
Vote: 580 Lyantonde District

2016/17 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 2016/17. 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: 3/17/2017

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

Vote: 580 Lyantonde District**2016/17 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	714,246	121,545	17%
2a. Discretionary Government Transfers	1,866,803	466,701	25%
2b. Conditional Government Transfers	8,852,809	2,233,033	25%
2c. Other Government Transfers	160,541	7,895	5%
4. Donor Funding	342,880	0	0%
Total Revenues	11,937,279	2,829,174	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,297,972	271,324	271,242	21%	21%	100%
2 Finance	404,869	98,765	98,571	24%	24%	100%
3 Statutory Bodies	546,528	120,052	120,052	22%	22%	100%
4 Production and Marketing	467,435	101,425	33,507	22%	7%	33%
5 Health	3,198,071	699,277	519,862	22%	16%	74%
6 Education	4,398,443	1,122,139	840,597	26%	19%	75%
7a Roads and Engineering	606,039	116,367	116,367	19%	19%	100%
7b Water	478,358	119,590	25,590	25%	5%	21%
8 Natural Resources	141,553	20,430	20,430	14%	14%	100%
9 Community Based Services	249,451	33,671	25,926	13%	10%	77%
10 Planning	93,079	16,875	7,413	18%	8%	44%
11 Internal Audit	55,481	13,164	13,164	24%	24%	100%
Grand Total	11,937,279	2,733,080	2,092,721	23%	18%	77%
Wage Rec't:	7,516,873	1,736,723	1,322,946	23%	18%	76%
Non Wage Rec't:	2,886,725	727,208	638,717	25%	22%	88%
Domestic Dev't	1,190,802	269,149	131,058	23%	11%	49%
Donor Dev't	342,880	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

In the first quarter for FY 2016 /17, the district received shs 2,829,174,000 and this made first quarter budget performance of 24%. The amount received was collected from the following sources i.e.local revenue 121,547,000 (17%). The under performance was on rent and rates where ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year, discretionary transfers 466,701,000 (25%) the good performance was due to release of all budgeted wages both district and urban unconditional wages as planned, conditional transfers shs 2,233,033,000 (25%) and other tranfers from central government shs 7,895,000(5%) this under performed due to non release of funds for Youth Livelihood program by Ministry of gender, labour and social development and Intern Nurses salary by Ministry of Health and the district did not attract any donor funding during the quarter under review. However administration was making serious follow up on how best donors can fulfil their funding obligations. The funds received were

Vote: 580 Lyantonde District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

allocated to the respective accounts with education taking the biggest share of shs 1,122,139,000 (39.7%) and internal audit with the least allocation of 0.5% of the total received funds. Out of the total funds received 73.9% was spent leaving unspent balance of 26.1% and this big unspent balance was due to late release of funds and technical problems faced with IFMS

Vote: 580 Lyantonde District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	714,246	121,545	17%
Land Fees	59,102	1,000	2%
Agency Fees	15,000	0	0%
Animal & Crop Husbandry related levies	174,093	36,820	21%
Fees from Hospital Private Wings	17,320	0	0%
Liquor licences	3,000	0	0%
Local Government Hotel Tax	10,269	1,152	11%
Local Service Tax	27,570	19,827	72%
Market/Gate Charges	42,915	8,133	19%
Miscellaneous	22,554	70	0%
Other Fees and Charges	58,384	5,318	9%
Property related Duties/Fees	80,000	800	1%
Rent & rates-produced assets-from private entities	50,900	482	1%
Business licences	74,937	17,405	23%
Park Fees	78,202	30,538	39%
2a. Discretionary Government Transfers	1,866,803	466,701	25%
Urban Discretionary Development Equalization Grant	32,185	8,046	25%
Urban Unconditional Grant (Non-Wage)	70,956	17,739	25%
District Unconditional Grant (Wage)	1,118,929	279,732	25%
Urban Unconditional Grant (Wage)	137,889	34,472	25%
District Unconditional Grant (Non-Wage)	412,725	103,181	25%
District Discretionary Development Equalization Grant	94,118	23,530	25%
2b. Conditional Government Transfers	8,852,809	2,233,033	25%
Transitional Development Grant	456,348	107,424	24%
General Public Service Pension Arrears (Budgeting)	17,856	17,856	100%
Gratuity for Local Governments	90,549	22,637	25%
Pension for Local Governments	44,835	11,209	25%
Sector Conditional Grant (Non-Wage)	1,477,094	382,375	26%
Sector Conditional Grant (Wage)	6,260,054	1,565,014	25%
Development Grant	506,074	126,518	25%
2c. Other Government Transfers	160,541	7,895	5%
YOUTH LIVELIHOOD PROGRAM	102,077	3,630	4%
MOH/ Intern Nurses Salary	58,464	4,265	7%
4. Donor Funding	342,880	0	0%
WHO/UNEPI- Immunisation	40,000	0	0%
GAVI	30,000	0	0%
Global Fund	52,000	0	0%
Mildmay Uganda/HIV AIDS	100,000	0	0%
PACE	5,880	0	0%
Uganda AIDS Commision	5,000	0	0%
UNICEF/ ICCM	100,000	0	0%
Uganda Cares	10,000	0	0%
Total Revenues	11,937,279	2,829,174	24%

(i) Cummulative Performance for Locally Raised Revenues

The district received shs 121,547,000 (68.1%). 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

Vote: 580 Lyantonde District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

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) Cumulative Performance for Central Government Transfers

The district received shs 2,707,629,000(99.5%) during the quarter under review. The under performance was due to non release of all sector conditional grant non wage for roads as planned, non release of Youth Livelihood funds as planned however over performance was realized on general public service pension arrears and sector conditional grant non wage for education due to increased enrolment in schools . All the above affected performance of revenue against the approved budget for first quarter 2016/2017

(iii) Cumulative Performance for Donor Funding

No donors released during the quarter and this affected implementation of the planned outputs. However, the district administration is carrying out consultations with donors on how best they can fulfil their donor obligations as planned and budgeted.

Vote: 580 Lyantonde District**2016/17 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>	863,518	169,373	20%	215,879	169,373	78%
General Public Service Pension Arrears (Budgeting)	17,856	17,856	100%	4,464	17,856	400%
Pension for Local Governments	44,835	11,209	25%	11,209	11,209	100%
Gratuity for Local Governments	90,549	22,637	25%	22,637	22,637	100%
Locally Raised Revenues	18,050	2,990	17%	4,513	2,990	66%
Multi-Sectoral Transfers to LLGs	344,436	52,874	15%	86,109	52,874	61%
District Unconditional Grant (Non-Wage)	50,300	21,005	42%	12,575	21,005	167%
District Unconditional Grant (Wage)	297,491	40,802	14%	74,373	40,802	55%
<i>Development Revenues</i>	434,454	101,951	23%	108,614	101,951	94%
Transitional Development Grant	430,000	100,837	23%	107,500	100,837	94%
District Discretionary Development Equalization Gran	4,454	1,114	25%	1,114	1,114	100%
Total Revenues	1,297,972	271,324	21%	324,493	271,324	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	863,518	169,373	20%	215,879	169,373	78%
Wage	356,561	54,981	15%	89,145	54,981	62%
Non Wage	506,956	114,392	23%	126,735	114,392	90%
<i>Development Expenditure</i>	434,454	101,869	23%	108,614	101,869	94%
Domestic Development	434,454	101,869	23%	108,614	101,869	94%
Donor Development	0	0		0	0	
Total Expenditure	1,297,972	271,242	21%	324,493	271,242	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		83	0%			
Domestic Development		83	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83	0%			

In First quarter, the department received shs 271,324,000 (84%) from the following sources district un conditional grant wage shs 40,802,000 (55%), district un conditional grant non wage shs 21,305,000 (169%), Local revenue shs 2,990,000 (66%), multisectoral transfers to LLGs shs 52,574,000 (61%), pension for local government shs 11,209,000 (100%), gratuity shs 22,637,000 (100%), general public service pension arrears shs 17,856,000 (400%), transitional development grant shs 101,951,000 (94%) and district discretionary development equalization grant shs 1,114,000 (100%). The budget realized represented overall budget performance of 21% with a quarterly performance of 84%. Overall expenditure for quarter one was 21% with quarterly expenditure performing at 84%.

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

The unspent balance was for maintenance of account

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of computers, printers and sets of office furniture purchased	80	0
No. of administrative buildings constructed	02	1
%age of LG establish posts filled	65	56
%age of staff appraised	80	10
%age of staff whose salaries are paid by 28th of every month	95	85
%age of pensioners paid by 28th of every month	70	80
No. (and type) of capacity building sessions undertaken	04	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	04	1
No. of monitoring reports generated	04	1
Function Cost (UShs '000)	1,297,972	271,242
Cost of Workplan (UShs '000):	1,297,972	271,242

Salary for technical paid for 03 months, attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting, Carried out 01 monitoring field visits in seven Lower Lower Governments, 01 departmental vehicle serviced and maintained, District payroll well updated and managed for three months, Pay change reports for 03 months filled and submitted to Ministry of Public Service, Annual Performance appraisal forms for staff filled.

Vote: 580 Lyantonde District**2016/17 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>	404,869	98,765	24%	101,217	98,765	98%
Locally Raised Revenues	26,445	12,006	45%	6,611	12,006	182%
Multi-Sectoral Transfers to LLGs	195,959	43,323	22%	48,990	43,323	88%
District Unconditional Grant (Non-Wage)	53,776	23,456	44%	13,444	23,456	174%
Urban Unconditional Grant (Non-Wage)	3,024	0	0%	756	0	0%
District Unconditional Grant (Wage)	125,665	19,981	16%	31,416	19,981	64%
Total Revenues	404,869	98,765	24%	101,217	98,765	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	404,869	98,571	24%	101,217	98,571	97%
Wage	156,413	26,372	17%	39,103	26,372	67%
Non Wage	248,456	72,199	29%	62,114	72,199	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	404,869	98,571	24%	101,217	98,571	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		194	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194	0%			

The department received shs 98,765,000 (98%) from the following sources: Locally raised revenue 12,000,000 (182%), un conditional grant non wage shs 23,456,000 (174%), district un conditional grant wage shs 19,981,000 (64%) and transfer to lower local governments shs 43,323,000 (88%). The funds received made a budget performance of 24% with quarterly performance of 98%. The overall expenditure was 24% with quarterly expenditure of 97%

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

The unspent balance was maintenance of sector account

(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)		
Date for presenting draft Budget and Annual workplan to the Council	28/02/2017	28/02/2017
Date for submitting annual LG final accounts to Auditor General	31/08/17	31/08/17
Date for submitting the Annual Performance Report	31/07/2017	31/7/2017
Value of LG service tax collection	27570000	6892500
Value of Hotel Tax Collected	11000000	2750000
Value of Other Local Revenue Collections	676618000	169154500
Date of Approval of the Annual Workplan to the Council	30/4/2017	30/4/2017
Function Cost (UShs '000)	404,869	98,571

Vote: 580 Lyantonde District**2016/17 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	404,869	98,571

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**2016/17 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>	546,528	120,052	22%	136,632	120,052	88%
Locally Raised Revenues	85,228	13,089	15%	21,307	13,089	61%
Multi-Sectoral Transfers to LLGs	108,100	22,777	21%	27,025	22,777	84%
District Unconditional Grant (Non-Wage)	176,973	40,140	23%	44,243	40,140	91%
District Unconditional Grant (Wage)	176,227	44,047	25%	44,057	44,047	100%
Total Revenues	546,528	120,052	22%	136,632	120,052	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,528	120,052	22%	136,632	120,052	88%
Wage	176,227	44,047	25%	44,057	44,047	100%
Non Wage	370,301	76,006	21%	92,575	76,006	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	546,528	120,052	22%	136,632	120,052	88%
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%			

In first quarter the department received shs 120,052,000 (88%) from the following sources district un conditional grant wage shs 44,047,000 (100%), district un conditional grant non wage shs 40,140,000 (91%), Local revenue shs 13,089,000 (61%) and transfers to lower local governments shs 22,777,000 (84%). The budget realized represented overall budget performance of 22% with a quarterly performance of 88%. Overall expenditure was 22% with a quarterly expenditure performing at 88%.

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

NILL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	06	01
No. of land applications (registration, renewal, lease extensions) cleared	120	25
No. of Land board meetings	06	02
No. of Auditor Generals queries reviewed per LG	80	20
No. of LG PAC reports discussed by Council	04	01
Function Cost (UShs '000)	546,528	120,052
Cost of Workplan (UShs '000):	546,528	120,052

Vote: 580 Lyantonde District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

Salary for political leaders at district headquarters and Lower local Governments, Attended Uganda Local Government Association annual general meeting, carried out 02 monitoring field visits in two Lower Local Governments
01 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 14 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, 04 District Service Commission meetings held at Lyantonde district headquarters in DSC board room, , 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, 02 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**2016/17 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>	453,300	97,891	22%	113,325	97,891	86%
Sector Conditional Grant (Wage)	335,144	83,786	25%	83,786	83,786	100%
Sector Conditional Grant (Non-Wage)	19,758	4,939	25%	4,939	4,939	100%
Locally Raised Revenues	2,600	0	0%	650	0	0%
Multi-Sectoral Transfers to LLGs		2,400		0	2,400	
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	90,798	6,765	7%	22,700	6,765	30%
<i>Development Revenues</i>	14,135	3,534	25%	3,534	3,534	100%
Development Grant	14,135	3,534	25%	3,534	3,534	100%
Total Revenues	467,435	101,425	22%	116,859	101,425	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,300	33,507	7%	113,325	33,507	30%
Wage	425,942	33,507	8%	106,486	33,507	31%
Non Wage	27,358	0	0%	6,839	0	0%
<i>Development Expenditure</i>	14,135	0	0%	3,534	0	0%
Domestic Development	14,135	0	0%	3,534	0	0%
Donor Development	0	0		0	0	
Total Expenditure	467,435	33,507	7%	116,859	33,507	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,384	14%			
<i>Development Balances</i>		3,534	25%			
Domestic Development		3,534	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,918	15%			

During first quarter, Production department received revenue worth shs 101,425,000 (87%) from sector conditional grant wage shs 83,785,000 (100%), sector conditional grant non wage shs 4,939,000 (100%) and sector conditional grant development shs 3,534,000 (100%), district unconditional grant wage shs 6,765,000 (30%) and transfers to LLG shs 2,400,000. The received funds made overall budget performance of 22% with a quarterly performance of 87%. The overall expenditure was 7% with quarterly performance of 29%. By end of first quarter shs 67,918,000 (15%) remained unspent.

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

Funds were received late. In addition we had some challenges with Information Management System (IFMS).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	319,910	26,741
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	0
<i>Function Cost (UShs '000)</i>	123,162	4,058
Function: 0183 District Commercial Services		

Vote: 580 Lyantonde District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	200	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	12	03
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	24,363	2,708
Cost of Workplan (US\$ '000):	467,435	33,507

Paid staff salary for production department for 3 months

Vote: 580 Lyantonde District**2016/17 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>	2,855,191	699,277	24%	713,798	699,277	98%
Sector Conditional Grant (Wage)	2,464,117	616,029	25%	616,029	616,029	100%
Sector Conditional Grant (Non-Wage)	234,296	58,574	25%	58,574	58,574	100%
Locally Raised Revenues	17,320	788	5%	4,330	788	18%
Other Transfers from Central Government	58,464	4,265	7%	14,616	4,265	29%
Multi-Sectoral Transfers to LLGs	80,995	19,621	24%	20,249	19,621	97%
<i>Development Revenues</i>	342,880	0	0%	85,720	0	0%
Donor Funding	342,880	0	0%	85,720	0	0%
Total Revenues	3,198,071	699,277	22%	799,518	699,277	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,855,191	519,862	18%	713,798	519,862	73%
Wage	2,464,117	457,094	19%	616,029	457,094	74%
Non Wage	391,075	62,768	16%	97,769	62,768	64%
<i>Development Expenditure</i>	342,880	0	0%	85,720	0	0%
Domestic Development	0	0		0	0	
Donor Development	342,880	0	0%	85,720	0	0%
Total Expenditure	3,198,071	519,862	16%	799,518	519,862	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179,415	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		179,415	6%			

The Department received shs 699,277,000 (98%) from sector conditional grant wage shs 616,029,000 (100%), sector conditional grant Non wage shs 58,574,000 (100%), Locally raised revenue shs. 788,000 (18%) and other transfers from central Government shs.4,265,000 (29%). The funds received represented a quarterly budget performance of 98% and overall budget performance of 22%. The quarterly expenditure performed at 65% and overall expenditure performance at 16%. By end of first quarter shs 179,415,000 (6%) remained as closing balance.

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

The unspent balance of shs 179,415,000 (6%) was for salary because the released could not be consumed due to understaffing in the department

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	28964	1580
Number of inpatients that visited the NGO Basic health facilities	1670	82
No. and proportion of deliveries conducted in the NGO Basic health facilities	848	46
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1246	111
Number of trained health workers in health centers	375	323
No of trained health related training sessions held.	864	139
Number of outpatients that visited the Govt. health facilities.	100815	35744
Number of inpatients that visited the Govt. health facilities.	10871	780
No and proportion of deliveries conducted in the Govt. health facilities	4537	832
% age of approved posts filled with qualified health workers	95	83
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	85
No of children immunized with Pentavalent vaccine	98	98
No of villages which have been declared Open Defecation Free(ODF)	0	4
Function Cost (US\$ '000)	159,517	17,610
Function: 0882 District Hospital Services		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10735	674
No. and proportion of deliveries in the District/General hospitals	4079	471
Number of total outpatients that visited the District/ General Hospital(s).	81576	13136
%age of approved posts filled with trained health workers	95	83
Function Cost (US\$ '000)	205,040	39,514
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,833,515	462,738
Cost of Workplan (US\$ '000):	3,198,071	519,862

During the 1st quartre the following archivements were realised: 98% children were immunised with pentavalent vaccine, 85% villages had functional VHTs, 83% approved posts were filled with qualified health workers, 832 Deliveries were conducted in Government health facilities, 780 inpatients attended in Govenrment health facilities, 35744 outpatients attended in Government health facilities, 139 health workers were trained in HIV/AIDS, Data management, Logistics management, Viral load and EMTCT.

Vote: 580 Lyantonde District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,292,930	1,095,761	26%	1,073,233	1,095,761	102%
Sector Conditional Grant (Wage)	3,460,793	865,198	25%	865,198	865,198	100%
Sector Conditional Grant (Non-Wage)	731,680	218,868	30%	182,920	218,868	120%
Locally Raised Revenues	5,700	0	0%	1,425	0	0%
District Unconditional Grant (Non-Wage)	6,000	600	10%	1,500	600	40%
District Unconditional Grant (Wage)	88,757	11,094	12%	22,189	11,094	50%
<i>Development Revenues</i>	105,512	26,378	25%	26,378	26,378	100%
Development Grant	105,512	26,378	25%	26,378	26,378	100%
Total Revenues	4,398,443	1,122,139	26%	1,099,611	1,122,139	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,292,930	840,597	20%	1,073,232	840,597	78%
Wage	3,549,550	632,548	18%	886,812	632,548	71%
Non Wage	743,380	208,049	28%	186,420	208,049	112%
<i>Development Expenditure</i>	105,512	0	0%	26,378	0	0%
Domestic Development	105,512	0	0%	26,378	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,398,443	840,597	19%	1,099,610	840,597	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		255,164	6%			
<i>Development Balances</i>		26,378	25%			
Domestic Development		26,378	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		281,542	6%			

The department received shs 1,122,139,000 (102%) from the following sources; Sector conditional Grant (Wage) which includes Primary, Secondary and Tertiially Salaries shs 865,198,000 (100%), Sector Conditional Grant (Non Wage) which includes UPE, USE, Tertiially and Inspection Grant Shs 218,868,000 (120%), District Unconditional Grant (Wage) Shs 11,094,000 (50%) District Un conditional Grant (Non Wage) Shs 600,000 (40%). The budget realized represented overall budget performance of 26% with a quarterly performance of 102 %. Overall expenditure was 19% with a quarterly expenditure of 76%. Over performance was due to release of more sector conditional grant non wage due to increase in pupils enrolment. By end of quarter shs 281,542,000 (6%) remained unspent.

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

The unspent balance of shs 281,542,000 (6%) was for construction of classrooms and part of balance was for salary because the released salary could not be consumed due under staffing in the department and delayed construction was due to delayed release

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 580 Lyantonde District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	400	400
No. of qualified primary teachers	400	400
No. of pupils enrolled in UPE	18160	18160
No. of student drop-outs	30	0
No. of Students passing in grade one	200	200
No. of pupils sitting PLE	1400	1400
No. of classrooms constructed in UPE	04	0
No. of primary schools receiving furniture	02	0
Function Cost (UShs '000)	2,724,007	513,407
Function: 0782 Secondary Education		
No. of students enrolled in USE	2481	2525
No. of teaching and non teaching staff paid	109	109
No. of students passing O level	220	220
No. of students sitting O level	220	220
Function Cost (UShs '000)	1,104,289	267,353
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	04
No. of students in tertiary education	50	50
Function Cost (UShs '000)	447,758	42,242
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	64	64
No. of secondary schools inspected in quarter	08	08
No. of tertiary institutions inspected in quarter	02	02
No. of inspection reports provided to Council	06	01
Function Cost (UShs '000)	122,389	17,594
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,398,443	840,597

400 teachers paid salaries in 46 primary schools, 18160 pupils enrolled in 46 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, 2016 mock examinations marked

Vote: 580 Lyantonde District**2016/17 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>	524,275	95,926	18%	131,069	95,926	73%
Sector Conditional Grant (Non-Wage)	432,970	85,397	20%	108,242	85,397	79%
Locally Raised Revenues	2,350	0	0%	588	0	0%
Multi-Sectoral Transfers to LLGs	17,845	5,091	29%	4,461	5,091	114%
District Unconditional Grant (Non-Wage)	200	0	0%	50	0	0%
District Unconditional Grant (Wage)	70,911	5,439	8%	17,728	5,439	31%
<i>Development Revenues</i>	81,763	20,441	25%	20,441	20,441	100%
Multi-Sectoral Transfers to LLGs	81,763	20,441	25%	20,441	20,441	100%
Total Revenues	606,039	116,367	19%	151,510	116,367	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	524,276	95,926	18%	131,069	95,926	73%
Wage	88,756	10,530	12%	22,189	10,530	47%
Non Wage	435,520	85,397	20%	108,880	85,397	78%
<i>Development Expenditure</i>	81,763	20,440	25%	20,441	20,440	100%
Domestic Development	81,763	20,440	25%	20,441	20,440	100%
Donor Development	0	0		0	0	
Total Expenditure	606,039	116,367	19%	151,510	116,367	77%
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 116,367,000 (77%) from the following sources district un conditional grant wage shs 5,439,000=, multisectoral transfers to LLGs shs 5,091,000 (114%) and sector conditional grant non wage shs 85,397,000 (79%). The budget realised during quarter one represented overall budget performance of 19% with a quarterly performance of 77%. The overall expenditure for the quarter under review was 19% and this registered a quarterly expenditure performance of 77%.

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

NILL

(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		
No of bottle necks removed from CARs	15	0
Length in Km of Urban paved roads routinely maintained	25	0
Length in Km of Urban paved roads periodically maintained	5	0
Length in Km of District roads routinely maintained	320	80
Length in Km of District roads periodically maintained	25.7	6
Function Cost (UShs '000)	606,039	116,367

Vote: 580 Lyantonde District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	606,039	116,367

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, servicing Road Equipment and maintenance of machinery equipment, Supervised and Monitored district roads district wide and Emergency works along Nkiro - Bubale Road.

Vote: 580 Lyantonde District**2016/17 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>	69,933	17,484	25%	17,483	17,484	100%
Sector Conditional Grant (Non-Wage)	34,699	8,675	25%	8,675	8,675	100%
District Unconditional Grant (Wage)	35,234	8,809	25%	8,809	8,809	100%
<i>Development Revenues</i>	408,426	102,106	25%	102,106	102,106	100%
Development Grant	386,426	96,606	25%	96,606	96,606	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	478,358	119,590	25%	119,590	119,590	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,932	17,401	25%	17,483	17,401	100%
Wage	35,234	8,808	25%	8,809	8,808	100%
Non Wage	34,698	8,593	25%	8,675	8,593	99%
<i>Development Expenditure</i>	408,426	8,190	2%	102,107	8,190	8%
Domestic Development	408,426	8,190	2%	102,107	8,190	8%
Donor Development	0	0		0	0	
Total Expenditure	478,358	25,590	5%	119,590	25,590	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		93,917	23%			
Domestic Development		93,917	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,000	20%			

The department received shs 119,590,000 (100%) from sector conditional grant development shs 96,606,000 (100), sector conditional grant non wage shs 8,675,000 (100%), district un conditional grant wage shs 8,809,000 (100%) and transitional development grant shs 5,500,000 (100%). The realised budget made an overall budget performance of 25% with a quarterly performance of 100%. The overall expenditure performance was 5% with a quarterly performance of 21%. There was un spent balance of 94,000,000 (20%) by end of first quarter.

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

There un spent balance of 94,000,000 (20%) was for construction of Ferrow Cement tanks,borehole drilling and other works projects and it was brought about by late release of funds.

(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**2016/17 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	8	02
No. of water points tested for quality	16	02
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	01
No. of sources tested for water quality	16	02
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 deep boreholes drilled (hand pump, motorised)	03	0
No. of deep boreholes rehabilitated	10	0
No. of dams constructed	02	1
Function Cost (US\$ '000)	478,358	25,590
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	478,358	25,590

03 staff paid salary for 03 months, 01 National consultations made at DWD & MFPED, 01 Supervision & Monitoring Visit Carried out, 01 advocacy meeting was held at district headquarters, formed and trained 06 water user committees, carried out baseline survey, 108 members of water user committees trained, Held household sanitation and hygiene situation analysis in Lyakajura and Kaliiro sub counties.

Vote: 580 Lyantonde District**2016/17 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>	141,553	20,430	14%	35,388	20,430	58%
Sector Conditional Grant (Non-Wage)	2,254	563	25%	563	563	100%
Locally Raised Revenues	12,200	0	0%	3,050	0	0%
Multi-Sectoral Transfers to LLGs	7,501	1,875	25%	1,875	1,875	100%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	106,598	14,742	14%	26,650	14,742	55%
Total Revenues	141,553	20,430	14%	35,388	20,430	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,553	20,430	14%	35,388	20,430	58%
Wage	114,099	16,616	15%	28,525	16,616	58%
Non Wage	27,454	3,813	14%	6,863	3,813	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	141,553	20,430	14%	35,388	20,430	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

During first quarter the department received funds worth shs 20,430,000 (58%) from the following sources district unconditional grant wage shs 14,742,000 (55%), district un conditional grant non wage shs 3,250,000 (100%), conditional grant to district natural resources wet land grant shs 563,000 (100%) and transfer to LLG shs 1,875,000 (100%). The budget realised during quarter one represented overall budget performance of 14% with a quarterly performance of 58%. Under performance was due to delayed release of funds from the central government , reduced funding and un realised local revenue . The overall expenditure was 14% and this registered a quarterly expenditure performance of 58%.

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**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	04	0
No. of Water Shed Management Committees formulated	7	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	04	0
Function Cost (UShs '000)	141,553	20,430
Cost of Workplan (UShs '000):	141,553	20,430

05 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months while PAF Wetlands activities were rolled over to next quarter to allow the accumulation of PAF funds for better implementation

Vote: 580 Lyantonde District**2016/17 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>	143,026	28,954	20%	35,757	28,954	81%
Sector Conditional Grant (Non-Wage)	21,438	5,360	25%	5,360	5,360	100%
Locally Raised Revenues	1,854	0	0%	464	0	0%
Multi-Sectoral Transfers to LLGs	48,037	2,330	5%	12,009	2,330	19%
District Unconditional Grant (Non-Wage)	5,346	1,300	24%	1,337	1,300	97%
District Unconditional Grant (Wage)	66,351	19,965	30%	16,588	19,965	120%
<i>Development Revenues</i>	106,425	4,717	4%	26,606	4,717	18%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	102,077	3,630	4%	25,519	3,630	14%
Total Revenues	249,451	33,671	13%	62,363	33,671	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,026	25,926	18%	35,757	25,926	73%
Wage	73,828	19,965	27%	18,457	19,965	108%
Non Wage	69,198	5,962	9%	17,299	5,962	34%
<i>Development Expenditure</i>	106,425	0	0%	26,606	0	0%
Domestic Development	106,425	0	0%	26,606	0	0%
Donor Development	0	0		0	0	
Total Expenditure	249,451	25,926	10%	62,363	25,926	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,028	2%			
<i>Development Balances</i>		4,717	4%			
Domestic Development		4,717	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,745	3%			

The department received shs 33,671,000 (54%) during first quarter from the following sources Sector conditional Grant non wage Shs 5,360,000 , Mult Sector Transfer to LLGs Shs 2,330,000 (19%), District Unconditional Grant (Non Wage) Shs 1,300,000 ,District Unconditional Grant (Wage) Shs 19,965,000 (120%), other central government transfers shs 3,630,000 (14%) and transitional development grant shs 1,087,000 (100%). The under performance on other transfers from central government was due to non release of YLP funds by Ministry of Gender, Labour and Social Development during the quarter under review. The funds received made an overall budget performance of 13 % with a quarterly performance of 54%.The overall expenditure performance was at 10% with a quarterly expenditure performance of 42%. By end of first quarter shs 7,745,000 (3%) remained un spent

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

The unspent balance of shs 7,745,000 (3%) was for YLP projects and transitional development funds for youth projects and the unspent balance was brought up by late release of funds by Ministry of Finance during first quarter.

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2016/17 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	07	7
No. of children settled	04	5
No. of Youth councils supported	15	0
<i>Function Cost (UShs '000)</i>	249,451	25,926
Cost of Workplan (UShs '000):	249,451	25,926

10 staff paid salary at district headquarters, Community Development Activities implemented at district level, Distributed LLG funds and instructional materials to FAL classes in the six lower local governments.

Vote: 580 Lyantonde District**2016/17 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>	52,993	6,853	13%	13,248	6,853	52%
Locally Raised Revenues	5,800	0	0%	1,450	0	0%
District Unconditional Grant (Non-Wage)	4,800	300	6%	1,200	300	25%
District Unconditional Grant (Wage)	42,393	6,553	15%	10,598	6,553	62%
<i>Development Revenues</i>	40,086	10,022	25%	10,022	10,022	100%
District Discretionary Development Equalization Gran	40,086	10,022	25%	10,022	10,022	100%
Total Revenues	93,079	16,875	18%	23,270	16,875	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,993	6,853	13%	13,248	6,853	52%
Wage	42,393	6,553	15%	10,598	6,553	62%
Non Wage	10,600	300	3%	2,650	300	11%
<i>Development Expenditure</i>	40,086	560	1%	10,022	560	6%
Domestic Development	40,086	560	1%	10,022	560	6%
Donor Development	0	0		0	0	
Total Expenditure	93,079	7,413	8%	23,270	7,413	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,462	24%			
Domestic Development		9,462	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,462	10%			

The unit received shs 16,875,000 representing a quarterly budget performance of 73% and overall budget performance of 18%. The quarterly expenditure performed at 18%. There was underperformance on district unconditional grant wage and non wage due to inadequate staffing in planning unit. By end of first quarter shs 9,462,000 (10%) remained unspent as closing balance.

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

The unspent balance of shs 9,462,000 (10%) was for the construction of pit latrine at Kaliro HC III and the unspent was brought up by late release of funds by Ministry of Finance and technical problems with new system of IFMS

(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	3
Function Cost (UShs '000)	93,079	7,413
Cost of Workplan (UShs '000):	93,079	7,413

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, seven lower local governments mentored in planning and budgeting skills at the respective sub county head quarters and

Vote: 580 Lyantonde District

2016/17 Quarter 1

Workplan 10: Planning

planning activities for both lower local governments and district coordinated at district headquarters.

Vote: 580 Lyantonde District**2016/17 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>	55,481	13,164	24%	13,870	13,164	95%
Multi-Sectoral Transfers to LLGs	23,278	5,051	22%	5,819	5,051	87%
District Unconditional Grant (Non-Wage)	13,700	0	0%	3,425	0	0%
District Unconditional Grant (Wage)	18,503	8,113	44%	4,626	8,113	175%
Total Revenues	55,481	13,164	24%	13,870	13,164	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,481	13,164	24%	13,870	13,164	95%
Wage	33,752	11,925	35%	8,438	11,925	141%
Non Wage	21,729	1,239	6%	5,432	1,239	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	55,481	13,164	24%	13,870	13,164	95%
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 13,164,000/= during first quarter from un conditional grant wage shs 8,113,000 (175%) multisectoral transfers to lower local governments shs 5,051,000 and there was no release of un conditional grant non wage due IFMS technical problems during the period under review. However strategies have been put in place to rectify the technical problems of IFMS.

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	0
Date of submitting Quaterly Internal Audit Reports	15/10	15/10/2016
Function Cost (UShs '000)	55,481	13,164
Cost of Workplan (UShs '000):	55,481	13,164

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

2016/17 Quarter 1

Vote: 580 Lyantonde District**2016/17 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

Staff salary paid 03 months by 28th day of every month at Ministry of Finance

01 monitoring visit carried out, 01 report prepared and submitted to relevant offices at district headquarters

District sector projects and programmes coordinated in seven

General Staff Salaries		38,029
Allowances		4,237
Pension for General Civil Service		11,209
Pension for Local Governments		17,856
Incapacity, death benefits and funeral expenses		200
Gratuity Expenses		22,637
Advertising and Public Relations		1,200
Workshops and Seminars		3,150
Computer supplies and Information Technology (IT)		725
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		1,300
Small Office Equipment		600
IFMS Recurrent costs		8,465
Subscriptions		450
Postage and Courier		110
Guard and Security services		250
Travel inland		1,190
Fuel, Lubricants and Oils		6,646
Maintenance - Vehicles		537
Wage Rec't:	71,981	38,029
Non Wage Rec't:	50,647	74,297
Domestic Dev't:	7,500	8,465
Donor Dev't:		
Total	130,129	120,791

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month

95 (95% of staff salaries paid by 28th day of every month)

85 (85% of staff salaries was paid by 28th day of every month)

Vote: 580 Lyantonde District**2016/17 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		
% age of staff appraised	80 (80% of staff appraised district wide.)	10 (10% of staff appraised district wide.)
% age of LG establish posts filled	65 (65% of local government posts filled at district headquarters)	56 (56% of local government posts filled at district headquarters)
% age of pensioners paid by 28th of every month	70 (70% of pensioners paid by 28th of every month)	80 (80% of pensioners were paid by 28th of every month)
Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated, managed and displayed at district headquarters on a monthly basis
	02 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary for 03 months
	Vacant posts submitted and filled at district headquarters.	Staff performance carried out to all district employees.
	Staff performance carried out to all district e	Staff welfare maintained at di
<i>General Staff Salaries</i>		2,773
<i>Allowances</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	2,396	2,773
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,896	3,773
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	01 (01 capacity building session undertaken at district headquarters)	1 (01 capacity building session was undertaken during the quarter under review)
Availability and implementation of LG capacity building policy and plan	Yes (01 capacity building policy and plan prepared and implemented)	yes (01 capacity building policy and plan was prepared and implemented at district headquarters and in lower local governments)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,114	1,090
<i>Donor Dev't:</i>		
Total	1,114	1,090
Output: Supervision of Sub County programme implementation		

Vote: 580 Lyantonde District**2016/17 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)
1a. Administration		
Non Standard Outputs:	01 Monitoring visit carried out in seven lower local governments	01 Monitoring visit was carried out in seven lower local governments
	01 mentoring and technical backstopping carried out in seven lower local governments	
<i>Allowances</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	660
Output: Assets and Facilities Management		
No. of monitoring reports generated	01 (01 monitoring report generated at district headquarters)	1 (01 monitoring report generated and submitted to relevant authorities)
No. of monitoring visits conducted	01 (01 monitoring visit conducted in the seven lower local governments)	1 (01 monitoring visit conducted in the seven lower local governments district wide)
Non Standard Outputs:		N/A
<i>Allowances</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,996	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,996	790
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Payroll updated at district headquarters	03 monthly pay change reports prepared and submitted to relevant offices
	03 monthly pay change reports prepared and submitted to relevant offices	
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	400
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)

Vote: 580 Lyantonde District**2016/17 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		
No. of administrative buildings constructed	01 (01 administrative building constructed at district headquarters) 01 PIT latrine constructed at district headquarters)	1 (01 administrative building constructed and completed at district headquarters)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	20 (20 sets of computers, printers and sets of office furniture purchased at district headquarters)	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture & Fixtures</i>		92,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	92,314
<i>Donor Dev't:</i>		0
Total	100,000	92,314

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	31/7/2017 (Annual performance report submitted by 31/7/2017)	31/7/2017 (The activity is for 4th quarter)
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters 03 Monthly financial reports prepared at district headquarters Departmental motor vehicle / Cycles serviced and maintained at district headquarters Co	11 staff in finance department paid salary by 30th day of every month at district headquarters 03 Monthly financial reports prepared at district headquarters Activities for departments coordinated and consultations with line ministries done . A
<i>General Staff Salaries</i>		19,981
<i>Allowances</i>		1,460
<i>Printing, Stationery, Photocopying and Binding</i>		1,850
<i>Bad Debts</i>		13,092
<i>Cleaning and Sanitation</i>		600
<i>Fuel, Lubricants and Oils</i>		7,059

Vote: 580 Lyantonde District**2016/17 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		
Wage Rec't:	31,416	19,981
Non Wage Rec't:	16,345	24,061
Domestic Dev't:		
Donor Dev't:		
Total	47,761	44,042

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	169154500 (Shs 169,154,500 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)	169154500 (Shs 169,154,500 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	2750000 (Shs 2,750,000 collected from hotel tax in Lyantonde Town Council)	2750000 (Shs 2,750,000 collected from hotel tax in Lyantonde Town Council)
Value of LG service tax collection	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local government)	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local government)
Non Standard Outputs:	2 Local revenue mobilization meetings held in six lower local governments Motor cycle for revenue unit procured at district headquarters	N/A
Allowances		250
Printing, Stationery, Photocopying and Binding		100
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	750	600
Domestic Dev't:		
Donor Dev't:		
Total	750	600

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	28/02/2017 (activity is scheduled for 3rd qtr)
Date of Approval of the Annual Workplan to the Council	30/4/2017 (On 30/4/2017 annual work plan approved by council at the district headquarters)	30/4/2017 (N/A)
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	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
Allowances		1,500

Vote: 580 Lyantonde District**2016/17 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		
Printing, Stationery, Photocopying and Binding		3,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	1,500	5,500
Output: LG Expenditure management 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 financial performance report produced and submitted to relevant offices

Gratuity / pensions paid at district headquarters

03 Monthly Financial reports produced and submitted to relevant authorities.

01 quarterly monitoring activities

01 quarterly fin

Allowances		1,200
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		600
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	1,375	4,900
Domestic Dev't:		
Donor Dev't:		
Total	1,375	4,900

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/08/17 (On 31/08/17 annual local government final accounts submitted to Auditor General)

31/08/17 (N/A)

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		400
Wage Rec't:		

Vote: 580 Lyantonde District**2016/17 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		
<i>Non Wage Rec't:</i>	841	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	841	400

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	One District Budget approved by council at district headquarters
	Gratuity for speaker and sub county chsirpersons paid at district headquarters	Gratuity for speaker and sub county chsirpersons paid at district headquarters
	Salary for the speaker, Clerk to Council and sub co	Salary for the speaker, Clerk to Council and sub co
<i>General Staff Salaries</i>		18,256
<i>Allowances</i>		24,202
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		3,598
<i>Wage Rec't:</i>	18,266	18,256
<i>Non Wage Rec't:</i>	37,557	28,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,823	46,356

Output: LG procurement management services

Non Standard Outputs:	02 contracts committee meetings held at district headquarters	No activity carried out due to delayed release of funds
	Bid evaluation meetings held at district headquarters	
	01 quarterly contracts committee report produced at district headquarters	
<i>Wage Rec't:</i>		

Vote: 580 Lyantonde District**2016/17 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

Non Wage Rec't:	1,286	0
Domestic Dev't:		
Donor Dev't:		
Total	1,286	0

Output: LG staff recruitment services

Non Standard Outputs:	4 District Service Commission meetings held at district headquarters	03 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	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) a
	01 staff promoted at district headquarters	
	01 quarterly report produced and submitted	
General Staff Salaries		11,751
Allowances		3,260
Fuel, Lubricants and Oils		900
Wage Rec't:	11,751	11,751
Non Wage Rec't:	5,069	4,160
Domestic Dev't:		
Donor Dev't:		
Total	16,820	15,911

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications cleared at district headquarters)	25 (25 land applications cleared at district headquarters)
No. of Land board meetings	01 (01 Land Board meeting held at district headquarters)	02 (01 Land Board meeting held at district headquarters)
Non Standard Outputs:	01 board meeting held at district headquarters	02 board meeting held at district headquarters
	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	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	01 quarterly report prepared and submitted at district headquarters
	Allowances for 05 board member	Allowances for 05 board member
Allowances		1,640
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		210
Wage Rec't:		
Non Wage Rec't:	1,970	1,950
Domestic Dev't:		

Vote: 580 Lyantonde District**2016/17 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*Donor Dev't:*

Total	1,970	1,950
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	01 (01 Local Government Public Accounts Committee report discussed by council)	01 (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 2015 / 2016)	20 (Review Auditor General's report for Lyantonde District and Chief Internal Audit reports for FY 2014/15)
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 offices
<i>Allowances</i>		3,184
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,775	3,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,775	3,640

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	01 (01 set of council meeting with relevant resolutions prepared)	01 (01 set of council meeting with relevant resolutions prepared)
Non Standard Outputs:	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 Non Governmental Organizations activities in the District i	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 Gratuity for 05 Members of District Executive Committee p
<i>General Staff Salaries</i>		14,040
<i>Allowances</i>		860
<i>Fuel, Lubricants and Oils</i>		8,778
<i>Maintenance - Vehicles</i>		971
<i>Wage Rec't:</i>	14,040	14,040
<i>Non Wage Rec't:</i>	11,125	10,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,165	24,649

Output: Standing Committees Services

Vote: 580 Lyantonde District**2016/17 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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3. Statutory Bodies

Non Standard Outputs:	04 standing committee meetings held at district headquarters	02 finance and social service committee meetings held at district headquarters
	03 monthly financial reports discussed at district headquarters	01 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
		01 departmental pro
Allowances		4,770
Wage Rec't:		
Non Wage Rec't:	4,769	4,770
Domestic Dev't:		
Donor Dev't:		
Total	4,769	4,770

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

Non Standard Outputs:	14 Agriculture Extension services staff paid salary for 03 months at district headquarters	Six (6) Agricultural Extension staff paid salary for 3 months, 3 Agricultural Extension staff paid salary for 1 month.
	Agriculture advisory services tendered to farmers district wide	
General Staff Salaries		26,741
Wage Rec't:	78,473	26,741
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	78,473	26,741

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Agriculture advisory services tendered to farmers district wide	Not done
Wage Rec't:		0

Vote: 580 Lyantonde District**2016/17 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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4. Production and Marketing

Non Wage Rec't:	1,505	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,505	0

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

Non Standard Outputs:	Salary for 6 staff for 03 months paid at district headquarters	Paid salary for 3 Production Staff at the District for 3 months
	06 supervision filed trips conducted in the 7 lower local governments	
	01 Quarterly performance report produced and submitted to relevant offices at district headquarters	
	Motor cycle	
General Staff Salaries		4,058
Wage Rec't:	22,597	4,058
Non Wage Rec't:	2,400	0
Domestic Dev't:		
Donor Dev't:		
Total	24,997	4,058

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
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,	Not done
Wage Rec't:		
Non Wage Rec't:	880	0
Domestic Dev't:		
Donor Dev't:		
Total	880	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
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Vote: 580 Lyantonde District**2016/17 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

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	2500 (2500 Cattle vaccinated against Foot and Mouth Disease (FMD))	0 (No vaccine)
Non Standard Outputs:	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	Not done

Wage Rec't:

Non Wage Rec't: 1,379 0

Domestic Dev't:

Donor Dev't:

Total 1,379 0**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (50 businesses issued with trade licenses district wide)	0 (Not done)
No of businesses inspected for compliance to the law	25 (25 businesses inspected for compliance to the law district wide)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	01 (01 trade sensitization meeting organized at Lyantonde District headquarters)	0 (Not done)
No of awareness radio shows participated in	01 (01 awareness radio show participated in at Lyantonde Town Council)	0 (Not done)
Non Standard Outputs:	Staff under commercial services paid salary for 03 months at district headquarters 01 quarterly report prepared and submitted to relevant authorities at district headquarters	One staff paid salary for 3 months

General Staff Salaries 2,708

Wage Rec't: 5,416 2,708

Non Wage Rec't: 300 0

Domestic Dev't:

Donor Dev't:

Total 5,716 2,708**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	03 (03 cooperative groups supervised district wide)	03 (Bwerufu Cooperative at Lyantonde Town Council, Kabula Dairy Farmer Cooperative at Mpumudde, Lyakajula and Kaliiro sub-counties,)
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Vote: 580 Lyantonde District**2016/17 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

No. of cooperative groups mobilised for registration	3 (03 cooperative groups mobilized for registration district wide)	0 (N/A)
No. of cooperatives assisted in registration	2 (02 groups assisted in registration at district headquarters)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 **0****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (212 deliveries conducted in the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council)	46 (46 Deliveries were conducted in NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijukizo HCIII)
Number of inpatients that visited the NGO Basic health facilities	417 (417 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII)	82 (82 inpatients attended NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijukizo HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	311 (311 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII)	111 (111 children immunised with pentavalent vaccine in NGO Basic health facilities of Lyantonde Muslim and St.Elizabeth Kijukizo HCIII)
Number of outpatients that visited the NGO Basic health facilities	7241 (7241 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council)	1580 (1580 Outpatients attended the NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijukizo HCIII)
Non Standard Outputs:	to reduce mortality and morbidity among the community	there is reduction of Mortality and Morbidity in communities of Lyantonde District.

Transfers to NGOs 4,500

Wage Rec't: 0

Non Wage Rec't: 4,161 4,500

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 4,161 **4,500****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	95 (95% children immunised with pentavalent vaccine)	98 (98% Children immunised with pentavalent vaccine)
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Vote: 580 Lyantonde District**2016/17 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)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional (existing, trained and reported quarterly VHTs))	85 (85% villages with functional existing and trained VHTs to do community mobilisation and produce monthly/quarterly reports to health facilities)
% age of approved posts filled with qualified health workers	85 (85% Approved posts filled with qualified health worker)	83 (83% approved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	1134 (1134 Deliveries (75%) conducted in the Govt health facilities i.e. 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kaliro HCIII, 4.Kinuuka HCIII, 5.Kasagama HCIII, 6.Buyanja HCII, 7.Lyakajura HCII, 8.Kabatema HCII, 9.Kabayanda HCII)	832 (832 Deliveries were conducted in 12 health centres)
Number of inpatients that visited the Govt. health facilities.	2717 (2717 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII)	780 (780 inpatients attended in 5 Government health centres)
Number of outpatients that visited the Govt. health facilities.	25203 (25203 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	35744 (35744 Outpatients attended the 18 Government health centers in the Quartre)
No of trained health related training sessions held.	216 (216 Trained health related training sessions held)	139 (89 health workers were trained in HIV and AIDS related seseions, 7 trained in data management, 23 trained in EMTCT, 10 trained in viral load, 10 trained in logistics management.)
Number of trained health workers in health centers	93 (93 trained health workers in health centres i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	323 (323 trained health workers in 18 Government health centre)
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality health services provided to clients in all health centres in Lyantonde District
<i>Transfers to other govt. units (Current)</i>		13,110
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,469	13,110
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,469	13,110
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LLS.)		

Vote: 580 Lyantonde District**2016/17 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)
5. Health		
Number of total outpatients that visited the District/ General Hospital(s).	20394 (20394 Outpatients visited Lyantonde Hospital, in Kaliro ward, Lyantonde TC, Lyantonde District)	13136 (13136 outpatients attended Lyantonde District General Hospital during 1st QTR)
%age of approved posts filled with trained health workers	85 (85% approved posts filled with trained health workers in Lyantonde Hospital, Kaliro ward, Lyantonde Town council, Lyantonde District)	83 (83% approved posts filled with trained health workers in Lyantonde Hospital, Kaliro ward, Lyantonde Town Council, Lyantonde District)
No. and proportion of deliveries in the District/General hospitals	1019 (1019 deliveries conducted in Lyantonde District/General Hospital in Kaliro ward, Lyantonde Town council, Lyantonde District)	471 (471 Deliveries conducted at Lyantonde General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2683 (2683 inpatients visited the District/General Hospital in Kaliro ward, Lyantonde Town council, Lyantonde District)	674 (674 inpatients attended the District General Hospital during the 1st QTR)
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality Health Services provided
<i>Transfers to other govt. units (Current)</i>		39,514
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,260	39,514
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	51,260	39,514
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of National and international days, maintenance of vehicle, computer and ICT, Electricity, equipment repairs and	DHO's office facilitated to carry out routine operations and administrative supervision.
<i>General Staff Salaries</i>		457,094
<i>Allowances</i>		4,374
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Wage Rec't:</i>	616,029	457,094
<i>Non Wage Rec't:</i>	2,982	4,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	85,720	
Total	704,731	461,623
Output: Healthcare Services Monitoring and Inspection		

Vote: 580 Lyantonde District**2016/17 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)
5. Health		
Non Standard Outputs:	Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII,	DHT team facilitated to carry out support supervision and monitoring
Allowances		450
Fuel, Lubricants and Oils		664
Wage Rec't:		
Non Wage Rec't:	3,648	1,114
Domestic Dev't:		
Donor Dev't:		
Total	3,648	1,114

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	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 Kaliro 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 Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasizi 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)
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Vote: 580 Lyantonde District**2016/17 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 Students passing in grade one	0	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, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)
No. of student drop-outs	6 (2 from Kyemmamba, 1 from Biwolobo, 2 from Buyanja and 1 from Kabatema.)	0 (None from al the schools)
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, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, 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.)	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, 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.)

Vote: 580 Lyantonde District**2016/17 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 qualified primary teachers	<p>400 (400 teachers paid salaries in 47 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)</p>	<p>400 (400 teachers paid salaries in 47 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 400 teachers paid salaries in 47 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)</p>

Vote: 580 Lyantonde District**2016/17 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

No. of teachers paid salaries

400 (400 teachers paid salaries in 47 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)

400 (400 teachers paid salaries in 47 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)

Non Standard Outputs:

N/A

Sector Conditional Grant (Wage)

454,733

Sector Conditional Grant (Non-Wage)

58,674

Wage Rec't:	574,055	454,733
Non Wage Rec't:	49,348	58,674
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	623,403	513,407

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

No. of classrooms constructed in UPE	02 (Bid preparation for the construction of 02 classroom)	0 (Delayed release of funds)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0

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

No. of students sitting O level	0	220 (220 students sitting O Level)
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Vote: 580 Lyantonde District**2016/17 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 students passing O level	0	220 (220 students pass O' level)
No. of teaching and non teaching staff paid	109 (109 teaching and non teaching staff paid salary at district headquarters)	109 (109 teaching and non teaching staff paid salary at district headquarters)
No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	2525 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		158,027
<i>Sector Conditional Grant (Non-Wage)</i>		109,327
<i>Wage Rec't:</i>	212,178	158,027
<i>Non Wage Rec't:</i>	94,539	109,327
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	306,717	267,353
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	10 (10 Tertiary Instructors paid salary for 12 months at Lyantonde Technical Institute)	04 (04 Tertiary Instructors paid salary for 03 months at Lyantonde Tehnical Institute)
No. of students in tertiary education	50 (50 students enrolled in Tertiary education at Lyantonde Technical Institute)	50 (50 students enrolled in Tertiary education at Lyantonde Technical Institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		8,693
<i>Wage Rec't:</i>	78,389	8,693
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,389	8,693
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County
<i>Sector Conditional Grant (Non-Wage)</i>		33,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	33,549
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 580 Lyantonde District**2016/17 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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6. Education

<i>Total</i>	33,550	33,549
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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.

01 quarterly report produced and submitted to relevant offices.

01 follow up visit by the District Edu

04 staff in education department paid salary for three months i.e. District Education Officer, Senior Education Officer and Inspector of Schools.

01 quarterly report produced and submitted to relevant offices.

01 follow up visit by the District Edu

General Staff Salaries

11,094

Allowances

600

Wage Rec't:

22,189

11,094

Non Wage Rec't:

3,500

600

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

25,689

11,694

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

01 (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)

No. of tertiary institutions inspected in quarter

02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)

02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)

No. of secondary schools inspected in quarter

08 (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)

08 (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)

Vote: 580 Lyantonde District**2016/17 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

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, Lwontondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala 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)

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, Lwontondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala 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)

Non Standard Outputs:

N/A

Allowances		950
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		750
Small Office Equipment		200
Travel inland		800
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	5,483	5,900
Domestic Dev't:		
Donor Dev't:		
Total	5,483	5,900

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

Vote: 580 Lyantonde District**2016/17 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		
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.	01 quarterly accountability report 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	01 quarterly work plan prepared at d
<i>General Staff Salaries</i>		5,439
<i>Allowances</i>		2,091
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Fuel, Lubricants and Oils</i>		2,850
<i>Maintenance - Vehicles</i>		10,425
<i>Wage Rec't:</i>	17,728	5,439
<i>Non Wage Rec't:</i>	13,395	15,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,122	21,175
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	3 (03 lines of culverts installed and constructed on community access roads district wide)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,100	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,100	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	1 (1 km of urban unpaved roads periodically maintained in Lyantonde Town Council)	0 (activity is to be implemented in 2nd quarter)
Length in Km of Urban paved roads routinely maintained	7 (07 kms of urban unpaved roads routinely maintained)	0 (No activity carried out but funds were transferred to the urban council)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		27,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,000	27,000
<i>Domestic Dev't:</i>	0	0

Vote: 580 Lyantonde District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Donor Dev't:	0	0
Total	30,000	27,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	6 (06 kms of district roads periodically maintained district wide)	6 (06 kms of district roads periodically maintained district wide)
Length in Km of District roads routinely maintained	320 (320 kms of district roads routinely maintained district wide)	80 (80 kms of district roads routinely maintained district wide.)
Non Standard Outputs:	Routine mechanization of 11 kms on Kitovu-Kabatema-Nakaseta road	N/A
	01 District Road Committee meeting held at district headquarters	
	01 monitoring and supervision visit carried	

Sector Conditional Grant (Non-Wage)		42,661
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Wage Rec't:		0
Non Wage Rec't:	54,385	42,661
Domestic Dev't:		0
Donor Dev't:		0
Total	54,385	42,661

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	One staff on contract paid salary for 03 months at district headquarters
	01 Monitoring and Supervision visit carried out di	01 Monitoring and Supervision visit carried out di
General Staff Salaries		8,808
Allowances		10,088
Fuel, Lubricants and Oils		930
Wage Rec't:	8,809	8,808
Non Wage Rec't:	3,425	4,940
Domestic Dev't:		6,078
Donor Dev't:		
Total	12,233	19,825

Output: Supervision, monitoring and coordination

Vote: 580 Lyantonde District**2016/17 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 sources tested for water quality	4 (04 sources tested for water quality at various water sources district wide)	02 (02 sources tested for water quality at various water sources district wide)
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)	01 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (01 district water supply and sanitation coordination meeting held at district headquarters)	1 (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)	02 (02 water points tested for quality and they include 02 boreholes and 02 shallow wells)
No. of supervision visits during and after construction	02 (02 supervision visits made during and after construction of water facilities)	02 (02 supervision visits made during and after construction of water facilities)
Non Standard Outputs:		N/A
<i>Allowances</i>		60
<i>Fuel, Lubricants and Oils</i>		347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,875	407
Output: Promotion of Community Based Management		
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	0 (Out put to be implemented in third quarter)
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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (activity to be held in 3rd qtr)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		1,870
<i>Printing, Stationery, Photocopying and Binding</i>		362
<i>Fuel, Lubricants and Oils</i>		1,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	3,247

Vote: 580 Lyantonde District**2016/17 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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7b. Water

Domestic Dev't:

Donor Dev't:

Total	2,375	3,247
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

carried out mobilization of households

<i>Special Meals and Drinks</i>		100
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<i>Printing, Stationery, Photocopying and Binding</i>		116
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		216
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<i>Donor Dev't:</i>		
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Total	0	216
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Construction of FCT(10M3), Construction of FCT(10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres (Namutamba & kyemamba), Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3) at kitabo

the construction work is for second quarter

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	38,977	0
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<i>Donor Dev't:</i>		0
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Total	38,977	0
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Output: Construction of dams

No. of dams constructed

01 (Bid preparation and contract awarding)

1 (Bid preparation and production was made)

Non Standard Outputs:

N/A

<i>Other Structures</i>		1,896
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	29,988	1,896
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<i>Donor Dev't:</i>		0
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Total	29,988	1,896
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Vote: 580 Lyantonde District**2016/17 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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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	Five 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
<i>General Staff Salaries</i>		14,741
<i>Fuel, Lubricants and Oils</i>		1,813
<i>Maintenance - Civil</i>		2,000
<i>Wage Rec't:</i>	26,650	14,741
<i>Non Wage Rec't:</i>	4,050	3,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,700	18,554

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One watershed management committee formed and trained in Lyantonde Sub County)	0 (Activity rolled over to next quarter)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	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**

Vote: 580 Lyantonde District**2016/17 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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9. Community Based Services

Non Standard Outputs:	02 staff in community based services paid salary for 03 months at district headquarters	03 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	01 mentoring session carried out in six lower local governments
	01 community m	01 community m

General Staff Salaries		19,965
Allowances		20
Travel inland		100
Fuel, Lubricants and Oils		811
Wage Rec't:	16,588	19,965
Non Wage Rec't:	1,300	931
Domestic Dev't:		
Donor Dev't:		
Total	17,888	20,895

Output: Probation and Welfare Support

No. of children settled	1 (01 abandoned children in the District settled.)	5 (05 abandoned children in the District settled.)
Non Standard Outputs:		N/A
Travel inland		230
Wage Rec't:		
Non Wage Rec't:	250	230
Domestic Dev't:		
Donor Dev't:		
Total	250	230

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (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)	7 (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)
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 Sensitization meetings on development projects carried out at both district and sub county level
Allowances		400
Workshops and Seminars		200

Vote: 580 Lyantonde District**2016/17 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		
Computer supplies and Information Technology (IT)		112
Printing, Stationery, Photocopying and Binding		217
Information and communications technology (ICT)		105
Travel inland		280
Fuel, Lubricants and Oils		196
Wage Rec't:		
Non Wage Rec't:	1,608	1,510
Domestic Dev't:		
Donor Dev't:		
Total	1,608	1,510

Output: Gender Mainstreaming

Non Standard Outputs:	Gender information disseminated to Mpumudde sub county technical planning committee	Gender information disseminated to Mpumudde sub county technical planning committee
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	250	150
Domestic Dev't:		
Donor Dev't:		
Total	250	150

Output: Support to Youth Councils

No. of Youth councils supported	3 (03 youth supported in establishing youth livelihood projects in seven lower local governments)	0 (No group received funds in quarter one due to delayed release of funds)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,606	0
Donor Dev't:		
Total	26,606	0

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

Vote: 580 Lyantonde District**2016/17 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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9. Community Based Services

Non Standard Outputs:

Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities

Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities

<i>Sector Conditional Grant (Non-Wage)</i>		811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,751	811
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,751	811

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>		6,553
<i>Allowances</i>		240
<i>Travel inland</i>		60
<i>Wage Rec't:</i>	10,598	6,553
<i>Non Wage Rec't:</i>	2,650	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,248	6,853

Output: District Planning

No of Minutes of TPC meetings

3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)

3 (03 sets of Technical Planning Committee meetings 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)

Non Standard Outputs:

N/A

<i>Printing, Stationery, Photocopying and</i>		560
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Vote: 580 Lyantonde District**2016/17 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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10. Planning*Binding**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

250

560

*Donor Dev't:***Total****250****560***3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:

Procurement of 2 computers ie one laptop for OBT and 01 desk top for HRM section

N/A

Support towards demarcation of wetlands in Lyantonde district

Procurement of 01 book shelf for Planning Unit

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

7,772

0

Donor Dev't:

0

Total**7,772****0****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 is in progress.

02 value for money audits carried out

02 value for money audits carried out

Salary for staff in Internal Audit paid at District Headquarters

Salary for staff in Internal Audit paid at District Headquarters

General Staff Salaries

8,113

Wage Rec't:

4,626

8,113

Non Wage Rec't:

1,550

0

*Domestic Dev't:**Donor Dev't:***Total****6,176****8,113**

Vote: 580 Lyantonde District**2016/17 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**Output: Internal Audit**

No. of Internal Department Audits	01 (01 Internal Audit report prepared and submitted to relevant authorities)	0 (No activity carried out)
Date of submitting Quarterly Internal Audit Reports	15/10/2016 (On 15/10/2016 first Internal Audit report produced and submitted to relevant authorities)	15/10/2016 (No activity carried out)
Non Standard Outputs:	01 value for money audit carried out in six Lower Local Governments and at district headquarters in various department	No activity carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,844,175	1,291,596
<i>Non Wage Rec't:</i>	538,388	538,388
<i>Domestic Dev't:</i>	110,618	110,618
<i>Donor Dev't:</i>		
Total	1,940,603	1,940,603

Vote: 580 Lyantonde District**2016/17 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	Staff salary paid 03 months by 28th day of every month at Ministry of Finance	0	The under performance on wage was due to understaffing in the department and over performance on non wage recurrent was due to release of more funds under pension of public service arrears than what was budgeted in the quarter under review
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	01 monitoring visit carried out, 01 report prepared and submitted to relevant offices at district headquarters		
	Political leaders gratuity paid at district headquarters	District sector projects and programmes coordinated in seven		
	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			
	IFMS activities carried out and coordinated at district headquarters			

Expenditure

211101 General Staff Salaries	287,907	38,029	13.2%
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Vote: 580 Lyantonde District**2016/17 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

211103 Allowances	9,819	4,237	43.2%		
212102 Pension for General Civil Service	44,835	11,209	25.0%		
212105 Pension for Local Governments	17,856	17,856	100.0%		
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%		
213004 Gratuity Expenses	90,549	22,637	25.0%		
221001 Advertising and Public Relations	2,000	1,200	60.0%		
221002 Workshops and Seminars	2,000	3,150	157.5%		
221008 Computer supplies and Information Technology (IT)	1,500	725	48.3%		
221009 Welfare and Entertainment	3,000	2,000	66.7%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300	43.3%		
221012 Small Office Equipment	1,000	600	60.0%		
221016 IFMS Recurrent costs	30,000	8,465	28.2%		
221017 Subscriptions	1,000	450	45.0%		
222002 Postage and Courier	600	110	18.3%		
223004 Guard and Security services	2,400	250	10.4%		
227001 Travel inland	1,500	1,190	79.3%		
227004 Fuel, Lubricants and Oils	16,498	6,646	40.3%		
228002 Maintenance - Vehicles	2,400	537	22.4%		
Wage Rec't:	287,907	Wage Rec't:	38,029	Wage Rec't:	13.2%
Non Wage Rec't:	202,607	Non Wage Rec't:	74,297	Non Wage Rec't:	36.7%
Domestic Dev't:	30,000	Domestic Dev't:	8,465	Domestic Dev't:	28.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	520,514	Total	120,791	Total	23.2%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (95% of staff salaries paid by 28th day of every month)	85 (85% of staff salaries was paid by 28th day of every month)	89.47	The under performance was due to inadequate funding due low local revenue collections
%age of staff appraised	80 (80% of staff appraised district wide.)	10 (10% of staff appraised district wide.)	12.50	
%age of LG establish posts filled	65 (65% of local government posts filled at district headquarters)	56 (56% of local government posts filled at district headquarters)	86.15	
%age of pensioners paid by 28th of every month	70 (70% of pensioners paid by 28th of every month)	80 (80% of pensioners were paid by 28th of every month)	114.29	

Vote: 580 Lyantonde District**2016/17 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

Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated, managed and displayed at district headquarters on a monthly basis		
	02 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary for 03 months		
	Vacant posts submitted and filled at district headquarters.	Staff performance carried out to all district employees.		
	Staff performance carried out to all district employees.	Staff welfare maintained at di		
	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	9,584	2,773	28.9%
211103 Allowances	1,000	840	84.0%
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%
227004 Fuel, Lubricants and Oils	4,600	100	2.2%
Wage Rec't:	9,584	Wage Rec't: 2,773	Wage Rec't: 28.9%
Non Wage Rec't:	6,000	Non Wage Rec't: 1,000	Non Wage Rec't: 16.7%
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	15,584	Total 3,773	Total 24.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	04 (04 capacity building sessions undertaken at district headquarters)	1 (01 capacity building session was undertaken during the quarter under review)	25.00	The good performance was due to release of funds as budgeted by the centre
Availability and implementation of LG capacity building policy and plan	Yes (01 capacity building policy and plan prepared and implemented)	yes (01 capacity building policy and plan was prepared and implemented at district headquarters and in lower local governments)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	890	59.3%
227004 Fuel, Lubricants and Oils	954	200	21.0%

Vote: 580 Lyantonde District**2016/17 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

<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>	4,454	<i>Domestic Dev't:</i>	1,090	<i>Domestic Dev't:</i>	24.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,454	Total	1,090	Total	24.5%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	04 Monitoring visits carried out in seven lower local governments	01 Monitoring visit was carried out in seven lower local governments	0	The under performance was due to inadequate revenue allocated to the department
	04 mentoring and technical backstopping carried out in seven lower local governments			

Expenditure

211103 Allowances	1,000	660	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	660	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	660	16.5%

Output: Assets and Facilities Management

No. of monitoring reports generated	04 (04 monitoring reports generated at district headquarters)	1 (01 monitoring report generated and submitted to relevant authorities)	25.00	The under performance was due to inadequate funds allocated to the department
No. of monitoring visits conducted	04 (04 monitoring visits conducted in the seven lower local governments)	1 (01 monitoring visit conducted in the seven lower local governments district wide)	25.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,500	790	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,983	790	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,983	790	9.9%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll updated at district headquarters	03 monthly pay change reports prepared and submitted to relevant offices	0	The over performance was due to the urgency need for filling and submitting paychange reports to Ministry of Public Service
	12 monthly pay change reports prepared and submitted to relevant offices			

Vote: 580 Lyantonde District**2016/17 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*Expenditure*

211103 Allowances	500	200	40.0%	
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	400	Non Wage Rec't:	40.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	400	Total	40.0%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (N/A)	0	The under performance was due to non release of funds as budgeted by the centre
No. of vehicles purchased	()	0 (N/A)	0	
No. of administrative buildings constructed	02 (01 administrative building constructed at district headquarters)	1 (01 administrative building constructed and completed at district headquarters)	50.00	
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	80 (80 sets of computers, printers and sets of office furniture purchased at district headquarters)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

312203 Furniture & Fixtures	400,000	92,314	23.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	400,000	92,314	Domestic Dev't:	23.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	400,000	92,314	Total	23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 580 Lyantonde District**2016/17 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2017 (Annual performance report submitted by 31/7/2017)	31/7/2017 (The activity is for 4th quarter)	#Error	Over performance was due to availability of enough funds released to the department
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters		
	12 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district headquarters		
	Staff in finance department assessed and appriased at district headquarters	Activities for departments coordinated and consultations with line ministries done .		
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	A		
	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	125,665	19,981	15.9%
211103 Allowances	6,000	1,460	24.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,850	23.1%
221013 Bad Debts	20,776	13,092	63.0%
224004 Cleaning and Sanitation	1,000	600	60.0%
227004 Fuel, Lubricants and Oils	17,200	7,059	41.0%

Vote: 580 Lyantonde District**2016/17 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

<i>Wage Rec't:</i>	125,665	<i>Wage Rec't:</i>	19,981	<i>Wage Rec't:</i>	15.9%
<i>Non Wage Rec't:</i>	65,379	<i>Non Wage Rec't:</i>	24,061	<i>Non Wage Rec't:</i>	36.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	191,044	Total	44,042	Total	23.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	676618000 (Shs 676,618,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	169154500 (Shs 169,154,500 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	The under performance was due to inadequate local revenue allocated to the department
Value of Hotel Tax Collected	11000000 (Shs 11,000,000 collected from hotel tax in Lyantonde Town Council)	2750000 (Shs 2,750,000 collected from hotel tax in Lyantonde Town Council)	25.00	
Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government)	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local government)	25.00	
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	N/A		

Expenditure

211103 Allowances	900	250	27.8%
221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
227001 Travel inland	500	250	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 3,000		Non Wage Rec't: 600	Non Wage Rec't: 20.0%
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 3,000		Total 600	Total 20.0%

Output: Budgeting and Planning Services

Date for presenting draft	28/02/2017 (Draft annual	28/02/2017 (activity is	#Error	There was over
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Vote: 580 Lyantonde District**2016/17 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

Budget and Annual workplan to the Council	budget and annual workplan presented before council by 28/02/2017 at district headquarters)	scheduled for 3rd qtr)		performance due to adequate funding the department in order to finalise with budget preparations
Date of Approval of the Annual Workplan to the Council	30/4/2017 (On 30/4/2017 annual work plan approved by council at the district headquarters)	30/4/2017 (N/A)	#Error	
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	Budget out put tool 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 relevant offices at district headquarters		

Expenditure

211103 Allowances	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,500	91.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	5,500	91.7%

Output: LG Expenditure management Services

0

The over performance due to adequate funds allocated to the department and the activities were implemented in quarter one

Vote: 580 Lyantonde District**2016/17 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:	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 financial performance report produced and submitted to relevant offices
	12 Monthly Financial reports produced and submitted to relevant authorities.	Gratuity / pensions paid at district headquarters
	04 quarterly financial performance reports produced and submitted to relevant offices	01 quarterly monitoring activities
	Gratuity / pensions paid at district headquarters	
	04 quarterly monitoring activities carried out in the six lower local governments	
	04 quarterly accountability reports produced and submitted to relevant offices	
	Creditors paid at district headquarters	

Expenditure

211103 Allowances	1,200	1,200	100.0%
221009 Welfare and Entertainment	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
227001 Travel inland	600	600	100.0%
227004 Fuel, Lubricants and Oils	800	800	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,500	4,900	Non Wage Rec't: 89.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,500	4,900	Total 89.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/17 (On 31/08/17 annual local government final accounts submitted to Auditor General)	31/08/17 (N/A)	#Error	The under performance was due to inadequate local revenue allocated to the department
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Vote: 580 Lyantonde District**2016/17 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 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	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,366	400	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,366	400	11.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The under performance was due to limited and inadequate availability of funds to be allocated to the department

Vote: 580 Lyantonde District**2016/17 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 council meetings held at district headquarters	01 council meeting held at district headquarters
	One District development plan approved at district headquarters	One District Budget approved by council at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	Gratuity for speaker and sub county chairpersons paid at district headquarters
	One District Budget approved by council at district headquarters	Salary for the speaker, Clerk to Council and sub co
	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	73,063		18,256		25.0%
211103 Allowances	124,906		24,202		19.4%
221011 Printing, Stationery, Photocopying and Binding	1,000		300		30.0%
227004 Fuel, Lubricants and Oils	14,200		3,598		25.3%
Wage Rec't:	73,063	Wage Rec't:	18,256	Wage Rec't:	25.0%
Non Wage Rec't:	150,227	Non Wage Rec't:	28,100	Non Wage Rec't:	18.7%
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	223,290	Total	46,356	Total	20.8%

Output: LG procurement management services

0 Under performance was due to late release of funds by the centre

Vote: 580 Lyantonde District**2016/17 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:	08 contracts committee meetings held at district headquarters	No activity carried out due to delayed release of funds
	Bid evaluation meetings held at district headquarters	
	04 quarterly contracts committee reports produced at district headquarters	

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>	5,143	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,143	Total	0	Total	0.0%

Output: LG staff recruitment services

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	03 District Service Commission meetings held at district headquarters	0	The under performance was due to late release of funds by the centre which affected the commission to carry out its mandate
	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 and Principal Personnel Officer (Secretary Service Commission) a		
	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	47,004	11,751	25.0%
211103 Allowances	16,105	3,260	20.2%
227004 Fuel, Lubricants and Oils	2,400	900	37.5%

Vote: 580 Lyantonde District**2016/17 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>	47,004	<i>Wage Rec't:</i>	11,751	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	20,273	<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,277	Total	15,911	Total	23.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	25 (25 land applications cleared at district headquarters)	20.83	The good performance was due to availability of funds released as budgeted
No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	02 (01 Land Board meeting held at district headquarters)	33.33	
Non Standard Outputs:	06 board meetings held at district headquarters	02 board meeting held at district headquarters		
	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council		
	04 quarterly reports prepared and submitted at district headquarters	01 quarterly report prepared and submitted at district headquarters		
	Allowances for 05 board members paid	Allowances for 05 board member		

Expenditure

211103 Allowances	6,460	1,640	25.4%
221011 Printing, Stationery, Photocopying and Binding	576	100	17.4%
227004 Fuel, Lubricants and Oils	843	210	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,879	1,950	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,879	1,950	24.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (04 Local Government Public Accounts Committee reports discussed by council)	01 (01 Local Government Public Accounts Committee report discussed by council)	25.00	The good performance was due to availability of funds released as budgeted
No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 2017)	20 (Review Auditor General's report for Lyantonde District and Chief Internal Audit reports for FY 2014/15)	25.00	

Vote: 580 Lyantonde District**2016/17 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:	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 offices

Expenditure

211103 Allowances	12,740	3,184	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227001 Travel inland	800	256	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,099	3,640	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,099	3,640	24.1%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	06 (06 sets of council meetings with relevant resolutions prepared)	01 (01 set of council meeting with relevant resolutions prepared)	16.67	There was under performance due to low funds availed to the departmental activities
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Vote: 580 Lyantonde District**2016/17 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:	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.
	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	Gratuity for 05 Members of District Executive Committee p
	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	56,160		14,040		25.0%
211103 Allowances	4,400		860		19.5%
227004 Fuel, Lubricants and Oils	21,300		8,778		41.2%
228002 Maintenance - Vehicles	1,500		971		64.7%
Wage Rec't:	56,160	Wage Rec't:	14,040	Wage Rec't:	25.0%
Non Wage Rec't:	44,500	Non Wage Rec't:	10,609	Non Wage Rec't:	23.8%
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	100,660	Total	24,649	Total	24.5%

Output: Standing Committees Services

0 There was good performance due to availability of funds

Vote: 580 Lyantonde District**2016/17 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 standing committee meetings held at district headquarters	02 finance and social service committee meetings held at district headquarters
	12 monthly financial reports discussed at district headquarters	01 monthly financial reports discussed at district headquarters
	06 departmental progressive reports received and discussed at district headquarters	01 departmental progressive report received and discussed at district headquarters
		01 departmental pro

Expenditure

211103 Allowances	19,080	4,770	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,080	4,770	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,080	4,770	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	14 Agriculture Extension services staff paid salary for 12 months at district headquarters	Six (6) Agricultural Extension staff paid salary for 3 months, 3 Agricultural Extension staff paid salary for 1 month.	0	Three Agricultural Extension Staff were paid salary for only one month due to pay roll issues. Funds for sub-county extension activities were not tranfered due to difficults with Integrated Financial Management System.
	Agriculture advisory services tendered to farmers district wide			

Expenditure

211101 General Staff Salaries	313,890	26,741	8.5%
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Vote: 580 Lyantonde District**2016/17 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:	313,890	Wage Rec't:	26,741	Wage Rec't:	8.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,890	Total	26,741	Total	8.5%

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Agriculture advisory services tendered to farmers district wide	Not done	0	Funds transfer to sub-counties was not done due problems with Financial Management System.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,020	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	6,020	Total	0	Total	0.0%

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	Paid salary for 3 Production Staff at the District for 3 months	0	Routine activities not carried out due late release of funds
	24 supervision filed trips conducted in the 7 lower local governments			
	04 Quarterly performance report produced and submitted to relevant offices at district headquarters			
	Motor cycle serviced and repaired at dsitric headquarters			
	Operation and miaintenance of production assets carried out at district headquarters			

Expenditure

211101 General Staff Salaries	90,389	4,058	4.5%
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Vote: 580 Lyantonde District**2016/17 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

<i>Wage Rec't:</i>	90,389	<i>Wage Rec't:</i>	4,058	<i>Wage Rec't:</i>	4.5%
<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	99,989	Total	4,058	Total	4.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	Routine activities not carried out due to late release of funds
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			

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>	3,520	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,520	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Routine activities not carried out due to late release of funds
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))	0 (No vaccine)	.00	

Vote: 580 Lyantonde District**2016/17 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:	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,	Not done
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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>	5,518	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,518	Total	0	Total	0.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	200 (200 businesses issued with trade licenses district wide)	0 (Not done)	.00	Routine activities not carried out due to late release of funds
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance to the law district wide)	0 (Not done)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (04 trade sensitization meetings organized at Lyantonde District headquarters)	0 (Not done)	.00	
No of awareness radio shows participated in	04 (04 awareness radio shows participated in at Lyantonde Town Council)	0 (Not done)	.00	
Non Standard Outputs:	Staff under commercial services paid salary for 12 months at district headquarters	One staff paid salary for 3 months		
	04 quarterly reports prepared and submitted to relevant authorities at district headquarters			

Expenditure

Vote: 580 Lyantonde District**2016/17 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

211101 General Staff Salaries	21,663	2,708	12.5%	
Wage Rec't:	21,663	Wage Rec't: 2,708	Wage Rec't: 12.5%	
Non Wage Rec't:	1,200	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	22,863	Total 2,708	Total 11.8%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (12 cooperative groups supervised district wide)	03 (Bwerufu Cooperative at Lyantonde Town Council, Kabula Dairy Farmer Cooperative at Mpumudde, Lyakajula and Kaliro sub-counties,)	25.00	Targeted activities were not carried out due to late release of funds.
No. of cooperative groups mobilised for registration	12 (12 cooperative groups mobilized for registration district wide)	0 (N/A)	.00	
No. of cooperatives assisted in registration	8 (08 groups assisted in registration at district headquarters)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
Expenditure				
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	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	1,000	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	848 (848 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council)	46 (46 Deliveries were conducted in NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukizo HCIII)	5.42	over performance is realised due to silite increase on the NGO releases to cater for supplementary drugs, Community outreaches, staff welfare and
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Vote: 580 Lyantonde District**2016/17 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

Number of inpatients that visited the NGO Basic health facilities	1670 (1670 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizo HCIII)	82 (82 inpatients attended NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukurizo HCIII)	4.91	administrative costs.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1246 (1246 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizo HCIII)	111 (111 children immunised with pentavalent vaccine in NGO Basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukurizo HCIII)	8.91	
Number of outpatients that visited the NGO Basic health facilities	28964 (28964 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizo HCIII in Lyantonde town council)	1580 (1580 Outpatients attended the NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukurizo HCIII)	5.46	
Non Standard Outputs:	to reduce mortality and morbidity among the community	there is reduction of Mortality and Morbidity in communities of Lyantonde District.		

Expenditure

291002 Transfers to NGOs	16,644	4,500	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,644	4,500	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,644	4,500	27.0%

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

No of children immunized with Pentavalent vaccine	98 (98% children immunised with pentavalent vaccine)	98 (98% Children immunised with pentavalent vaccine)	100.00	under performance was due to inadequate funding
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% villages with functional (existing, trained and reported quarterly VHTs))	85 (85% villages with functional existing and trained VHTs to do community mobilisation and produce monthly/quarterly reports to health facilities)	85.86	
% age of approved posts filled with qualified health workers	95 (95% Approved posts filled with qualified health workers)	83 (83% approved posts filled with qualified health workers)	87.37	
No and proportion of deliveries conducted in the Govt. health facilities	4537 (4537 Deliveries (90%) conducted in the Govt health facilities i.e. 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kaliro HCIII, 4.Kinuuka HCIII, 5.Kasagama HCIII, 6.Buyanja HCII, 7.Lyakajura HCII, 8.Kabatema HCII, 9.Kabayanda HCII)	832 (832 Deliveries were conducted in 12 health centres)	18.34	

Vote: 580 Lyantonde District**2016/17 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
5. Health				
Number of inpatients that visited the Govt. health facilities.	10871 (10871 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII)	780 (780 inpatients attended in 5 Government health centres)	7.18	
Number of outpatients that visited the Govt. health facilities.	100815 (100815 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	35744 (35744 Outpatients attended the 18 Government health centers in the Quartre)	35.46	
No of trained health related training sessions held.	864 (864 Trained health related training sessions held)	139 (89 health workers were trained in HIV and AIDS related seseions, 7 trained in data management, 23 trained in EMTCT, 10 trained in viral load, 10 trained in logistics management.)	16.09	
Number of trained health workers in health centers	375 (375 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	323 (323 trained health workers in 18 Government health centre)	86.13	
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality health services provided to clients in all health centres in Lyantonde District		

Vote: 580 Lyantonde District**2016/17 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*

263104 Transfers to other govt. units (Current) **61,878** 13,110 21.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	61,878	Non Wage Rec't:	13,110	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,878	Total	13,110	Total	21.2%

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

Number of total outpatients that visited the District/ General Hospital(s).	81576 (81576 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District)	13136 (13136 outpatients attended Lyantonde District General Hospital during 1st QTR)	16.10	under performance is due to low collection of user fees from Grade A private wing
%age of approved posts filled with trained health workers	95 (95% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District)	83 (83% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town Council, Lyantonde District)	87.37	
No. and proportion of deliveries in the District/General hospitals	4079 (4079 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)	471 (471 Deliveries conducted at Lyantonde General Hospital)	11.55	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10735 (10735 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)	674 (674 inpatients attended the District General Hospital during the 1st QTR)	6.28	
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality Health Services provided		

Expenditure

263104 Transfers to other govt. units (Current) **205,040** 39,514 19.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	205,040	Non Wage Rec't:	39,514	Non Wage Rec't:	19.3%
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	205,040	Total	39,514	Total	19.3%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0 The under performance was due

Vote: 580 Lyantonde District**2016/17 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:	Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of National and international days, maintenance of vehicle, computer and ICT, Electricity, equipment repairs and bank charges etc	DHO's office facilitated to carry out routine operations and administrative supervision.		to delayed release of funds for first quarter by Ministry of Finance
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Expenditure

211101 General Staff Salaries	2,464,117		457,094		18.6%
211103 Allowances	3,416		4,374		128.0%
221011 Printing, Stationery, Photocopying and Binding	2,697		155		5.7%
Wage Rec't:	2,464,117	Wage Rec't:	457,094	Wage Rec't:	18.6%
Non Wage Rec't:	11,928	Non Wage Rec't:	4,529	Non Wage Rec't:	38.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	342,880	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,818,925	Total	461,623	Total	16.4%

Output: Healthcare Services Monitoring and Inspection

0

The under performance due to inadequate funding

Vote: 580 Lyantonde District**2016/17 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:	Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII 19.Lyantonde Muslim HCIII 20.St.Elizabeth Kijukizo HCIII 21.Allena Domiciliary Clinic 22.Safeka Nursing Home 23.Buramu Nursing Home 24.Born Medical Centre 25.Kasagama Medical centre 26.Life for All Doctors clinic 27.Kabula Prison HCII 28.St.Imacurate Maternity Home 29.Good will medica centre 30.Guidar Clinic	DHT team facilitated to carry out support supervision and monitoring
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Expenditure

211103 Allowances	10,090	450	4.5%
227004 Fuel, Lubricants and Oils	4,500	664	14.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,590	1,114	Non Wage Rec't: 7.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,590	1,114	Total 7.6%

Vote: 580 Lyantonde District**2016/17 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****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 Kaliro 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 Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula, 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in 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)	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 Kaliro 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 Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula, 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in 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)	100.00	The under performance on wage was due to understaffing in the department and over performance on non wage was due to release of more UPE funds than the budgeted
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Vote: 580 Lyantonde District**2016/17 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 in grade one	200 (200 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, 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, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)	200 (200 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 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, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)	100.00	
No. of student drop-outs	30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from Kabatema.)	0 (None from al the schools)	.00	
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, 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, 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.)	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, 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, 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.)	100.00	

Vote: 580 Lyantonde District**2016/17 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 47 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 Nakasozzi 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)

400 (400 teachers paid salaries in 47 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 Nakasozzi 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 400 teachers paid salaries in 47 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 Nakasozzi 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)

100.00

Vote: 580 Lyantonde District**2016/17 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 teachers paid salaries	400 (400 teachers paid salaries in 47 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)	Lyakajula P/S 11 in Nakaseeta P/S) 400 (400 teachers paid salaries in 47 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)	100.00	
Non Standard Outputs:		N/A		
Expenditure				
263366 Sector Conditional Grant (Wage)	2,421,103	454,733	18.8%	
263367 Sector Conditional Grant (Non-Wage)	197,391	58,674	29.7%	
Wage Rec't:	2,421,103	Wage Rec't: 454,733	Wage Rec't: 18.8%	
Non Wage Rec't:	197,391	Non Wage Rec't: 58,674	Non Wage Rec't: 29.7%	
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	2,618,494	Total 513,407	Total 19.6%	
3. Capital Purchases				
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	04 (04 classrooms constructed i.e. 02 at Kitazigolokwa primary school in Katovu parish Lyantonde sub county	0 (Delayed release of funds)	.00	The under performance was due to delayed release of funds

Vote: 580 Lyantonde District**2016/17 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

	and 02 at classrooms at Nakisajja primary school in Kyakuterekera parish in Kaliiro sub county)			
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	0	Total	0.0%

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

No. of students sitting O level	220 (220 students passed 0'level in all secondary schools)	220 (220 students sitting O Level)	100.00	Over performance is due to release of funds than what was budgeted due to increased enrollement
No. of students passing O level	220 (220 students pass 0' level)	220 (220 students pass 0' leve)	100.00	
No. of teaching and non teaching staff paid	109 (109 teaching and non teaching staff paid salary at district headquarters)	109 (109 teaching and non teaching staff paid salary at district headquarters)	100.00	
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)	2525 (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)	101.77	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	726,133		158,027		21.8%
263367 Sector Conditional Grant (Non-Wage)	378,156		109,327		28.9%
Wage Rec't:	726,133	Wage Rec't:	158,027	Wage Rec't:	21.8%
Non Wage Rec't:	378,156	Non Wage Rec't:	109,327	Non Wage Rec't:	28.9%
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	1,104,289	Total	267,353	Total	24.2%

Function: Skills Development**1. Higher LG Services**

Vote: 580 Lyantonde District**2016/17 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**Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10 (10 Tertiary Instructors paid salary for 12 months at Lyantonde Tehnical Institute)	04 (04 Tertiary Instructors paid salary for 03 months at Lyantonde Tehnical Institute)	40.00	Under performance is due to under staffing at the Technical Institute
No. of students in tertiary education	50 (50 students enrolled in Tertiary education at Lyantonde Technical Institute)	50 (50 students enrolled in Tertiary education at Lyantonde Technical Institute)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	313,558	8,693	2.8%
Wage Rec't:	313,558	8,693	2.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	313,558	8,693	2.8%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County	0	Funds transferred as planned
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	134,200	33,549	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,200	33,549	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,200	33,549	25.0%

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

0	The under performance was due to understaffing in the department
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Vote: 580 Lyantonde District**2016/17 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.	04 staff in education department paid salary for three months i.e. District Education Officer, Senior Education Officer and Inspector of Schools.		
	04 quarterly reports produced and submitted to relevant offices.	01 quarterly report produced and submitted to relevant offices.		
	05 best performing primary schools in 2014 academic year rewarded with prizes.	01 follow up visit by the District Edu		
	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	88,757	11,094	12.5%
211103 Allowances	1,900	600	31.6%
Wage Rec't:	88,757	Wage Rec't: 11,094	Wage Rec't: 12.5%
Non Wage Rec't:	11,700	Non Wage Rec't: 600	Non Wage Rec't: 5.1%
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	100,457	Total 11,694	Total 11.6%

Output: Monitoring and Supervision of Primary & secondary Education

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	The Over performance was due to increase in funding
No. of tertiary institutions inspected in quarter	02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)	02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)	100.00	

Vote: 580 Lyantonde District**2016/17 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 secondary schools inspected in quarter	08 (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)	08 (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)	100.00	
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, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabubuza 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)	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, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabubuza 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)	100.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	5,744	950	16.5%
221009 Welfare and Entertainment	829	300	36.2%

Vote: 580 Lyantonde District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	2,844	750	26.4%	
221012 Small Office Equipment	950	200	21.1%	
227001 Travel inland	2,075	800	38.6%	
227004 Fuel, Lubricants and Oils	7,491	2,500	33.4%	
228002 Maintenance - Vehicles	2,000	400	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,932	5,900	26.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,932	5,900	26.9%	

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**

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	0	The over performance was due to release of funds for road emergency by Uganda Road Fund
	04 quarterly accountability reports prepared and submitted.	01 quarterly accountability report 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.			
	04 quarterly work plans prepared at district headquarters	01 quarterly work plan prepared at d		
	04 Monitoring and Supervision field visits carried out district wide.			
	Electricity bills paid at District headquarters			

Expenditure

211101 General Staff Salaries	70,911	5,439	7.7%
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Vote: 580 Lyantonde District**2016/17 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

211103 Allowances	22,200	2,091	9.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	370	24.7%	
227004 Fuel, Lubricants and Oils	11,366	2,850	25.1%	
228002 Maintenance - Vehicles	18,012	10,425	57.9%	
Wage Rec't:	70,911	Wage Rec't: 5,439	Wage Rec't: 7.7%	
Non Wage Rec't:	53,578	Non Wage Rec't: 15,736	Non Wage Rec't: 29.4%	
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	124,489	Total 21,175	Total 17.0%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	15 (15 lines of culverts installed and constructed on community access roads district wide)	0 (N/A)	.00	The under performance was due to non release of community access roads funds during the quarter under review
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,400	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	44,400	Total 0	Total 0.0%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (5 kms of urban unpaved roads periodically maintained in Lyantonde Town Council)	0 (activity is to be implemented in 2nd quarter)	.00	there was under performance because of the delayed release of funds due to IFMS issues
Length in Km of Urban paved roads routinely maintained	25 (25 kms of urban unpaved roads routinely maintained)	0 (No activity carried out but funds were transferred to the urban council)	.00	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	0	27,000	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	120,000	Non Wage Rec't: 27,000	Non Wage Rec't: 22.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	120,000	Total 27,000	Total 22.5%	

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	The under performance was due
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Vote: 580 Lyantonde District**2016/17 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

Length in Km of District roads periodically maintained	25.7 (25.7 kms of district roads periodically maintained district wide)	6 (06 kms of district roads periodically maintained district wide)	23.35	to failure by URF to release of funds as planned
Length in Km of District roads routinely maintained	320 (320 kms of district roads routinely maintained district wide)	80 (80 kms of district roads routinely maintained district wide.)	25.00	
Non Standard Outputs:	Routine mechanization of 11 kms on Kitovu-Kabatema-Nakaseta road	N/A		
	Routine mechanization of 9.7 kms on Nakasozi-Nkote-kaliro road			
	Periodic maintenance of 5 kms on Nsiika-Mpumudde road			
	04 District Road Committee meetings held at district headquarters			
	04 monitoring and supervision visits carried			

Expenditure

263367 Sector Conditional Grant (Non-Wage)	217,542	42,661	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	217,542	42,661	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	217,542	42,661	19.6%

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 over performance was due to availability of funds released as planned and budgeted

Vote: 580 Lyantonde District**2016/17 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
	One staff on contract paid salary for 12 months at district headquarters	One staff on contract paid salary for 03 months at district headquarters
	04 Monitoring and Supervision visits carried out district wide	01 Monitoring and Supervision visit carried out di

Expenditure

211101 General Staff Salaries	35,234	8,808	25.0%
211103 Allowances	0	10,088	N/A
227004 Fuel, Lubricants and Oils	3,486	930	26.7%
Wage Rec't:	35,234	8,808	Wage Rec't: 25.0%
Non Wage Rec't:	13,698	4,940	Non Wage Rec't: 36.1%
Domestic Dev't:		6,078	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,932	19,825	Total 40.5%

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)	02 (02 sources tested for water quality at various water sources district wide)	12.50	The under performance was due to un timely release of funds by the centre
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)	01 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)	1 (01 district water supply and sanitation coordination meeting held at district headquarters)	25.00	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	02 (02 water points tested for quality and they include 02 boreholes and 02 shallow wells)	12.50	
No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)	02 (02 supervision visits made during and after construction of water facilities)	25.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,170	60	1.9%
227004 Fuel, Lubricants and Oils	5,480	347	6.3%

Vote: 580 Lyantonde District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	407	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,500	Total	407	Total	3.5%

Output: Promotion of Community Based Management

No. of water user committees formed.	80 (80 water user committees formed district wide)	20 (20 water user committees formed district wide)	25.00	The over performance was due to availability of funds released by the centre
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 (Out put to be implemented in third quarter)	.00	
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	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)	0 (activity to be held in 3rd qtr)	0	
Non Standard Outputs:		N/A		

Expenditure

221010 Special Meals and Drinks	2,000	1,870	93.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	362	24.1%
227004 Fuel, Lubricants and Oils	1,300	1,015	78.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	3,247
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,500	Total	3,247
		Total	34.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		0	Under performance was due to late release of funds
		carried out mobilization of households	

Expenditure

221010 Special Meals and Drinks	0	100	N/A
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Vote: 580 Lyantonde District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding

0

116

N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	216	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	216	Total	0.0%

3. Capital Purchases**Output: Administrative Capital**

0

There was under performance because the construction work is scheduled for second quarter 2016/17

Non Standard Outputs:	Construction of FCT(10M3), Construction of FCT(10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres (Namutamba & kyemamba), Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3) at kitabo	the construction work is for second quarter
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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:	155,908	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,908	Total	0	Total	0.0%

Output: Construction of dams

No. of dams constructed	02 (02 dams constructed at katovu-Luwama in Katovu parish in Lyantonde sub county & Lyakajura in Lyakajura sub county)	1 (Bid preparation and production was made)	50.00	there was under performance because the activity is to be implimented in 3rd qtr
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Non Standard Outputs: N/A

Expenditure

312104 Other Structures	119,950	1,896	1.6%
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:	119,950	Domestic Dev't: 1,896	Domestic Dev't: 1.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	119,950	Total 1,896	Total 1.6%

Vote: 580 Lyantonde District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	Five 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	0	Under performance especially on wage is due to under staffing in the department
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Expenditure

211101 General Staff Salaries	106,598		14,741		13.8%
227004 Fuel, Lubricants and Oils	9,400		1,813		19.3%
228001 Maintenance - Civil	6,800		2,000		29.4%
Wage Rec't:	106,598	Wage Rec't:	14,741	Wage Rec't:	13.8%
Non Wage Rec't:	16,200	Non Wage Rec't:	3,813	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,798	Total	18,554	Total	15.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Seven (7) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliro, Kasagama, Kinuuka)	0 (Activity rolled over to next quarter)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	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	500	Total	0	Total	0.0%

Vote: 580 Lyantonde District**2016/17 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	03 staff in community based services paid salary for 03 months at district headquarters	0	Over performance on wage was due to recruitment of staff under community in su counties
	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	01 mentoring session carried out in six lower local governments		
	04 community mobilization and sensitization meetings carried out in six lower local governments	01 community m		
	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	66,351	19,965	30.1%
211103 Allowances	100	20	20.0%
227001 Travel inland	400	100	25.0%
227004 Fuel, Lubricants and Oils	3,201	811	25.3%

Vote: 580 Lyantonde District**2016/17 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

Wage Rec't:	66,351	Wage Rec't:	19,965	Wage Rec't:	30.1%
Non Wage Rec't:	5,201	Non Wage Rec't:	931	Non Wage Rec't:	17.9%
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	71,552	Total	20,895	Total	29.2%

Output: Probation and Welfare Support

No. of children settled	04 (04 abandoned children in the District settled.)	5 (05 abandoned children in the District settled.)	125.00	Over performance is due to availability of funds
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	300	230	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	230	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	Total 230	Total 23.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (One 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)	7 (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)	100.00	The good performance was due to availability of funds
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 Sensitization meetings on development projects carried out at both district and sub county level		

Expenditure

211103 Allowances	2,200	400	18.2%
221002 Workshops and Seminars	700	200	28.6%
221008 Computer supplies and Information Technology (IT)	500	112	22.4%
221011 Printing, Stationery, Photocopying and Binding	600	217	36.2%
222003 Information and communications technology (ICT)	150	105	70.0%
227001 Travel inland	1,000	280	28.0%

Vote: 580 Lyantonde District**2016/17 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

227004 Fuel, Lubricants and Oils **1,081** 196 18.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,431	Non Wage Rec't:	1,510	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,431	Total	1,510	Total	23.5%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees	Gender information disseminated to Mpumudde sub county technical planning committee	0	Under performance was due to inadequate funding
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Expenditure

227001 Travel inland **200** 150 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	150	Non Wage Rec't:	15.0%
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	1,000	Total	150	Total	15.0%

Output: Support to Youth Councils

No. of Youth councils supported	15 (15 youth supported in establishing youth livelihood projects in seven lower local governments)	0 (No group received funds in quarter one due to delayed release of funds)	.00	Under performance is due to delayed release of funds by Ministry of Gender, Labour and Social Development
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:	106,425	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,425	Total	0	Total	0.0%

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

Non Standard Outputs:	Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities	Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities	0	The under performance was due to un timely release of funds
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Expenditure

Vote: 580 Lyantonde District**2016/17 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

263367 Sector Conditional Grant (Non-Wage) **15,007** 811 5.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,007	Non Wage Rec't:	811	Non Wage Rec't:	5.4%
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	15,007	Total	811	Total	5.4%

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**

Non Standard Outputs:	02 staff in Planning unit paid salary for 12 months	02 staff in Planning unit paid salary for 03 months	0	The under performance was due to understaffing in the unit
	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	42,393		6,553		15.5%
211103 Allowances	2,300		240		10.4%
227001 Travel inland	2,000		60		3.0%
Wage Rec't:	42,393	Wage Rec't:	6,553	Wage Rec't:	15.5%
Non Wage Rec't:	10,600	Non Wage Rec't:	300	Non Wage Rec't:	2.8%
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	52,993	Total	6,853	Total	12.9%

Output: District Planning

Vote: 580 Lyantonde District**2016/17 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

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	25.00	The over performance was due to availability of funds and implimentation of activities in 1st quarter
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	
Non Standard Outputs:	N/A			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	560	56.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,000	560	Domestic Dev't: 56.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,000	560	Total 56.0%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	75 school desks procured at district headquarters	N/A	0	The under performance was due to delayed release of funds
	Procurement of 2 computers ie one laptop for OBT and 01 desk top for HRM section			
	Support towards demacation of wetlands in Lyantonde district			
	Procurement of 01 book shelf for Planning Unit			

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,086	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,086	0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 580 Lyantonde District**2016/17 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 is in progress.	0	The under performance was due to low staffing in the unit and limited funding due to delayed release of funds
	10 value for money audits carried out	02 value for money audits carried out		
	Salary for staff in Internal Audit paid at District Headquarters	Salary for staff in Internal Audit paid at District Headquarters		

Expenditure

211101 General Staff Salaries	18,503	8,113	43.8%
Wage Rec't:	18,503	8,113	43.8%
Non Wage Rec't:	6,200	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	24,703	8,113	32.8%

Output: Internal Audit

No. of Internal Department Audits	04 (4 Internal Audit reports prepared and submitted to relevant authorities)	0 (No activity carried out)	.00	The under performance was due to delayed release of funds by the centre
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)	15/10/2016 (No activity carried out)	#Error	
Non Standard Outputs:	04 value for money audits carried out in six Lower Local Governments and at district headquarters in various department	No activity carried out		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	7,500	0	0.0%

Vote: 580 Lyantonde District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,378,984	<i>Wage Rec't:</i>	1,291,596	<i>Wage Rec't:</i>	17.5%
<i>Non Wage Rec't:</i>	2,187,210	<i>Non Wage Rec't:</i>	538,388	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>	948,823	<i>Domestic Dev't:</i>	110,618	<i>Domestic Dev't:</i>	11.7%
<i>Donor Dev't:</i>	342,880	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,857,897	Total	1,940,603	Total	17.9%

Vote: 580 Lyantonde District**2016/17 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>		407,001	82,611
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kaliiro				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(Not transferred)		
Sector: Works and Transport				62,400	0
LG Function: District, Urban and Community Access Roads				62,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Kaliiro				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
			(Not transferred)		
Output: District Roads Maintenance (URF)				55,000	0
LCII: Kabatema				55,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanization of Kitovu-Kabatema-Nakaseta road		Sector Conditional Grant (Non-Wage)	N/A	55,000	0
			(Not started)		
Sector: Education				326,085	79,375
LG Function: Pre-Primary and Primary Education				104,321	16,425
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Kyakuterekera				50,000	0
Item: 312101 Non-Residential Buildings					
02 classrooms constructed at Nakisajja primary school		Development Grant	Not Started	50,000	0
			(Not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,321	16,425
LCII: Kabatema				8,383	2,693
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabatema Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,552	1,247
			(Funds transferred)		
Lugala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,831	1,446
			(Funds transferred)		
LCII: Kaliiro				7,901	2,446

Vote: 580 Lyantonde District**2016/17 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>		407,001	82,611
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibisi-Lusozi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,670	1,191
			(Funds transferred)		
Kaliiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,231	1,255
			(Funds transferred)		
LCII: Kasambya				7,720	2,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bamunanika Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,868	1,082
			(Funds transferred)		
Kalambi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,852	1,138
			(Funds transferred)		
LCII: Kiyinda				13,924	4,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyinda R/C Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	895
			(Funds transferred)		
Kiteesa Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,550	851
			(Funds transferred)		
Kalama Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,015	1,031
			(Funds transferred)		
Kiyinda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,359	1,479
			(Funds transferred)		
LCII: Kyakuterekera				16,394	4,810
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabigoye Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,186	1,500
			(Funds transferred)		
Makukulu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,507	1,391
			(Funds transferred)		
Nakisajja Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,631	1,049
			(Funds transferred)		
St. Anthony Lwentondo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,071	870
			(Funds transferred)		
LG Function: Secondary Education				87,564	29,401
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,564	29,401
LCII: Kaliiro				87,564	29,401
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 580 Lyantonde District**2016/17 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>		407,001	82,611
St.Johns		Sector Conditional Grant (Non-Wage)	N/A	87,564	29,401
Comprehensive SS			(Funds transferred)		
<i>LG Function: Skills Development</i>				134,200	33,549
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	33,549
LCII: Kaliiro				134,200	33,549
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	33,549
			(Funds transferred)		
Sector: Health				14,699	3,120
<i>LG Function: Primary Healthcare</i>				14,699	3,120
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,699	3,120
LCII: Kabatema				3,080	630
Item: 263104 Transfers to other govt. units (Current)					
Kabatema HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
LCII: Kaliiro				5,459	1,230
Item: 263104 Transfers to other govt. units (Current)					
Kaliiro HCIII		Sector Conditional Grant (Non-Wage)	N/A	5,459	1,230
			(Funds transferred)		
LCII: Kiyinda				3,080	630
Item: 263104 Transfers to other govt. units (Current)					
Kiyinda HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
LCII: Kyakuterekera				3,080	630
Item: 263104 Transfers to other govt. units (Current)					
Kyakuterekera HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
Sector: Social Development				2,956	116
<i>LG Function: Community Mobilisation and Empowerment</i>				2,956	116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,956	116
LCII: Kaliiro				2,956	116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	N/A	2,956	116
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 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>		50,724	13,147
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kisaluwoko				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Kasagama Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(Not transferred)		
Sector: Works and Transport				7,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Kisaluwoko				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagama Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
			(Not transferred)		
Sector: Education				29,119	10,542
<i>LG Function: Pre-Primary and Primary Education</i>				11,635	3,917
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,635	3,917
LCII: Katebe				2,305	703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabwanswa Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,305	703
			(Funds transferred)		
LCII: Kisaluwoko				5,912	1,953
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagama Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,912	1,953
			(Funds transferred)		
LCII: Namutamba				3,418	1,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Lawrence Namutamba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,418	1,261
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				17,484	6,624
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,484	6,624
LCII: Kisaluwoko				17,484	6,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagama SSS		Sector Conditional Grant (Non-Wage)	N/A	17,484	6,624
			(Funds transferred)		
Sector: Health				11,619	2,490
<i>LG Function: Primary Healthcare</i>				11,619	2,490

Vote: 580 Lyantonde District**2016/17 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>		50,724	13,147
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,619	2,490
LCII: Buyanja				3,080	630
Item: 263104 Transfers to other govt. units (Current)					
Buyanja HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
LCII: Kisaluwoko				5,459	1,230
Item: 263104 Transfers to other govt. units (Current)					
Kasagama HCIII		Sector Conditional Grant (Non-Wage)	N/A	5,459	1,230
			(Funds transferred)		
LCII: Namutamba				3,080	630
Item: 263104 Transfers to other govt. units (Current)					
Namutamba HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
Sector: Social Development				1,726	116
LG Function: Community Mobilisation and Empowerment				1,726	116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,726	116
LCII: Kisaluwoko				1,726	116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagama Sub County		Sector Conditional Grant (Non-Wage)	N/A	1,726	116
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 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>		107,137	16,739
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Nakasozi				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Kinuuka Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(Not transferred)		
Sector: Works and Transport				52,400	0
LG Function: District, Urban and Community Access Roads				52,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Nakasozi				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
			(Not transferred)		
Output: District Roads Maintenance (URF)				45,000	0
LCII: Nakasozi				45,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanization of Nakasozi-Nkote-kaliro road		Sector Conditional Grant (Non-Wage)	N/A	45,000	0
			(Not started)		
Sector: Education				43,957	14,763
LG Function: Pre-Primary and Primary Education				15,913	4,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,913	4,419
LCII: Bwamuramira				2,637	829
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyenshama Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,637	829
			(Funds transferred)		
LCII: Nakasozi				8,935	2,331
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,725	1,619
			(Funds transferred)		
Nakasozi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,210	711
			(Funds transferred)		
LCII: Wabusana				4,341	1,259
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,341	1,259
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 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>		107,137	16,739
<i>LG Function: Secondary Education</i>				<i>28,044</i>	<i>10,345</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,044	10,345
LCII: Nakasozi				28,044	10,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Seed School		Sector Conditional Grant (Non-Wage)	N/A	28,044	10,345
			(Funds transferred)		
Sector: Health				8,539	1,860
<i>LG Function: Primary Healthcare</i>				<i>8,539</i>	<i>1,860</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,539	1,860
LCII: Nakasozi				5,459	1,230
Item: 263104 Transfers to other govt. units (Current)					
Kinuuka HCIII		Sector Conditional Grant (Non-Wage)	N/A	5,459	1,230
			(Funds transferred)		
LCII: Wabusana				3,080	630
Item: 263104 Transfers to other govt. units (Current)					
Kyenshama HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
Sector: Social Development				1,381	116
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,381</i>	<i>116</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,381	116
LCII: Nakasozi				1,381	116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Sub County		Sector Conditional Grant (Non-Wage)	N/A	1,381	116
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 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: Lyakajura		<i>LCIV: Kabula</i>		86,679	5,433
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Lyakajura				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Lyakajura Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(Not transferred)		
Sector: Works and Transport				7,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Lyakajura				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyakajura Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
			(Not transferred)		
Sector: Education				10,963	3,109
<i>LG Function: Pre-Primary and Primary Education</i>				10,963	3,109
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,963	3,109
LCII: Kyemamba				4,428	1,321
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyemamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,428	1,321
			(Funds transferred)		
LCII: Lyakajura				6,535	1,788
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyakajura Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,535	1,788
			(Funds transferred)		
Sector: Health				6,160	1,260
<i>LG Function: Primary Healthcare</i>				6,160	1,260
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,160	1,260
LCII: Kyemamba				3,080	630
Item: 263104 Transfers to other govt. units (Current)					
Kyemamba HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
LCII: Lyakajura				3,080	630
Item: 263104 Transfers to other govt. units (Current)					
Lyakajura HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 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: Lyakajura		<i>LCIV: Kabula</i>		86,679	5,433
Sector: Water and Environment				59,975	948
LG Function: Rural Water Supply and Sanitation				59,975	948
<i>Capital Purchases</i>					
Output: Construction of dams				59,975	948
LCII: Lyakajura				59,975	948
Item: 312104 Other Structures					
Construction of dam at Lyakajura in Lyakajura sub county		Development Grant	Being Procured	59,975	948
			(Under procurement)		
Sector: Social Development				1,321	116
LG Function: Community Mobilisation and Empowerment				1,321	116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,321	116
LCII: Lyakajura				1,321	116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyakajura Sub County		Sector Conditional Grant (Non-Wage)	N/A	1,321	116
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 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>		188,448	18,458
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kirowooza				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Lyantonde Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(Not transferred)		
Sector: Works and Transport				7,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Kirowooza				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
			(Not transferred)		
Sector: Education				102,986	15,504
<i>LG Function: Pre-Primary and Primary Education</i>				102,986	15,504
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Katovu				50,000	0
Item: 312101 Non-Residential Buildings					
02 classrooms constructed at Kitazigolokwa primary school		Development Grant	Not Started	50,000	0
			(Not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,986	15,504
LCII: Biwolobo				15,873	4,493
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabetemere Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,797	1,080
			(Funds transferred)		
Biwolobo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,584	1,037
			(Funds transferred)		
Buyanja Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,041	1,088
			(Funds transferred)		
Kabasegwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,452	1,288
			(Funds transferred)		
LCII: Kalagala				5,130	1,424
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 580 Lyantonde District**2016/17 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>		188,448	18,458
Kalagala Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,130	1,424
			(Funds transferred)		
LCII: Katovu Item: 263367 Sector Conditional Grant (Non-Wage)				17,665	5,687
Kyakakala Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	4,381	1,236
			(Funds transferred)		
Kitazigolokwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,591	1,541
			(Funds transferred)		
Katovu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,736	1,376
			(Funds transferred)		
Kitazigolokwa RC Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,957	1,533
			(Funds transferred)		
LCII: Kyewanula Item: 263367 Sector Conditional Grant (Non-Wage)				14,318	3,901
Kempega Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,446	1,510
			(Funds transferred)		
Lwamawungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,410	878
			(Funds transferred)		
Kyewanula Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,462	1,512
			(Funds transferred)		
Sector: Health				9,240	1,890
LG Function: Primary Healthcare				9,240	1,890
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,240	1,890
LCII: Biwolobo Item: 263104 Transfers to other govt. units (Current)				3,080	630
Kabetemere HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
LCII: Katovu Item: 263104 Transfers to other govt. units (Current)				3,080	630
Katovu HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
LCII: Kyewanula Item: 263104 Transfers to other govt. units (Current)				3,080	630
Kabayanda HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 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>		188,448	18,458
Sector: Water and Environment				59,975	948
LG Function: Rural Water Supply and Sanitation				59,975	948
<i>Capital Purchases</i>					
Output: Construction of dams				59,975	948
LCII: Katovu				59,975	948
Item: 312104 Other Structures					
Construction of dam at Katovu in Lyantonde sub county		Development Grant	Being Procured	59,975	948
			(Under procurement)		
Sector: Social Development				2,986	116
LG Function: Community Mobilisation and Empowerment				2,986	116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,986	116
LCII: Kirowooza				2,986	116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Sub County		Sector Conditional Grant (Non-Wage)	N/A	2,986	116
			(Funds transferred)		
Sector: Public Sector Management				5,000	0
LG Function: Local Government Planning Services				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Biwolobo				5,000	0
Item: 312203 Furniture & Fixtures					
Support to wetland demarcation		District Discretionary Development Equalization Grant	Not Started	5,000	0
			(Not started)		

Vote: 580 Lyantonde District**2016/17 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>		4,460,953	826,833
Sector: Agriculture				14,995	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kaliiro Ward				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(Not transferred)		
<i>LG Function: District Production Services</i>				14,135	0
<i>Capital Purchases</i>					
Output: Administrative Capital				14,135	0
LCII: Kooki Ward				14,135	0
Item: 312101 Non-Residential Buildings					
01 Kloiler Poutry Production Unit in Lyantonde Town Council/ Lyantonde S/C		Development Grant	Not Started	14,135	0
			(Not started)		
Sector: Works and Transport				152,185	27,000
<i>LG Function: District, Urban and Community Access Roads</i>				152,185	27,000
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	27,000
LCII: Kaliiro Ward				0	27,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to urban road maintainence and mechanical imprest		Sector Conditional Grant (Non-Wage)	N/A	0	27,000
			(Funds transferred)		
Output: Urban unpaved roads Maintenance (LLS)				152,185	0
LCII: Kaliiro Ward				152,185	0
Item: 263363 Urban Discretionary Development Equalization Grants					
Lyantonde Town Council		Urban Discretionary Development Equalization Grant	N/A	32,185	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	N/A	120,000	0
Sector: Education				3,363,763	663,389
<i>LG Function: Pre-Primary and Primary Education</i>				2,437,686	459,581
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,437,686	459,581
LCII: Kaliiro Ward				2,424,805	455,959
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 580 Lyantonde District**2016/17 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>		4,460,953	826,833
Payment of staff salary		Sector Conditional Grant (Wage)	N/A	2,421,103	454,733
			(Salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,702	1,226
			(Funds transferred)		
LCII: Kooki Ward				12,881	3,622
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,380	1,963
			(Funds transferred)		
Kyabbuuzza Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,501	1,658
			(Funds transferred)		
LG Function: Secondary Education				926,077	203,808
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				926,077	203,808
LCII: Kaliiro Ward				795,835	165,875
Item: 263366 Sector Conditional Grant (Wage)					
Staff salary paid		Sector Conditional Grant (Wage)	N/A	726,133	158,027
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Secondary school		Sector Conditional Grant (Non-Wage)	N/A	69,702	7,848
			(Funds transferred)		
LCII: Kooki Ward				130,242	37,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Gonzaga SS Kijjukizo		Sector Conditional Grant (Non-Wage)	N/A	130,242	37,934
			(Funds transferred)		
Sector: Health				221,684	44,014
LG Function: Primary Healthcare				16,644	4,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,644	4,500
LCII: Kooki Ward				16,644	4,500
Item: 291002 Transfers to NGOs					
St.Elizabeth Kijjukizo HCIII		Sector Conditional Grant (Non-Wage)	N/A	8,322	1,800
			(Funds transferred)		
Lyantonde Muslim HCIII		Sector Conditional Grant (Non-Wage)	N/A	8,322	2,700
			(Funds transferred)		
LG Function: District Hospital Services				205,040	39,514
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				205,040	39,514

Vote: 580 Lyantonde District**2016/17 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>		4,460,953	826,833
LCII: Kaliiro Ward				205,040	39,514
Item: 263104 Transfers to other govt. units (Current)					
Intern Nurses Salaries		Other Transfers from Central Government	N/A	0	4,265
			(Funds transferred)		
Grade A' Private Wing		Locally Raised Revenues	N/A	0	788
			(Funds transferred)		
Transfer to Lyantonde District Hospital		Sector Conditional Grant (Non-Wage)	N/A	205,040	34,462
			(Funds transferred)		
Sector: Water and Environment				280,078	0
LG Function: Rural Water Supply and Sanitation				280,078	0
<i>Capital Purchases</i>					
Output: Administrative Capital				155,908	0
LCII: Kaliiro Ward				155,908	0
Item: 312104 Other Structures					
Construction of froo cement tanks of 24m, 10m and 6 district wide		Development Grant	N/A	155,908	0
Output: Borehole drilling and rehabilitation				124,170	0
LCII: Kaliiro Ward				124,170	0
Item: 312104 Other Structures					
Drilling and rehabilitation of boreholes district wide		Development Grant	N/A	124,170	0
Sector: Social Development				2,161	116
LG Function: Community Mobilisation and Empowerment				2,161	116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,161	116
LCII: Kaliiro Ward				2,161	116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	N/A	2,161	116
			(Funds transferred)		
Sector: Public Sector Management				426,086	92,314
LG Function: District and Urban Administration				400,000	92,314
<i>Capital Purchases</i>					
Output: Administrative Capital				400,000	92,314
LCII: Kaliiro Ward				400,000	92,314
Item: 312203 Furniture & Fixtures					
Procurement of office furniture		Transitional Development Grant	Not Started	178,000	0
			(Not started)		

Vote: 580 Lyantonde District**2016/17 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>		4,460,953	826,833
Payment for completion of administration block phase 11		Transitional Development Grant	Works Underway	200,000	92,314
			(Works underway)		
01 latrine constructed at district headquarters	m	Transitional Development Grant	Not Started	22,000	0
			(Not started)		
LG Function: Local Government Planning Services				26,086	0
<i>Capital Purchases</i>					
Output: Administrative Capital				26,086	0
LCII: Kaliiro Ward				26,086	0
Item: 312203 Furniture & Fixtures					
Procurment of office furniture		District Discretionary Development Equalization Grant	Not Started	10,586	0
			(Not started)		
Procurment of 02 computers i.e. 01 for OBT and 01 for HRM section		District Discretionary Development Equalization Grant	Not Started	5,000	0
			(Not yet procured)		
Procurement of 75 school desks and distributed to schools		District Discretionary Development Equalization Grant	Not Started	9,000	0
			(Not started)		
Procurement of 01 bookshelf for planning unit		District Discretionary Development Equalization Grant	Not Started	1,500	0
			(Not started)		

Vote: 580 Lyantonde District**2016/17 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>		220,008	72,894
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Mpumudde				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Mpumudde Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(Not transferred)		
Sector: Works and Transport				124,942	42,661
<i>LG Function: District, Urban and Community Access Roads</i>				124,942	42,661
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Mpumudde				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpumudde Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
			(Not transferred)		
Output: District Roads Maintenance (URF)				117,542	42,661
LCII: Mpumudde				74,000	23,925
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads for 7months		Sector Conditional Grant (Non-Wage)	N/A	74,000	23,925
			(in progress)		
LCII: Not Specified				43,542	18,736
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Nsiika-Mpumudde road		Sector Conditional Grant (Non-Wage)	N/A	43,542	18,736
			(completed)		
Sector: Education				80,111	27,627
<i>LG Function: Pre-Primary and Primary Education</i>				34,991	10,453
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,991	10,453
LCII: Buyaga				3,323	1,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyaga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,323	1,031
			(Funds transferred)		
LCII: Mpumudde				16,102	4,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bikokora Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,528	1,016
			(Funds transferred)		
Bubangizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,960	991
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 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>		220,008	72,894
Kalyamenvu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,546	1,129
			(Funds transferred)		
Mpumudde Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,067	1,518
			(Funds transferred)		
LCII: Nsiika Item: 263367 Sector Conditional Grant (Non-Wage)				8,288	2,633
Nsiika Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,228	903
			(Funds transferred)		
St. Thereza Nakaseeta P/School		Sector Conditional Grant (Non-Wage)	N/A	5,059	1,731
			(Funds transferred)		
LCII: Rwamabara Item: 263367 Sector Conditional Grant (Non-Wage)				7,278	2,133
Rwamabara Muslim P/School		Sector Conditional Grant (Non-Wage)	N/A	2,621	849
			(Funds transferred)		
Kasaana Moslem P/School		Sector Conditional Grant (Non-Wage)	N/A	4,657	1,284
			(Funds transferred)		
LG Function: Secondary Education				45,120	17,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,120	17,175
LCII: Rwamabara Item: 263367 Sector Conditional Grant (Non-Wage)				45,120	17,175
Rwamabara SSS		Sector Conditional Grant (Non-Wage)	N/A	45,120	17,175
			(Funds transferred)		
Sector: Health				11,619	2,490
LG Function: Primary Healthcare				11,619	2,490
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,619	2,490
LCII: Buyaga Item: 263104 Transfers to other govt. units (Current)				3,080	630
Buyaga HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
LCII: Mpumudde Item: 263104 Transfers to other govt. units (Current)				5,459	1,230
Mpumudde HCIII		Sector Conditional Grant (Non-Wage)	N/A	5,459	1,230
			(Funds transferred)		
LCII: Nsiika Item: 263104 Transfers to other govt. units (Current)				3,080	630

Vote: 580 Lyantonde District**2016/17 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>		220,008	72,894
Kemunyu HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
(Funds transferred)					
Sector: Social Development				2,476	116
LG Function: Community Mobilisation and Empowerment				2,476	116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,476	116
LCII: Mpumudde				2,476	116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpumudde Sub County		Sector Conditional Grant (Non-Wage)	N/A	2,476	116
(Funds transferred)					

Vote: 580 Lyantonde District**2016/17 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**2016/17 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