev't:</i>	241	112
<i>Donor Dev't:</i>		
Total	8,206	15,631

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (01 community development worker at District level supported in office requirements	07 (01 community development worker at District level supported in office requirements
	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	800

Output: Support to Disabled and the Elderly

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 Kaliro 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	
<i>Allowances</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,754	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,754	2,050

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

Non Standard Outputs:	02 staff in Planning unit paid salary for 03 months	02 staff in Planning unit paid salary for 03 months
	01 quarterly Accountability Report and Documents produced and distributed to relevant offices	01 quarterly Accountability 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
<i>General Staff Salaries</i>		6,243
<i>Fuel, Lubricants and Oils</i>		1,690

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	6,607	6,243
<i>Non Wage Rec't:</i>	848	490
<i>Domestic Dev't:</i>	914	1,200
<i>Donor Dev't:</i>		
Total	8,369	7,933
Output: District Planning		
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. District Budget Conference held and BFP produced and submitted Mentoring and Hands on Support done to 6 LLGs in Kaliro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/	Planning activities Coordinated District Development Plan reviewed. Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices
<i>Printing, Stationery, Photocopying and Binding</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	750	216
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		345,208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	345,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	345,208
Output: Monitoring and Evaluation of Sector plans		

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	535

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

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:		0
Non Wage Rec't:		0
Domestic Dev't:	6,637	3,618
Donor Dev't:		0
Total	6,637	3,618

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	01 quarterly internal audit report produced and submitted to relevant offices	01 quarterly internal audit report produced and submitted to relevant offices
	02 value for money audits carried out	Salary for five staff in Internal Audit paid at District Headquarters
	Salary for staff in Internal Audit paid at District Headquarters	
General Staff Salaries		8,113
Fuel, Lubricants and Oils		1,100

Vote: 580 Lyantonde District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	5,406	8,113
Non Wage Rec't:	875	1,100
Domestic Dev't:		
Donor Dev't:		
Total	6,281	9,213

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	20/10/2014 (On 20/10/2014 first quarter 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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for 48 staff in administration department paid for 03 months at district headquarters	0	The over performance on salary was due to increment in salary
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	01 monitoring report prepared and submitted to relevant offices at district headquarters		
	Political leaders gratuity paid at district headquarters	District sector projects and programmes coordinated in six LLG's		
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's			
	District vehicles serviced and maintained at district headquarters			
	Staff identity cards printed and distributed to staff at district headquarters			
	Lower Local Government ex-gratia paid at district headquarters			
	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 Public Relations	9,000	2,560	28.4%
221002 Workshops and Seminars	3,500	1,007	28.8%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 well updated and managed at district headquarters	District payroll well updated and managed at district headquarters	0	The under performance was due low staffing in the section
	02 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary at district headquarters		
	Vacant posts submitted and filled at district headquarters.	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service		
	Staff performance carried out to all district employees.			
	Staff welfare maintained at district headquarters			
	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service			

Expenditure

211101 General Staff Salaries	18,775	2,643	14.1%	
221009 Welfare and Entertainment	500	1,500	300.0%	
227004 Fuel, Lubricants and Oils	2,400	800	33.3%	
Wage Rec't:	18,775	Wage Rec't: 2,643	Wage Rec't: 14.1%	
Non Wage Rec't:	10,941	Non Wage Rec't: 2,300	Non Wage Rec't: 21.0%	
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	29,716	Total 4,943	Total 16.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	Yes (Local Government Capacity building policy and plan in place and approved by	Yes (Local Government Capacity building policy and plan in place and approved by	#Error	The under performance was due to delayed training of
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan	district council)	district council)		staff under career development courses
No. (and type) of capacity building sessions undertaken	4 (04 capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	0 (No capacity building session carried out during the quarter under review)	.00	
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		

Expenditure

211103 Allowances	3,175	790	24.9%
221003 Staff Training	5,988	2,800	46.8%
221011 Printing, Stationery, Photocopying and Binding	1,307	400	30.6%
221014 Bank Charges and other Bank related costs	480	135	28.0%
225001 Consultancy Services- Short term	12,989	1,625	12.5%
227001 Travel inland	4,000	800	20.0%
227004 Fuel, Lubricants and Oils	2,000	635	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,938	7,184	24.0%
Donor Dev't:		0	0.0%
Total	29,938	7,184	24.0%

Output: Local Policing

Non Standard Outputs:	District property and assets safe guarded and protected	District property and assets safe guarded and protected at district headquarters	0	The under performance was due inadequate funds allocated to the department
	2 security personel deployed and facilitated at district headquarters	2 security personel deployed and facilitated at district headquarters		

Expenditure

211103 Allowances	4,320	920	21.3%
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: Procurement Services

Non Standard Outputs:	02 staff in procurment paid salaries at district headquarters	01 staff in procurment unit paid salary for 03 months at district headquarters	0	The under performance was due to low staffing levels in the unit
	Contract advertisement carried out in media at district headquarters	Procurement process for all user departments coordinated at district headquarters		
	Procurement process for all user departments coordinated at district headquarters			

Expenditure

211101 General Staff Salaries	10,977		3,139		28.6%
211103 Allowances	400		120		30.0%
221011 Printing, Stationery, Photocopying and Binding	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%

3. Capital Purchases**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 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	500,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report submitted by 15/7/2014)	15/7/2015 (Annual performance report submitted by 15/7/2015)	#Error	The over performance was due availability of funds coupled with the increased demanding situations for adhoc activities in finance department
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 appraised at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Computers service
	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	
	Funds transferred to six lower local governments in respect of local service tax	

Expenditure

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

Output: Revenue Management and Collection Services

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	17570000 (Shs17,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	24430000 (Shs24,430,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	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 589,053,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	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)	25.00	
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	2373000 (Shs 2,373,000 collected from hotel tax in Lyantonde Town Council)	28.13	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters Motor cycle for revenue unit procured at district headquarters	03 Local revenue mobilization meetings held in six lower local governments		

Expenditure

211103 Allowances	1,500	1,000	66.7%
227004 Fuel, Lubricants and Oils	12,500	4,000	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	5,000	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	5,000	35.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2015 at district headquarters)	28/2/2015 (Draft annual budget and work plan will be presented before council at district headquarters)	#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 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)	#Error	

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
	12 Monthly financial reports produced and submitted to relevant offices	03 Monthly financial reports produced and submitted to r

Expenditure

211103 Allowances	3,000	1,500	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,200	26.7%
227001 Travel inland	4,000	1,500	37.5%
227004 Fuel, Lubricants and Oils	3,500	1,050	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	5,250	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	5,250	35.0%

Output: LG Expenditure mangement Services

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	500	1,300	260.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	3,876	59.6%
227001 Travel inland	746	360	48.3%
227004 Fuel, Lubricants and Oils	2,326	980	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,072	6,516	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,072	6,516	64.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (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)	#Error	The under performance was due to postponement of some activities like postponement of finance committee meetings
Non Standard Outputs:	Budget 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		
	04 quarterly budget performance review meeting held at district headquarters	01 quarterly budget performance review meeting held at district headquarters		
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	03 monthly finance committee meetings to d		

Expenditure

211103 Allowances	4,192	1,200	28.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,780	35.6%
227001 Travel inland	3,500	400	11.4%
227004 Fuel, Lubricants and Oils	6,900	200	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,592	3,580	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,592	3,580	18.3%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	06 council meetings held at district headquarters	01 council meeting held at district headquarters	0	The under performance was due to non payment of LC chairpersons which comes at the end of the financial year
	One District development plan approved at district headquarters	Salary for the Speaker, Clerk to Council and sub county chairpersons paid at district headquarters		
	One Revenue Enhancement Plan approved at district headquarters	LLG ex - gratia for the district councilors paid at district headquarters.		
	One District Budget approved by council at district headquarters			
	One district capacity building plan approved at district headquarters			
	Gratuity for speaker and sub county chairpersons 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 related costs	467	70	14.9%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	38,320	5,385	14.1%	
227004 Fuel, Lubricants and Oils	8,400	3,230	38.5%	
Wage Rec't:	47,372	Wage Rec't: 14,638	Wage Rec't: 30.9%	
Non Wage Rec't:	134,400	Non Wage Rec't: 24,384	Non Wage Rec't: 18.1%	
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	181,772	Total 39,021	Total 21.5%	

Output: LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters	0	N/A
	Bid evaluation meetings held at district headquarters	02 Bid evaluation meetings held at district headquarters		
	04 quarterly contracts committee reports produced at district headquarters	01 quarterly contracts committee report produced and submitted to relevant offices at district headquarters		

Expenditure

211103 Allowances	4,243	920	21.7%	
221011 Printing, Stationery, Photocopying and Binding	500	380	76.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,143	Non Wage Rec't: 1,300	Non Wage Rec't: 25.3%	
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	5,143	Total 1,300	Total 25.3%	

Output: LG staff recruitment services

0	The over performance was due to non payment of gratuity for DSC members during the quarter under review
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	4 District Service Commission meetings held at district headquarters		
	20 staff confirmed at district headquarters	01 quarterly report produced and submitted to relevant offices		
	10 staff appointed at district headquarters	Salary for Chairperson District Service Commission, Principal Personnel Officer and Human Resource Officer (Secretar		
	04 staff promoted at district headquarters			
	04 quarterly reports produced and submitted to relevant offices			
	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters			

Expenditure

211101 General Staff Salaries	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 and Oils	2,400	750	31.3%
Wage Rec't:	31,109	Wage Rec't: 11,348	Wage Rec't: 36.5%
Non Wage Rec't:	28,005	Non Wage Rec't: 4,930	Non Wage Rec't: 17.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,114	Total 16,278	Total 27.5%

Output: LG Land management services

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 of funds which was released in time
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	

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 board meetings held at district headquarters	01 quarterly report prepared and submitted at district headquarters
	08 field inspection visits i.e. Mpumudde, Kaliro, Kinuuka, Kasagama, Lyantonde S/C and 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 Oils	843	240	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,879	1,900	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,879	1,900	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 the centre in time
No. of Auditor General's 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	
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: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,099	<i>Non Wage Rec't:</i>	3,670	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,099	Total	3,670	Total	24.3%

Output: LG Political and executive oversight

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	05 Members of District Executive Committee paid salary for 03 months at district headquarters.	0	The under performance was due to inadequate funds
	12 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.e. six Lower Local Government's coordinated	Implementaion of Government and Council projects in the Dis		
	Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's			
	Gratuity for 05 Members of District Executive Committee paid at district headquarters			
	District vehicles, equipments and tools, services, repaired and maintained at district headquarters			
	Pay development pledges at district headquarters			

Expenditure

211101 General Staff Salaries	54,000	14,040	26.0%		
211103 Allowances	5,300	2,365	44.6%		
213002 Incapacity, death benefits and funeral expenses	0	200	N/A		
227004 Fuel, Lubricants and Oils	29,400	11,123	37.8%		
228002 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%
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	111,050	Total	32,143	Total	28.9%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	18 standing committee meetings held at district headquarters	04 standing committee meetings held at district headquarters		
		03 monthly financial reports discussed at district headquarters		
	12 monthly financial reports discussed at district headquarters	01 departmental progressive report received and discussed at district headquarters		
	06 departmental progressive reports received and discussed at district headquarters			

Expenditure

211103 Allowances	18,500	3,840	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,500	3,840	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,500	3,840	20.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (No out put planned)	0 (N/A)	0	The over performance on wage due to the fact that terminal benefits for 03 months including salary, gratuity and transport werer paid once in the quarter
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		

Expenditure

211101 General Staff Salaries	98,345	62,818	63.9%
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	98,345	Wage Rec't:	62,818	Wage Rec't:	63.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,622	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,967	Total	62,818	Total	34.1%

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

Non Standard Outputs:	Salary for 6 staff for 12 months paid at district headquarters	Salary for 6 staff for 3 months paid at district headquarters	0	The under performance was due to low staffing levels in the department
	24 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		
	04 Quarterly performance report produced and submitted to relevant offices at district headquarters	4 supervision filed trips conducted in the 6 lower local governments		
	Motor cycle serviced and repaired at dsitric headquarters			
	Operation and miaintenance of production assets carried out at district headquarters			

Expenditure

211101 General Staff Salaries	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 other Bank related costs	0	291	N/A		
227004 Fuel, Lubricants and Oils	800	800	100.0%		
Wage Rec't:	98,157	Wage Rec't:	16,230	Wage Rec't:	16.5%
Non Wage Rec't:	6,557	Non Wage Rec't:	1,446	Non Wage Rec't:	22.0%
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	104,714	Total	17,675	Total	16.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The under performance was due low to staffing levels in the sector
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub-county	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council,
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Expenditure

211103 Allowances	770	49	6.4%
227004 Fuel, Lubricants and Oils	2,012	201	10.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,982	250	Non Wage Rec't: 6.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,982	250	Total 6.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	The under performance was due to low staffing in the department
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))	2000 (2000 Cattle vaccinated against Foot and Mouth Disease (FMD) at Lyantonde town council and Kinuuka sub-county.)	20.00	

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Perimeter wall constructed at veterinary office, 5 Meat Inspection kits procured, 1 Computer set procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-counties sub-counties, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties,	Carried out 02 supervision of livestock markets, slaughter centres and veterinary input stores district wide Carried out 04 animal movement check points in Mpumudde, Kasagama and Kinuuka sub counties Paid UMEME Ltd for the power used at veterinary o
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Expenditure

223005 Electricity	600	200	33.3%
227004 Fuel, Lubricants and Oils	1,373	177	12.9%
211103 Allowances	1,176	73	6.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,516	450	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,516	450	2.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	inadequate funding, inadequate basic medical equipments, understaffing, lack of transport, inadequate
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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 -Kaliro Sub-county, Kinuuka 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) , 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 sub-county (Biwolobo Parish),Kalagala H/CII- Lyantonde Rural(Kalagala parish),Namutamba H/CII- Kasagama subcounty(Katebe parish)</p> <p>4 Support supervision visits 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)</p> <p>Primary Health care outreaches</p>	<p>Paid salary for 217 health workers for 03 months at district headquarters</p> <p>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,</p>		infrastructure
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 subcounties as
scheduled. i.e .Lyantonde
Town council ,Lyantonde Rural
Mpumudde Sub-county,
Kasagama Sub-county,
Kaliro Sub-county,Kinuuka
Sub-
county,

Staff & patients welfare
improved

12 Planning & management
committee meetings held

Buildings, Furniture,
Equipments, Bicycles,
machines, Generators, Vehicles
& motorcycles maintained in
Lyantonde Hospital- Lyantonde
Town council, Mpumudde
H/CIII -Mpumudde Sub-county,
Kasagama H/CIII-Kasagama
Sub-county, Kaliro H/CIII -
Kaliro 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),Kemunya H/CII-
Mpumudde Sub-county (Nsiika
parish), Kabatema H/CII-
Kaliro Parish (Kabatema
parish)

Publicity & effective
communication
done

Salary paid in time to all
staff

National & International days
celebrated etc

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	29,506	62,177	210.7%	
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 Drinks	0	11,560	N/A	
221011 Printing, Stationery, Photocopying and Binding	22,396	9,701	43.3%	
221014 Bank Charges and other Bank related costs	200	278	139.0%	
227001 Travel inland	0	34,000	N/A	
227004 Fuel, Lubricants and Oils	10,000	19,541	195.4%	
Wage Rec't:	1,534,153	Wage Rec't: 402,335	Wage Rec't: 26.2%	
Non Wage Rec't:	80,005	Non Wage Rec't: 12,631	Non Wage Rec't: 15.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	230,880	Donor Dev't: 128,625	Donor Dev't: 55.7%	
Total	1,845,038	Total 543,591	Total 29.5%	

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%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)	84.62	inadequate wage bill to recruit more staff, lack of ambulance, inadequate staff accomodation, inadequate ward space, lack of baic medical equipments etc
Number of total outpatients that visited the District/ General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)	19633 (19633 outpatients attend at Lyantonde. Hospital)	24.79	
No. and proportion of deliveries in the District/General hospitals	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	528 (528 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	13.71	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700 (7700 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)	31.23	

Non Standard Outputs:

N/A

Expenditure

263317 Conditional transfers for District Hospitals	129,256	32,314	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	129,256	Non Wage Rec't: 32,314	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	129,256	Total 32,314	Total 25.0%	

Output: NGO Hospital Services (LLS.)

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)	26 (26 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)	2.63	inadequate office and ward space, lack of transport means, understaffing, lack of basic medical equipments ets
Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize.)	370 (370 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize.)	13.45	
Number of outpatients that visited the NGO hospital facility	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)	2732 (2732 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)	19.87	

Non Standard Outputs:

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	16,644	4,161	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,644	<i>Non Wage Rec't:</i>	4,161	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,644	Total	4,161	Total	25.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	delay to award tenders by contracts committee
No. of new standard pit latrines constructed in a village	1 (Construction of 5 stances staff Toilet at Lyantonde Hospital)	0 (procurement plan submitted to contracts committee)	.00	

Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

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

0	delay of ward of tenders by contracts committee
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchase of equipments, trolleys, sterilizers Auto claves, Wheel concentrator, chairs at Lyantonde Hospital, land compensation to squater at Lyantonde Hospital and construction of walkways at Lyantonde Hospital	Compensated land for squater at Lyantonde Hospital
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Expenditure

311101 Land	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,985	5,000	17.9%
Donor Dev't:		0	0.0%
Total	27,985	5,000	17.9%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	0	inadequate PHC Development funds
No of healthcentres constructed	2 (Retention for FY 2013/14 paid at district headquarters)	1 (Retention for FY 2013/14 Not yet paid to tenders)	50.00	
	Completion of Kyemamba HCII in Mpumudde sub-county, Kyemamba parish			
	Completion of Katovu HCII constructed in Katovu parish Lyantonde Sub-county			
	Completion of Kyemamba Health Centre II in Mpumudde sub county			
	Partial construction of Namutamba HC II in Namutamba parish Kasagama sub county)			

Non Standard Outputs:	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	108,000	11,248	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,000	11,248	10.4%
Donor Dev't:		0	0.0%
Total	108,000	11,248	10.4%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 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, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	388 (388 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 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, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	97.00	The under performance was due to low staffing levels in the department
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in 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 Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 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, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	388 (388 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in 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 Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 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, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	97.00	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	2,028,164	493,908	24.4%
Wage Rec't:	2,028,164	493,908	24.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,028,164	493,908	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 performance was due to increased release of UPE funds by the centre
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozo 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 Kyabbuza 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 preparatory, 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, Kaliro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 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, Nakasozo 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)	0 (No out put planned during the quarter under review)	.00	
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from Kabatema.)	85 (85 pupils dropped out of school of which 42 were males and 43 females district wide)	283.33	
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No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, 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, Nakasozzi 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, Kyabbuza 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.)	17686 (17686 pupils enrolled in UPE of which 8571 were males and 9115 females in the whole district)	97.39	
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Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	194,249	50,077	25.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	194,249	50,077	Non Wage Rec't:	25.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	194,249	50,077	Total	25.8%

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

No. of classrooms constructed in UPE	08 (08 classrooms constructed at Kitazigolokwa Primary School in Katovu parish in Lyantonde sub county with 2 classroom block , Kibitsi -	0 (No classroom constructed during the quarter under review)	.00	N/A
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lusozi primary in Kaliiro parish in Kaliiro sub county with 2 classroom block, Bikokola primary school in Mpumudde parish in mpumudde sub county and Rwamabara primary school in Rwamabara parish in Mpumudde sub county with 2 classroom block.)

No. of classrooms rehabilitated in UPE	0 (No out planned)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	142,652	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,652	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No out put planned)	0 (N/A)	0	The under performance was due to delayed procurement process
No. of latrine stances constructed	10 (10 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)	50.00	

Non Standard Outputs:	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	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 Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	0 (N/A)	.00	The under performance was due to low staffing levels in the department
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	83 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	93.26	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	532,943	107,428	20.2%	
Wage Rec't:	532,943	107,428	Wage Rec't:	20.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	532,943	107,428	Total	20.2%

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

No. of students enrolled in USE	2481 (2481 students enrolled 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)	2481 (2481 students enrolled 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)	100.00	The over performance was due to increased enrolment in secondary school
Non Standard Outputs:		N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	439,852	110,033	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	439,852	110,033	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	439,852	110,033	Total	25.0%

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

0	The under staffing was due to low staffing levels in the
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 staff in education department paid salary 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		department
	04 quarterly reports produced and submitted to relevant offices.	Conduct edutrac trainings for teachers and headteachers on how to report on pupils enrolment and provision of lunch		
	05 best performing primary schools in 2014 academic year rewarded with prizes.	05 staff in		
	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.			
	Mock examinations for academic year 2014 marked at district headquarters.			
	03 Motorcycles for the department serviced and repaired at district headquarters			

Expenditure

211101 General Staff Salaries	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 other Bank related costs	580		143		24.7%
227004 Fuel, Lubricants and 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%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
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	8 (08 secondary schools inspected each school once in 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)	.00	The over performance was due to availability of funds released by the centre
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	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, Nakasozzi 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 Kyabbuza 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, Nakasozzi 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 Kyabbuza 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:

N/A

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,744	1,480	25.8%
221011 Printing, Stationery, Photocopying and Binding	1,844	490	26.6%
221012 Small Office Equipment	950	220	23.2%
227001 Travel inland	2,075	480	23.1%
227004 Fuel, Lubricants and Oils	7,491	1,850	24.7%
228001 Maintenance - Civil	2,000	490	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,104	5,010	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,104	5,010	24.9%

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 accountability reports prepared and submitted.	Motor vehicles serviced and repaired at district headquarters.
	Motor vehicles 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 carried
	04 quarterly work plans prepared at district headquarters	
	04 Monitoring and Supervision field visits carried out district wide.	
	Electricity bills paid at District headquarters	

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized		
	12 kms of road on Kasambya - Kitazigolokwa routine mechanized	01 District Road Committee meeting held at district headquarters		
	02 kms of road on Kalambikirizo - Kicwamba - Kabundabunda - Kakinga road mechanized	01 monitoring and supervision visit carried		
	06 kms of road on Nakinombe - Kakibandi road mechanized	06 kms of road on Nakinombe - Kakibandi road mechanized		
	04 District Road Committee meetings held at district headquarters			
	04 monitoring and supervision visits carried			
	12 kms of road on Kiyinda - Kiteesa - Kigaaga - Kakondo road mechanized			

Expenditure

263312 Conditional transfers for Road Maintenance	231,462	29,667	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	231,462	29,667	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	231,462	29,667	12.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The under performance was due to the fact that no

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development.		contract staff was paid salary during the month under review
	One staff on contract paid salary for 12 months at district headquarters	Bank charges paid for the 03 months at the district headquarters.		
	04 Monitoring and Supervision visits carried out district wide			

Expenditure

211101 General Staff Salaries	0	8,808		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,510	752		16.7%
221008 Computer supplies and Information Technology (IT)	0	180		N/A
221011 Printing, Stationery, Photocopying and Binding	5,892	700		11.9%
221014 Bank Charges and other Bank related costs	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 and Oils	5,952	908		15.2%
Wage Rec't:		8,808	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,675	4,358	Domestic Dev't:	23.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,675	13,166	Total	70.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)	0 (No activity carried out during the quarter under)	.00	The over performance was due to availability of funds released in time
No. of supervision visits during and after construction	08 (8 supervision visits made during and after construction of water facilities)	03 (03 supervision visits made during and after construction of water facilities)	37.50	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	0 (No activity carried out during the quarter under)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	0 (No activity carried out during the quarter under review)	.00	

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	04 (4 district water supply and sanitation coordination meetings held at district headquarters)	01 (01 district water supply and sanitation coordination meeting held at district headquarters)	25.00	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,170	563	17.8%
227004 Fuel, Lubricants and Oils	4,536	3,000	66.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,556	3,563	33.8%
Donor Dev't:		0	0.0%
Total	10,556	3,563	33.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	400 (400 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)	25.00	The over performance was due to availability of funds released by the centre in time
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned out put)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	01 (01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)	0 (Activity to be implemented in third quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No planned out put)	0 (N/A)	0	
No. of water user committees formed.	80 (80 water user committees formed district wide)	20 (20 water user committees formed district wide)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	6,700	2,040	30.4%	
221008 Computer supplies and Information Technology (IT)	9,000	2,510	27.9%	
221010 Special Meals and Drinks	3,400	320	9.4%	
221011 Printing, Stationery, Photocopying and Binding	2,679	192	7.2%	
227001 Travel inland	4,500	2,225	49.4%	

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	29,174	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 Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	0	The over performance was due to availability of funds which was released by the centre in time
	200 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		
	Sanitation week activities carried out in Kinuuka sub county.	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county an		
	04 Radio talk shows held in Lyantonde Town Council			
	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county			

Expenditure

211103 Allowances	7,000	2,834	40.5%		
221011 Printing, Stationery, Photocopying and Binding	2,500	205	8.2%		
227004 Fuel, Lubricants and Oils	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 & Other Transport Equipment**

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Departmental vehicles / motorcycles serviced, repaired and maintained at district headquarters	0	The over performance was availability of funds released and increased costs of services
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Expenditure

231004 Transport equipment	35,697	10,656	29.9%
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Capital

Non Standard Outputs:	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	No activity carried out during the quarter under review	0	The under performance was due to delayed procurement process
	Retention for activities for FY 2013 / 2014 paid			

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 drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	03 (03 boreholes drilled at Kasagama, Kyenshama and Rwamabara)	0 (No activity carried out during the quarter under review)	.00	The under performance was due to delayed procurement process
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	0 (No activity carried out during the quarter under review)	.00	however the planned activities will be implemented in second quarter
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:	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 of dams

No. of dams constructed	02 (02 dams constructed at Kyakuterekera in Kaliiro and Kicwamba in Mpumudde sub counties)	02 (Bills of quantities for the construction of valley dams prepared at district headquarters)	100.00	The under performance was due to delayed procurement process for the construction of the dams
Non Standard Outputs:		N/A		

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	109,952	1,721	1.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	109,952	1,721	Domestic Dev't:	1.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	109,952	1,721	Total	1.6%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	12 (12 new connections made to the existing scheme in Lyantonde Town Council)	24.00	The over performance was due to availability of funds released by the centre
Non Standard Outputs:	04 Monitoring and supervision of new connections carried out	01 Monitoring and supervision of new connections carried out		
	04 Field reports made	01 Field report made		

Expenditure

211103 Allowances	3,500	875	25.0%	
221002 Workshops and Seminars	1,500	375	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%	
221014 Bank Charges and other Bank related costs	450	90	20.0%	
222001 Telecommunications	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 and Oils	3,000	750	25.0%	
228002 Maintenance - Vehicles	1,350	337	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	4,502	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	4,502	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	07 staff in the department paid salary for 03 months at district headquarters District compound maintained and cleaned at district headquarter for 03 months Bank charges for 03 months paid at district headquarters	0	The over performance was due to increase in costs of maintaining district compound
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Expenditure

211101 General Staff Salaries	76,112	20,115	26.4%
221014 Bank Charges and other Bank related costs	100	212	212.0%
227004 Fuel, Lubricants and Oils	6,250	1,490	23.8%
228001 Maintenance - Civil	3,000	1,800	60.0%
Wage Rec't:	76,112	Wage Rec't: 20,115	Wage Rec't: 26.4%
Non Wage Rec't:	10,381	Non Wage Rec't: 3,502	Non Wage Rec't: 33.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	86,493	Total 23,617	Total 27.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	0 (No activity carried out due to inadequate funds)	.00	No activity carried out due to inadequate funds
Area (Ha) of Wetlands demarcated and restored	0 (No out put planned)	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:	1,537	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,537	Total 0	Total 0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 women and men trained in environmental monitoring in the sub counties	25 (25 women and men trained in environmental monitoring in Kaliiro Sub County)	25.00	The over performance was due to availability of funds
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

of Mpumudde, Kaliiro, Kasagama and Kinuuka)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	800	752	94.0%
221011 Printing, Stationery, Photocopying and Binding	225	317	140.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,025	1,069	104.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,025	1,069	104.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)	0 (No activity carried out during the quarter under review)	.00	Inadequate funding
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Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,281	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,281	0	0.0%

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)	0	Activity postponed to second quarter due to inadequate funds
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Non Standard Outputs:	06 Survey Control points across the District installed i.e. in Kaliiro, Mpumudde, Kasagama, Kinuuka, Lyantonde T/Council and Lyantonde Sub Counties	Activity postponed to second quarter due to inadequate funds
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	0	0.0%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	02 staff in community based services paid salary for 12 months at district headquarters	10 staff in community based services paid salary for 03 months at district headquarters	0	The over performance was due to increase in wage due to recruitment of staff in 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 Salaries	28,067	14,719	52.4%
211103 Allowances	424	42	9.8%
227004 Fuel, Lubricants and Oils	4,140	870	21.0%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	28,067	<i>Wage Rec't:</i>	14,719	<i>Wage Rec't:</i>	52.4%
<i>Non Wage Rec't:</i>	3,786	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	21.1%
<i>Domestic Dev't:</i>	964	<i>Domestic Dev't:</i>	112	<i>Domestic Dev't:</i>	11.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,817	Total	15,631	Total	47.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (One community development worker at District level supported in office requirements)	07 (01 community development worker at District level supported in office requirements)	100.00	The under performance was due to low staffing in the department at district headquarters
Non Standard Outputs:	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities) Community mobilization carried out at both district and sub county levels Sensitization meetings on development projects carried out at both district and sub county level	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities) Community mobilization carried out at both district and sub county levels		

Expenditure

211103 Allowances	959	200	20.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,368	200	14.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,368	200	14.6%

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
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Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socioail Development

04 training sessions for FAL instructors and implementors carried out at district headquarters

Expenditure

211103 Allowances	3,736	851	22.8%
221011 Printing, Stationery, Photocopying and Binding	322	180	55.9%
221014 Bank Charges and other Bank related costs	188	93	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,398	1,123	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,398	1,123	20.8%

Output: Support to Youth Councils

No. of Youth councils supported 01 (01 Youth council supported at the district headquarters) 01 (01 Youth council supported at the district headquarters) 100.00 The over performance was due to availability of funds

Non Standard Outputs: 04 youth mobilization and sensitization meetings held at district headquarters 01 monitoring of youth activities carried out district wide

Expenditure

211103 Allowances	855	509	59.5%
221010 Special Meals and Drinks	260	60	23.1%
221011 Printing, Stationery, Photocopying and Binding	170	40	23.5%
221014 Bank Charges and other Bank related costs	93	21	22.7%
227001 Travel inland	592	170	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	800	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	800	40.0%

Output: Support to Disabled and the Elderly

No. of assisted aids 4 (4 PWD groups supported to 01 (Balema Tukundane group in 25.00 N/A

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community	establish income generating projects in the District.)	Kaliro was support income generating project)		
Non Standard Outputs:	04 monitoring and supervision visits to PWD benefiting group carried out	01 bicycle was procured and distributed to 01 PWD in -----		
	04 capacity building sessions conducted to PWD groups at district headquarters	01 PWD executive committee meetings held at district headquarters		
	04 PWD executive committee meetings held at district headquarters	01 Special PWD grants committee meetings held at district headquarters		
	04 Special PWD grant committee meetings held at district headquarters			

Expenditure

211103 Allowances	11,019	2,050	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,019	2,050	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,019	2,050	18.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The under performance was due to low staffing levels

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	02 staff in Planning unit paid salary for 12 months	02 staff in Planning unit paid salary for 03 months
	04 quarterly Accountability Reports and Documents produced and distributed to relevant offices	01 quarterly Accountability 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.
	04 quarterly monitoring visits in six lower local governments carried out	01 quar

Expenditure

211101 General Staff Salaries	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%
Non 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 23.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	03 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	25.00	The under 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	

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 submitted to relevant offices		
	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted at district headquarters			
	Planning activities coordinated at district headquarters			
	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,428	216	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	3,000	216	7.2%
Donor Dev't:		0	0.0%
Total	5,000	216	4.3%

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	0	The over performance was due to release of funds by UBOS for census activities
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Expenditure

211103 Allowances	300	345,208	115069.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	345,208	43151.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	345,208	43151.0%

Output: Monitoring and Evaluation of Sector plans

0 The under performance was due

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments		inadequate revenue
	04 quarterly Monitoring visits made and 04 monitoring reports 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.		

Expenditure

211103 Allowances	1,400	335		23.9%
227004 Fuel, Lubricants and Oils	500	200		40.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,400	535	Domestic Dev't:	22.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,400	535	Total	22.3%

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

Non Standard Outputs:	Support to completion of Administration block carried out at district headquarters	Bidding documents for the completion of administration block prepared	0	The under performance was due to delayed procurement process
	Environment screening on projects to be implemented carried out	Supported the district tree nursery project at district headquarters		
	Construction of a 5-stance latrine at the Hospital			

Expenditure

281501 Environment Impact Assessment for Capital Works	0	3,618		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,548	3,618	Domestic Dev't:	13.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,548	3,618	Total	13.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly internal audit reports	01 quarterly internal audit report produced and submitted to relevant offices	0	The over performance on salary was due to increment and access of payroll by one staff
	10 value for money audits carried out			
	Salary for staff in Internal Audit paid at District Headquarters	Salary for five staff in Internal Audit paid at District Headquarters		

Expenditure

211101 General Staff Salaries	21,626	8,113	37.5%
227004 Fuel, Lubricants and Oils	3,000	1,100	36.7%
Wage Rec't:	21,626	8,113	37.5%
Non Wage Rec't:	3,500	1,100	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,126	9,213	36.7%

Output: Internal Audit

No. of Internal Department Audits	04 (4 Internal Audit reports prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared and submitted to relevant authorities)	25.00	The under performance was due to inadequate funds
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	20/10/2014 (On 20/10/2014 first quarter Internal Audit report was submitted to relevant authorities for action)	#Error	
Non Standard Outputs:	04 value for money audits 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		

Expenditure

211103 Allowances	900	250	27.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%
227004 Fuel, Lubricants and Oils	3,100	760	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,360	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,360	24.7%

Vote: 580 Lyantonde District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,965,187	<i>Wage Rec't:</i>	1,267,005	<i>Wage Rec't:</i>	25.5%
<i>Non Wage Rec't:</i>	1,727,846	<i>Non Wage Rec't:</i>	754,246	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>	1,432,742	<i>Domestic Dev't:</i>	60,640	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>	230,880	<i>Donor Dev't:</i>	154,459	<i>Donor Dev't:</i>	66.9%
Total	8,356,655	Total	2,236,350	Total	26.8%

Vote: 580 Lyantonde District**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		<i>LCIV: HEADQUARTERS</i>		12,500	0
<i>Sector: Water and Environment</i>				<i>12,500</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,500	0
LCII: Not Specified				12,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for FY 2013		Conditional transfer for	N/A	12,500	0
/14 projects		Rural Water			

Vote: 580 Lyantonde District**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 Town Council		<i>LCIV: HEADQUARTERS</i>		29,948	0
Sector: Public Sector Management				29,948	0
LG Function: Local Government Planning Services				29,948	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,548	0
LCII: Kaliiro Ward				26,548	0
Item: 231001 Non Residential buildings (Depreciation)					
Support to completion of administration block at district headquarters		LGMSD (Former LGDP)	N/A	20,283	0
Construction of a 5-stance latrine at the Hospital		LGMSD (Former LGDP)	N/A	6,265	0
Output: Office and IT Equipment (including Software)				3,400	0
LCII: Kaliiro Ward				3,400	0
Item: 231005 Machinery and equipment					
Procurement of 01 computer set for planning unit		LGMSD (Former LGDP)	Not Started	3,400	0
			(Not started)		

Vote: 580 Lyantonde District**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		<i>LCIV: HEADQUARTERS</i>		614	0
<i>Sector: Public Sector Management</i>				<i>614</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>614</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				614	0
LCII: Not Specified				614	0
Item: 231005 Machinery and equipment					
Procurement of 01 filing cabinet for planning unit		LGMSD (Former LGDP)	Not Started	614	0
			(Not started)		

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		2,644	0
<i>Sector: Water and Environment</i>				2,644	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,644	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,644	0
LCII: Not Specified				2,644	0
Item: 231007 Other Fixed Assets (Depreciation)					
Decommissioning of unrepairable facilities of boreholes		Conditional transfer for Rural Water	Not Started	2,644	0
			(Not started)		

Vote: 580 Lyantonde District**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: Kaliiro		<i>LCIV: Kabula</i>		371,379	66,965
Sector: Works and Transport				51,644	22,123
LG Function: District, Urban and Community Access Roads				51,644	22,123
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,644	22,123
LCII: Kabatema				1,644	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 9.8 kms of roads on Kyabasita - Kabatema - Kikasa		Other Transfers from Central Government	N/A	1,644	0
LCII: Kiyinda				50,000	22,123
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of road on Kiyinda - Kiteesa - Kigaaga - Kakondo road mechanized		Other Transfers from Central Government	N/A	50,000	22,123
Sector: Education				258,159	43,982
LG Function: Pre-Primary and Primary Education				154,132	18,629
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	0
LCII: Kaliiro				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms block at Kibitsi - Lusozi P/S		Conditional Grant to SFG	N/A	47,000	0
Output: Latrine construction and rehabilitation				51,000	3,943
LCII: Kaliiro				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Kibitsi - Lusozi P/S		Conditional Grant to SFG	N/A	17,000	0
LCII: Kiyinda				17,000	3,943
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Kiyinda P/S		Conditional Grant to SFG	Works Underway	17,000	3,943
LCII: Kyakuterekera				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Lwentondo P/S		Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,132	14,686

Vote: 580 Lyantonde District**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: Kaliiro		<i>LCIV: Kabula</i>		371,379	66,965
LCII: Kabatema				8,570	2,234
Item: 263311 Conditional transfers for Primary Education					
Kabatema Primary School		Conditional Grant to Primary Education	N/A	3,820	998
Lugala Primary School		Conditional Grant to Primary Education	N/A	4,750	1,236
LCII: Kaliiro				8,601	2,205
Item: 263311 Conditional transfers for Primary Education					
Kaliiro Primary School		Conditional Grant to Primary Education	N/A	5,251	1,309
Kibisi-Lusozi Primary School		Conditional Grant to Primary Education	N/A	3,350	895
LCII: Kasambya				12,180	2,578
Item: 263311 Conditional transfers for Primary Education					
Kalama Primary School		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				11,662	3,325
Item: 263311 Conditional transfers for Primary Education					
St.Marys Kiteesa P/School		Conditional Grant to Primary Education	N/A	2,789	682
Kiyinda Primary School		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				15,119	4,345
Item: 263311 Conditional transfers for Primary Education					
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

Vote: 580 Lyantonde District**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: Kaliiro		<i>LCIV: Kabula</i>		371,379	66,965
St. Anthony Lwontondo P/S		Conditional Grant to Primary Education	N/A	2,516	844
<i>LG Function: Secondary Education</i>				<i>104,027</i>	<i>25,353</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,027	25,353
LCII: Kaliiro				104,027	25,353
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns Comprehensive SS		Conditional Grant to Secondary Education	N/A	104,027	25,353
Sector: Water and Environment				61,576	861
LG Function: Rural Water Supply and Sanitation				61,576	861
<i>Capital Purchases</i>					
Output: Shallow well construction				6,600	0
LCII: Kiyinda				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction at Kaliiro		Conditional transfer for Rural Water	N/A	6,600	0
Output: Construction of dams				54,976	861
LCII: Kyakuterekera				54,976	861
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one dam at Nakaato in Kyakuterekera in Kaliiro sub county		Conditional transfer for Rural Water	Being Procured	54,976	861

Vote: 580 Lyantonde District**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: Kasagama		<i>LCIV: Kabula</i>		185,117	8,379
Sector: Works and Transport				46,269	0
LG Function: District, Urban and Community Access Roads				46,269	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,269	0
LCII: Katebe				41,554	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanization of Kabutetera - Bugobe - Kabingo road 18.8 kms		Other Transfers from Central Government	N/A	38,400	0
Routine Maintenance of 18.8 kms of roads on Kabutetera - Kabingo		Other Transfers from Central Government	N/A	3,154	0
LCII: Kisaluwoko				2,164	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 12.9 kms of roads on Kisaluwoko - Rwoma road		Other Transfers from Central Government	N/A	2,164	0
LCII: Namutamba				2,550	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 15.2 kms of roads on Kasagama - Kibeija road		Other Transfers from Central Government	N/A	2,550	0
Sector: Education				47,050	8,379
LG Function: Pre-Primary and Primary Education				29,483	3,382
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Kisaluwoko				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Kasagama P/S		Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,483	3,382
LCII: Katebe				3,129	748
Item: 263311 Conditional transfers for Primary Education					
Kabwanswa Primary School		Conditional Grant to Primary Education	N/A	3,129	748
LCII: Kisaluwoko				5,965	1,610
Item: 263311 Conditional transfers for Primary Education					

Vote: 580 Lyantonde District**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: Kasagama		<i>LCIV: Kabula</i>		185,117	8,379
Kasagama Primary School		Conditional Grant to Primary Education	N/A	5,965	1,610
LCII: Namutamba				3,389	1,024
Item: 263311 Conditional transfers for Primary Education					
St.Lawrence Namutamba P/S		Conditional Grant to Primary Education	N/A	3,389	1,024
LG Function: Secondary Education				17,566	4,997
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,566	4,997
LCII: Kisaluwoko				17,566	4,997
Item: 263306 Conditional transfers for Secondary Salaries					
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
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				28,000	0
LCII: Namutamba				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Namutamba HCII OPD		Conditional Grant to PHC - development	N/A	28,000	0
Sector: Water and Environment				61,090	0
LG Function: Rural Water Supply and Sanitation				61,090	0
<i>Capital Purchases</i>					
Output: Other Capital				61,090	0
LCII: Namutamba				61,090	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	N/A	61,090	0
Sector: Public Sector Management				2,708	0
LG Function: Local Government Planning Services				2,708	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,708	0
LCII: Buyanja				2,708	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 25 school desks to Kamusene primary school		LGMSD (Former LGDP)	N/A	2,708	0

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		95,565	13,505
Sector: Works and Transport				6,795	1,600
LG Function: District, Urban and Community Access Roads				6,795	1,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,795	1,600
LCII: Bwamuramira				1,628	1,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 9.7kms of roads on Kinuuka - Bwamuramira - Kanchebebe road		Other Transfers from Central Government	N/A	1,628	1,600
			(Completed)		
LCII: Nakasozi				2,852	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 17 kms of roads on Kalagala - Nakaseeta		Other Transfers from Central Government	N/A	2,852	0
LCII: Wabusana				2,316	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 9.3 kms of roads on Kaliiro - Rugalama - Kyantoko - Rwemikoma road		Other Transfers from Central Government	N/A	1,560	0
Routine Maintenance of 4.5 kms of roads on Kinuuka - Kaliiro road		Other Transfers from Central Government	N/A	755	0
Sector: Education				60,078	11,905
LG Function: Pre-Primary and Primary Education				16,901	3,890
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,901	3,890
LCII: Bwamuramira				3,060	754
Item: 263311 Conditional transfers for Primary Education					
Kyenshama Primary School		Conditional Grant to Primary Education	N/A	3,060	754
LCII: Nakasozi				9,534	2,116
Item: 263311 Conditional transfers for Primary Education					
Nakasozi Primary School		Conditional Grant to Primary Education	N/A	4,105	1,411
Kinuuka Primary School		Conditional Grant to Primary Education	N/A	5,429	705
LCII: Wabusana				4,307	1,021
Item: 263311 Conditional transfers for Primary Education					

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		95,565	13,505
Kawungu Primary School		Conditional Grant to Primary Education	N/A	4,307	1,021
<i>LG Function: Secondary Education</i>				43,177	8,015
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,177	8,015
LCII: Nakasazi				43,177	8,015
Item: 263306 Conditional transfers for Secondary Salaries					
Kinuuka Seed School		Conditional Grant to Secondary Education	N/A	43,177	8,015
Sector: Water and Environment				24,900	0
LG Function: Rural Water Supply and Sanitation				24,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,900	0
LCII: Bwamuramira				24,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole at Kinuuka SEED school		Conditional transfer for Rural Water	Being Procured	24,900	0
				(Being procured)	
Sector: Public Sector Management				3,792	0
LG Function: Local Government Planning Services				3,792	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,792	0
LCII: Wabusana				3,792	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 35 school desks to Biniikira primary school		LGMSD (Former LGDP)	N/A	3,792	0

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		275,723	25,893
Sector: Works and Transport				61,591	1,915
LG Function: District, Urban and Community Access Roads				61,591	1,915
Lower Local Services					
Output: District Roads Maintainence (URF)				61,591	1,915
LCII: Biwolobo				22,027	0
Item: 263312 Conditional transfers for Road Maintenance					
06 kms of road on Nakinombe - Kakibandi 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				5,537	0
Item: 263312 Conditional transfers for Road Maintenance					
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 - Kategengeru road		Other Transfers from Central Government	N/A	1,175	0
LCII: Katovu				34,027	1,915
Item: 263312 Conditional transfers for Road Maintenance					
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)					

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		275,723	25,893
Routine mechanization of Kasambya - Kitazigolokwa road 12 kms		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				143,489	12,730
LG Function: Pre-Primary and Primary Education				143,489	12,730
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				94,000	0
LCII: Katovu				94,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classrooms block at Kyakakala P/S		Conditional Grant to SFG	N/A	94,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,489	12,730
LCII: Biwolobo				15,969	3,890
Item: 263311 Conditional transfers for Primary Education					
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				4,736	1,227
Item: 263311 Conditional transfers for Primary Education					
Kalagala Primary School		Conditional Grant to Primary Education	N/A	4,736	1,227
LCII: Katovu				16,171	4,279
Item: 263311 Conditional transfers for Primary Education					
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

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		275,723	25,893
Kyakakala Muslim P/S		Conditional Grant to Primary Education	N/A	3,470	869
LCII: Kyewanula				12,614	3,334
Item: 263311 Conditional transfers for Primary Education					
Kyewanula Primary School		Conditional Grant to Primary Education	N/A	4,786	1,263
Lwamawungu Primary School		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: Primary Healthcare				35,000	11,248
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				35,000	11,248
LCII: Katovu				35,000	11,248
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Katovu Health Center II		Conditional Grant to PHC - development	N/A	35,000	11,248
Sector: Water and Environment				35,643	0
LG Function: Rural Water Supply and Sanitation				35,643	0
<i>Capital Purchases</i>					
Output: Other Capital				10,743	0
LCII: Kirowooza				10,743	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and supply of 3 HDPE tanks		Conditional transfer for Rural Water	N/A	10,743	0
Output: Borehole drilling and rehabilitation				24,900	0
LCII: Kirowooza				24,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole at Kasambya		Conditional transfer for Rural Water	Being Procured (Being procured)	24,900	0

Vote: 580 Lyantonde District**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 Town Council		<i>LCIV: Kabula</i>		1,076,077	118,920
Sector: Works and Transport				43,604	4,029
LG Function: District, Urban and Community Access Roads				43,604	4,029
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				43,604	4,029
LCII: Kaliiro Ward				43,604	4,029
Item: 263312 Conditional transfers for Road Maintenance					
Supervision and Monitoring road activities		Other Transfers from Central Government	N/A	6,502	275
District roads committee operations		Other Transfers from Central Government	N/A	4,000	0
Servicing and repairing road equipments		Other Transfers from Central Government	N/A	33,102	3,754
Sector: Education				269,423	62,760
LG Function: Pre-Primary and Primary Education				15,470	3,987
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,470	3,987
LCII: Kaliiro Ward				4,510	1,150
Item: 263311 Conditional transfers for Primary Education					
Kasambya Primary School		Conditional Grant to Primary Education	N/A	4,510	1,150
LCII: Kooki Ward				10,960	2,837
Item: 263311 Conditional transfers for Primary Education					
Kyabbuza Primary School		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: Secondary Education				253,953	58,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				253,953	58,773
LCII: Kaliiro Ward				253,953	58,773
Item: 263306 Conditional transfers for Secondary Salaries					
St.Gonzaga SS Kijukizo		Conditional Grant to Secondary Education	N/A	142,942	38,335
Lyantonde Secondary school		Conditional Grant to Secondary Education	N/A	111,011	20,439
Sector: Health				200,153	41,475
LG Function: Primary Healthcare				200,153	41,475
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,267	0

Vote: 580 Lyantonde District**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 Town Council		<i>LCIV: Kabula</i>		1,076,077	118,920
LCII: Kaliiro Ward				8,267	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	3,000	0
Completion Of DHO's office		Conditional Grant to PHC - development	N/A	5,267	0
Output: Other Capital				27,985	5,000
LCII: Kaliiro Ward				27,985	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of walkways at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	7,985	0
Item: 231005 Machinery and equipment					
Purchase of equipment, trolleys, sterilizers Auto claves, wheel concentrator, chairs at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	15,000	0
Item: 311101 Land					
Land Compesation to Kusasira at Lyantonde Hospital		Conditional Grant to PHC - development	Completed	5,000	5,000
Output: Healthcentre construction and rehabilitation				10,000	0
LCII: Kaliiro Ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention fees for FY.2013/14		Conditional Grant to PHC - development	N/A	10,000	0
Output: Theatre construction and rehabilitation				5,000	0
LCII: Kaliiro Ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair and Renovation of Theatre Building at Lyantonde. Hospital		Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				129,256	32,314
LCII: Kooki Ward				129,256	32,314
Item: 263317 Conditional transfers for District Hospitals					
Lyantonde. General Hospital		Conditional Grant to District Hospitals	N/A	129,256	32,314
Output: NGO Hospital Services (LLS.)				16,644	4,161
LCII: Kaliiro Ward				16,644	4,161

Vote: 580 Lyantonde District**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 Town Council		<i>LCIV: Kabula</i>		1,076,077	118,920
Item: 263318 Conditional transfers for NGO Hospitals					
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	N/A	9,987	2,497
St.Elizabeth Kijukizo HCIII		Conditional Grant to NGO Hospitals	N/A	6,658	1,664
Output: Standard Pit Latrine Construction (LLS.)				3,000	0
LCII: Kaliiro Ward				3,000	0
Item: 263331 Conditional transfers for PHC - development					
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 Water Supply and Sanitation				62,897	10,656
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				35,697	10,656
LCII: Kaliiro Ward				35,697	10,656
Item: 231004 Transport equipment					
Fuel and lubricants		Conditional transfer for Rural Water	N/A	14,309	3,000
Operation and maintence of motor vehicle and motor cycle		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, generator and motor cycles		Conditional transfer for Rural Water	N/A	4,788	1,018
Output: Borehole drilling and rehabilitation				27,200	0
LCII: Kimaluwoko				27,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 10 boreholes district wide		Conditional transfer for Rural Water	N/A	27,200	0
Sector: Public Sector Management				500,000	0
LG Function: District and Urban Administration				500,000	0
<i>Capital Purchases</i>					

Vote: 580 Lyantonde District**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 Town Council		<i>LCIV: Kabula</i>		1,076,077	118,920
Output: Buildings & Other Structures				500,000	0
LCII: Kaliiro Ward				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
One administration block constructed at district headquarters		District Unconditional Grant - Non Wage	N/A	500,000	0

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		240,984	25,158
Sector: Works and Transport				21,557	0
LG Function: District, Urban and Community Access Roads				21,557	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,557	0
LCII: Kicwamba				9,510	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 9 kms of roads on Kalambikirizo - Kichwamba - Kabundabunda - Kakinga road		Other Transfers from Central Government	N/A	1,510	0
02 kms of road on Kalambikirizo - Kicwamba - Kabundabunda - Kakinga road mechanized		Other Transfers from Central Government	N/A	8,000	0
LCII: Mpumudde				6,795	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 24.7 kms of roads on Mpumudde - Buyaga - Kabingo		Other Transfers from Central Government	N/A	4,144	0
Routine Maintenance of 6 kms of roads on Mpumudde - Rwamabara road		Other Transfers from Central Government	N/A	1,007	0
Routine Maintenance of 9.8 kms of roads on Nsiika - Kalyamenvu		Other Transfers from Central Government	N/A	1,644	0
LCII: Nsiika				4,363	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 26 kms of roads on Buyaga - Keishango Rwoma road		Other Transfers from Central Government	N/A	4,363	0
LCII: Rwamabara				889	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.3 kms of roads on Kakinga - Bwiiha		Other Transfers from Central Government	N/A	889	0
Sector: Education				64,903	24,297

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		240,984	25,158
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,773</i>	<i>11,402</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,773	11,402
LCII: Buyaga				4,934	1,176
Item: 263311 Conditional transfers for Primary Education					
Buyaga Primary School		Conditional Grant to Primary Education	N/A	4,934	1,176
LCII: Kyemamba				3,147	996
Item: 263311 Conditional transfers for Primary Education					
Kyemamba Primary School		Conditional Grant to Primary Education	N/A	3,147	996
LCII: Lyakajura				5,703	1,581
Item: 263311 Conditional transfers for Primary Education					
Lyakajura Primary School		Conditional Grant to Primary Education	N/A	5,703	1,581
LCII: Mpumudde				19,546	4,951
Item: 263311 Conditional transfers for Primary Education					
Kalyamenvu Primary School		Conditional Grant to Primary Education	N/A	4,427	1,122
St. Thereza Nakaseeta P/School		Conditional Grant to Primary Education	N/A	3,405	1,081
Bubangizi Primary School		Conditional Grant to Primary Education	N/A	3,410	689
Bikokora Primary School		Conditional Grant to Primary Education	N/A	3,195	812
Mpumudde Primary School		Conditional Grant to Primary Education	N/A	5,109	1,247
LCII: Nsiika				2,744	844
Item: 263311 Conditional transfers for Primary Education					
Nsiika Primary School		Conditional Grant to Primary Education	N/A	2,744	844
LCII: Rwamabara				7,700	1,853
Item: 263311 Conditional transfers for Primary Education					
Kasaana Moslem P/School		Conditional Grant to Primary Education	N/A	4,763	1,098
Rwamabara Muslim P/School		Conditional Grant to Primary Education	N/A	2,936	755
LG Function: Secondary Education				21,130	12,895

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		240,984	25,158
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,130	12,895
LCII: Rwamabara				21,130	12,895
Item: 263306 Conditional transfers for Secondary Salaries					
Mpumudde SSS		Conditional Grant to Secondary Education	N/A	21,130	12,895
Sector: Health				35,000	0
LG Function: Primary Healthcare				35,000	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				35,000	0
LCII: Kyemamba				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kyemamba HCII		Conditional Grant to PHC - development	N/A	35,000	0
Sector: Water and Environment				119,524	861
LG Function: Rural Water Supply and Sanitation				119,524	861
<i>Capital Purchases</i>					
Output: Other Capital				33,048	0
LCII: Mpumudde				33,048	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for Rural Water	N/A	33,048	0
Output: Shallow well construction				6,600	0
LCII: Mpumudde				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction at Mpumudde		Conditional transfer for Rural Water	N/A	6,600	0
Output: Borehole drilling and rehabilitation				24,900	0
LCII: Lyakajura				24,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole at Lyakajura		Conditional transfer for Rural Water	N/A	24,900	0
Output: Construction of dams				54,976	861
LCII: Kicwamba				54,976	861
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one dam at Kicwamba in Mpumudde sub county		Conditional transfer for Rural Water	Being Procured	54,976	861

Vote: 580 Lyantonde District**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		<i>LCIV: Kabula</i>		1,652	0
Sector: Education				1,652	0
LG Function: Pre-Primary and Primary Education				1,652	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,652	0
LCII: Not Specified				1,652	0
Item: 231001 Non Residential buildings (Depreciation)					
BoQ preparation, Monitoring and supervision		Conditional Grant to SFG	Not Started	1,652	0
			(Not Started)		

Vote: 580 Lyantonde District**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		<i>LCIV: Not Specified</i>		0	6,543
Sector: Works and Transport				0	2,925
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,925</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,925
LCII: Not Specified				0	2,925
Item: 231001 Non Residential buildings (Depreciation)					
Completion and extension of administration block		Not Specified	Being Procured	0	2,925
Sector: Public Sector Management				0	3,618
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>3,618</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	3,618
LCII: Not Specified				0	3,618
Item: 281501 Environment Impact Assessment for Capital Works					
Supported district tree nursery project		Not Specified	Completed	0	3,618
			(Completed)		

Vote: 580 Lyantonde District**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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 580 Lyantonde District**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

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

Workplan Narrative

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