2016/17 Quarter 1

Structure of Quarterly Performance Report

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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)

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

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

	Cumulative Releases and Expenditure Perfromance					
UShs 000's	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 transfers 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

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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

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance		
	Approved Budget	Cumulative	%		
UShs 000's		Receipts	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%		
		126,518			
Development Grant	506,074	- /	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%		
otal 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

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Summary: Cummulative Revenue Performance

year. The three sources contribute more than 50% of the annual local revenue. Non collection affected the reciepts of revenue against the approved budget. However revenue enhancement strategies have been put to address the problem of low local revenue collection.

(ii) Cummulative Performance for Central Government Transfers

The district received shs 2,707,629,000(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) Cummulative 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 consulations with donors on how best they can ful fil their donor obligations as planned and budgeted.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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

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

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Workplan 1a: Administration

Function, Indicator	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) Cost of Workplan (UShs '000):	1,297,972 1,297,972	271,242 271,242

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 mantained, 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.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development	404,869 156,413 248,456 0 0	98,571 26,372 72,199 0	24% 17% 29%	101,217 39,103 62,114 0	98,571 26,372 72,199 0	97% 67% 116%
Donor Development	0	0		0	0	
Total Expenditure	404,869	98,571	24%	101,217	98,571	97%
C: Unspent Balances:						
Recurrent Balances		194	0%			
Development Balances		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 from the following sources: Locally raised revenue 12,0006,000 (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

Function, Indicator	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					

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Workplan 2: Finance

Function, Indicator		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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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: Recurrent Expenditure	546,528	120,052	22%	136,632	120,052	88%
	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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

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(ii) Highlights of Physical Performance

Function, Indicator	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) Cost of Workplan (UShs '000):	546,528 546,528	120,052 120,052

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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 Lower 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 evalaution 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, 15Land 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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	453,300 425,942	<i>33,507</i> 33,507	7% 8%	113,325 106,486	33,507	<i>30%</i> 31%
*	,	,		*		
Wage Non Wage	27.358	0	0%	6,839	33,507	0%
Development Expenditure	14.135	0	0%	3.534	0	0%
Domestic Development	14,135	0	0%	3,534	0	0%
Donor Development	0	0	0 70	0,554	0	070
Total Expenditure	467,435	33,507	7%	116,859	33,507	29%
C: Unspent Balances:	,		.,,			
Recurrent Balances		64,384	14%			
Development Balances		3,534	25%			
Domestic Development		3,534	25%			
Donor Development		0				
Bonor Bevelopment						

During first quarter, Production department recieved 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 over all 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

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

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Workplan 4: Production and Marketing

Function, Indicator	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 desserminated	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 (UShs '000) Cost of Workplan (UShs '000):	24,363 467,435	2,708 33,507

Paid staff salary for production department for 3 months

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	2,855,191	519,862	18%	713,798	519,862	73%
B: Overall Workplan Expenditures:						
Wage	2,464,117	457,094	19%	616,029	457,094	74%
Non Wage	391,075	62,768	16%	97,769	62,768	64%
Development Expenditure	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:						
Recurrent Balances		179,415	6%			
Development Balances		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 perfomance of 98% and overall budget perfomance 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

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	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 Deafecation Free(ODF)	0	4
Function Cost (UShs '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 (UShs '000)	205,040	39,514
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,833,515 3,198,071	462,738 519,862

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 Government 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.

2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	4,292,930	840,597	20%	1,073,232	840,597	78%
B: Overall Workplan Expenditures:					0.40.000	
Wage	3,549,550	632,548	18%	886,812	632,548	71%
Non Wage	743,380	208,049	28%	186,420	208,049	112%
Development Expenditure	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:						
Recurrent Balances		255,164	6%			
Development Balances		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 Tertially Salaries shs 865,198,000 (100%), Sector Conditional Grant (Non Wage) which includes UPE, USE, Tertially 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
Tunction, mateuror	Planned outputs	and Performance
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Function: 0781 Pre-Primary and Primary Education

2016/17 Quarter 1

Workplan 6: Education

Function, Indicator	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 Inspe	ection	
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

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	524,276	95,926	18%	131,069	95,926	73%
B: Overall Workplan Expenditures:						
Wage	88,756	10,530	12%	22,189	10,530	47%
Non Wage	435,520	85,397	20%	108,880	85,397	78%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During First quarter the department received funds worth shs 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	S	
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

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	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 mantainance of machinary equipment, Supervised and Monitored district roads district wide and Emergency works along Nkiiro - Bubale Road.

2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure Wage Non Wage	69,932 35,234 34,698	17,401 8,808 8,503	25% 25% 25%	17,483 8,809	17,401 8,808 8,503	100% 100%
Non Wage	34,698	8,593	25%	8,675	8,593	99%
Development Expenditure	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	50/	0	0 27 500	210/
Total Expenditure C: Unspent Balances:	478,358	25,590	5%	119,590	25,590	21%
- 		0.2	00.4			
Recurrent Balances		83	0%			
Development Balances		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

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

2016/17 Quarter 1

Workplan 7b: Water

Function, Indicator	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 (UShs '000) Function: 0982 Urban Water Supply and Sanitation	478,358	25,590
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '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 hyiene situation analysis inLyakajura and Kaliiro sub counties.

2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				Quinting.	<u> </u>	
Recurrent Revenues	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:	1/11 552	20.430	1.40/	25 200	20.420	500/
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		1	0%			
Development Balances		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 unconditional 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

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

2016/17 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	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 coumpound mantained 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

2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	143,026	25,926	18%	35,757	25,926	73%
Recurrent Expenditure	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%
Development Expenditure	106,425	0	0%	26,606	0	0%
Domestic Development	106,425	0	0%	26,606	0	0%
Donor Development	0	0	100/	0	27.026	420/
Total Expenditure	249,451	25,926	10%	62,363	25,926	42%
C: Unspent Balances:						
Recurrent Balances		3,028	2%			
Development Balances		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 quartetly 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

Approved Budget and	Cumulative Expenditure
Planned outputs	and Performance
	11

Function: 1081 Community Mobilisation and Empowerment

2016/17 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	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
Function Cost (UShs '000)	249,451	25,926
Cost of Workplan (UShs '000):	249,451	25,926

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

2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure Wage Non Wage	52,993 42,393 10,600	6,853 6,553 300	13% 15% 3%	13,248 10,598 2,650	6,853 6,553 300	52% 62% 11%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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 perfomance of 73% and overall budget perfomance of 18%. The quarterly expenditure perfomed at 18%. There was underperfomance 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 Kaliiro HC III and 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	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

2016/17 Quarter 1

Workplan 10: Planning

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

2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 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

Function, Indicator	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

2016/17 Quarter 1

2016/17 Quarter 1

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

of every month)

Workplan Performan	ce 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)
la. Administration		
Function: District and Urban Administ	tration	
1. Higher LG Services		
Output: Operation of the Administrat	tion 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 heaquarters 01 monitoring report prepared and submitted to relevant offices at district hea	Staff salary paid 03 months by 28th day of ever 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		4,23
Pension for General Civil Service		11,20
Pension for Local Governments		17,85
Incapacity, death benefits and funeral e	xpenses	20
Gratuity Expenses		22,63
Advertising and Public Relations		1,20
Workshops and Seminars		3,150
Computer supplies and Information Technology (IT)		72
Welfare and Entertainment		2,00
Printing, Stationery, Photocopying and Binding		1,300
Small Office Equipment		60
IFMS Recurrent costs		8,46
Subscriptions		45
Postage and Courier		11
Guard and Security services		25
Travel inland		1,190
Fuel, Lubricants and Oils		6,64
Maintenance - Vehicles		53
Wage Rec't:	71,981	38,02
Non Wage Rec't:	50,647	74,29
Domestic Dev't:	7,500	8,46.
Donor Dev't:	120 120	
Total	130,129	120,791

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

month)

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

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)
la. 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 headqaurters	District payroll well updated, managed and displayed at district headqaurters on a monthl
	02 Human Resource Management staff paid salary at district headquarters	basis 01 Human Resource Management staff paid
	Vacant posts submitted and filled at district	salary for 03 months
	headquarters.	Staff performance carried out to all district employees.
	Staff performance carried out to all district e	Staff welfare maintained at di
General Staff Salaries		2.77
Allowances		84
Printing, Stationery, Photocopying and Binding		6
Fuel, Lubricants and Oils		10
Wage Rec't:	2,396	2,77
Non Wage Rec't:	1,500	1,00
Domestic Dev't:		
Donor Dev't: Total	3,896	3,77
Output: Capacity Building for HLG	3,070	3,77
Output: Capacity Building for HEG		
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
Printing, Stationery, Photocopying and Binding		89
Fuel, Lubricants and Oils		20
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,114	1,09
Donor Dev't:	-,	1,02
Total	1,114	1,09

2016/17 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. 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	
Allowances		660
Wage Rec't:		
Non Wage Rec't:	1,000	660
Domestic Dev't:		
Donor Dev't:		
Total	1,000	660
Output: Assets and Facilities Managem	ent	
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
Allowances		790
Wage Rec't:		
Non Wage Rec't:	1,996	790
Domestic Dev't:		
Donor Dev't:		
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
	03 monthly pay change reports prepared and submitted to relevant offices	submitted to relevant offices
Allowances		200
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	250	400
Domestic Dev't:		
Donor Dev't:		
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)

Workplan Performance in Quarter

2016/17 Quarter 1

0 (N/A)

N/A

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	01 (01 administrative building constructed at district heaquarters 01 PIT latrine constructed at district headquarter	1 (01 administrative building constructed and completed at district heaquarters)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)

Non Standard Outputs:	N/A	
Furniture & Fixtures		92.314

 $20\ (20\ sets$ of computers, printers and sets of office

furniture pruchased at district headquarters)

Total	100,000	92,314
Donor Dev't:		0
Domestic Dev't:	100,000	92,314
Non Wage Rec't:		0
Wage Rec't:		0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)	

1. Higher LG Services

Output: LG Financial Management services

No. of computers, printers and sets

of office furniture purchased

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	11 staff in finance department paid salary by 30th day of every month at district headquarters
	03 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district headquarters
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Activities for departments coordinated and consultations with line ministries done .
	Со	A

General Staff Salaries	19,981
Allowances	1,460
Printing, Stationery, Photocopying and Binding	1,850
Bad Debts	13,092
Cleaning and Sanitation	600
Fuel, Lubricants and Oils	7,059

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)
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 Colle	ction 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 6,892,500from local government service tax collected at district headquarters and distributed to the respective lower local government)	6892500 (Shs 6,892,500from 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	N/A
	Motor cycle for revenue unit procured at district headquarters	
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	S	
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	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	03 Monthly financial reports produced and submitted to relevant offices at district headquarters
Allowances		1,500

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)
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 S	ervices	
Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and reciepts printed and procured at district headquarters	03 Monthly Financial reports produced and submitted to relevant authorities. 01 quarterly financial performance report produced and submitted to relevant offices
	03 Monthly Financial reports produced and submitted to relevant authorities.	Gratuity / pensions paid at district headquarter
	01 quarterly fin	01 quarterly monitoring activities
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 onwar 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

2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	841	400
Domestic Dev't:		
Donor Dev't:		
Total	841	400
Additional information req	uired by the sector on quarterly l	Performance
3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration serv	rices	
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 succo
General Staff Salaries		18,256
Allowances		24,202
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		3,598
Wage Rec't:	18,266	18,256
Non Wage Rec't:	37,557	28,100
Domestic Dev't:		
Donor Dev't:		
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	

Wage Rec't:

Workplan Performanco	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
	01 staff promoted at district headquarters	Commission and Principal Personnel Officer (Secretary Service Commission) a
	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	S	
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 visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	02 field inspection visitsi.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:		

Workplan Performance		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Donor Dev't:		
Total	1,970	1,950
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 Generals 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	03 Public Accounts Committee meetings held at district headquarters
	01 Public Accounts Committee report prepared, produced and submitted to relevant offices	01 Public Accounts Committee report prepared produced and submitted to relevant offices
Allowances		3,184
Printing, Stationery, Photocopying and Binding		200
Travel inland		256
Wage Rec't:		
Non Wage Rec't:	3,775	3,640
Domestic Dev't:		
Donor Dev't:		
Total	3,775	3,640
Output: LG Political and executive over	rsight	
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.	05 Members of District Executive Committee paid salary for 03 months at district headquarters.
	03 District Executive Committee meetings held at district headquarters in Chairperson's office	03 District Executive Committee meetings held at district headquarters in Chairperson's office
	Non Governmental Organizations activities in the District i	Gratutity for 05 Members of District Executive Committee p
General Staff Salaries		14,040
Allowances		860
Fuel, Lubricants and Oils		8,778
Maintenance - Vehicles		971
Wage Rec't:	14,040	14,040
Non Wage Rec't:	11,125	10,609
Domestic Dev't:		
Donor Dev't:		
Total	25,165	24,649

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

v =		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 servce 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

The state of the s
Function: Agricultural Extension Services
1. Higher LG Services

Output	Extension	Wonlrow	Commisso
Output:	Extension	worker	Services

Non Standard Outputs:	14 Agriculture Extension services staff paid salary for 03 months at district headquarters Agriculture advisory services tendered to farmers district wide	Six (6) Agricultural Extension staff paid salary for 3 months, 3 Agricultural Extension staff paid salary for 1 month.
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		

2. Lower Level Service.

Output: LLG Extension Services (LLS)

Non Standard Outputs: Agriculture advisory services tendered to Not done farmers district wide

Wage Rec't: 0

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
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	nt Couriess	
Output: District Production Manageme	nt 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 mark	eting	
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-countiues, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town councill,	Not done
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	880	0
Donor Dev't: Total	880	0
Output: Livestock Health and Marketin		0
		0.07(4)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)

Workplan Performance	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Mark	eting		
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, Lyanatonde 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		(
Domestic Dev't:			
Donor Dev't:			
Total	1,379		(
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promo	otion 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 complaince to the law district wide)	0 (Not done)	
No. of trade sensitisation meetings organised at the district/Municipal Council	01 (01 tarde sensitization meeting organized at Lyntonde 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 ar district headquarters	One staff paid salary for 3 months	
	01 quartertly report prepared and submitted to relevant authorities at district headquarters		
General Staff Salaries		2	2,70
Wage Rec't:	5,416	2	2,70
Non Wage Rec't:	300		(
Domestic Dev't:			
Donor Dev't:			
Total	5,716	2	2,70
Output: Cooperatives Mobilisation and	Outreach Services		
No of cooperative groups supervised	03 (03 cooerative groups supervised district wide)	03 (Bwerufu Cooperative at Lyantonde To Council, Kabula Dairy Farmer Cooperativ Mpumudde, Lyakajula and Kaliiro sub- counties,)	

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items		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:
Domestic Dev't:
Donor Dev't:

250

250

0

Additional information required by the sector on quarterly Performance

5. Health

Total

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

Number of inpatients that visited the NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Number of outpatients that visited the NGO Basic health facilities

Non Standard Outputs:

212 (212 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council)

417 (417 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII)

311 (311 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII)

7241 (7241 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council)

to reduce martality and mordidity among the community

46 (46 Deliveries were conducted in NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukizo HCIII)

82 (82 inpatients attended NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukizo HCIII)

111 (111 children immunised with petantavelent vaccine in NGO Basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukizo HCIII)

1580 (1580 Outpatients attended the NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukizo HCII)

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)

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
. 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 as produce monthly/quarterly reports to healh 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.Kaliiro 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 healt 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.Kaliiro HCIII)	780 (780 inpatients attended in 5 Govnement 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.Kaliiro 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)
No of trained health related training sessions held.	216 (216 Trained health related training sessions held)	139 (89 health workers were trained in HIV a AIDS related sessions, 7 trained in data management, 23 trained in EMTCT, 10 train 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.Kaliiro 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)
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality health services provided to clients in a health centres in Lyantonde District
Transfers to other govt. units (Current)		13,1
Wage Rec't:		
Non Wage Rec't:	15,469	13,11
Domestic Dev't:	0	
Donor Dev't:	0	
	15,469	13,11

Output: District Hospital Services (LLS.)

2016/17 Quarter 1

Workplan	Performance	in	Quarter
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UShs Thousand

	Actual Output and Expenditure for the Quarter (Description and Location)
20394 (20394 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District)	13136 (13136 outpatients attended Lyantonde District General Hospital during 1st QTR)
85 (85% 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)
1019 (1019 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District)	471 (471 Deliveries conducted at Lyantonde General Hospital)
2683 (2683 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)
Ensuring Provision of Quality Health service delivery	Quality Health Services provided
	39,514
	(
51,260	39,514
51,260	39,514
ervision	
ces	
	DHO's office facilitated to carry out routine operations and administartive supervision.
Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT,	
Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT,	operations and administartive supervision.
Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT,	operations and administartive supervision.
Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT,	operations and administartive supervision. 457,094 4,374
Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT, Electricity, equipment repairs and	operations and administartive supervision. 457,094 4,374
Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT, Electricity, equipment repairs and	operations and administartive supervision. 457,094 4,374 155
	20394 (20394 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District) 85 (85% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District) 1019 (1019 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District) 2683 (2683 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District) Ensuring Provision of Quality Health service delivery

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

1,114

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

Non Standard Outputs: Facilitation to DHT team to carry out quarterly DHT team facilitated to carry out support support supervision and monitoring health supervision and monitoring service delivery in lower health centers 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, Allowances 450 Fuel, Lubricants and Oils 664 Wage Rec't: Non Wage Rec't: 3,648 1,114 Domestic Dev't: Donor Dev't:

3,648

Additional information required by the sector on quarterly Performance

6. Education

Total

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 0

P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in 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 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S. 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preperatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda

Memorial and 11 in Nakisajja Top Hill)

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

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators as	nd
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

0

200 (200 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)

No. of student drop-outs

No. of pupils enrolled in UPE

6 (2 from Kyemmamba, 1 from Biwolobo, 2 from Buyanja and 1 from Kabatema.)

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, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272,

Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.) 0 (None from al the schools)

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, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)

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)

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 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 Kyabbuuza 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 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 Kyabbuuza 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/S400 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 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

7 in Kitazigolokwa C.U P/S

12 in Kyabbuuza 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)

2016/17 Quarter 1

 $220\ (220\ students\ sitting\ O\ Level)$

Workplan Performanc	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
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 Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza 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 Kalam P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, in Kabwanswa P/S, 11 in Namutamba P/S, 10 Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakaso 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 Kyabbuuza 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, in Lyakajula P/S 11 in Nakaseeta P/S) N/A	
Non Standard Outputs:			
Sector Conditional Grant (Wage)		454,73	
Sector Conditional Grant (Non-Wage)		58,67	
Wage Rec't:	574,055	454,73	
Non Wage Rec't:	49,348	58,67	
Domestic Dev't:	0		
Donor Dev't:	0		
Total	623,403	513,40	
3. Capital Purchases			
Output: Classroom construction and re	habilitation		
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:			

Output: Secondary Capitation(USE)(LLS)		
2. Lower Level Services		
Function: Secondary Education		
Total	25,000	0
Donor Dev't:		0
Domestic Dev't:	25,000	0
Non Wage Rec't:		0
Wage Rec't:		0

0

No. of students sitting O level

Workplan Performanc	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
No. of students passing O level	0	220 (220 students pass 0' leve)	
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 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)	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 S	
Non Standard Outputs:		N/A	
Sector Conditional Grant (Wage)		158,02	
Sector Conditional Grant (Non-Wage)		109,32	
Wage Rec't:	212,178	158,02	
Non Wage Rec't:	94,539	109,32	
Domestic Dev't:	0		
Donor Dev't:	0		
Total	306,717	267,35.	
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 Tehnical 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 Lyantonde Technical Institute)	
Non Standard Outputs:		N/A	
General Staff Salaries		8,693	
Wage Rec't:	78,389	8,693	
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	78,389	8,69.	
2. Lower Level Services			
Output: Tertiary Institutions Services (LLS)		
N. G. 1.10			
Non Standard Outputs:	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County	
Sector Conditional Grant (Non-Wage)		33,54	
Wage Rec't:			
Non Wage Rec't:	33,550	33,54	
Domestic Dev't:	0		
	0	(

2016/17 Quarter 1

Workplan P	Performance in	Quarter
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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Total	33,550	33,549
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		
Output: Education Management Servic	es	
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.	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 quarterly report produced and submitted to relevant offices.
	01 follow up visit by the District Edu	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)	e 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)

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)**

64 (64 primary schools inspected each School

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

6. Education

No. of primary schools inspected in quarter

visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)

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, Nabigove 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, Kvenshama

Kitazigolokwa RC P/S

Buvania P/S. Kvewanula

Kabetemere, Kalagala Biwolobo P/S, Kempega P/S

Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala

Kyabbuuza P/S

Lyantonde P/S,

Kasambya P/S, Kasaana P/S, Mpumudde

in Nsiika, Buyaga P/S

Kalyamenvu P/S, Kyemmamba P/S, Lyakajula

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)

> 950 300 750

> 200

800

400

2,500

5,900

5,900

N/A

5,483

Non Standa	ard Outputs:
Allowances	

Welfare and Entertainment
Printing, Stationery, Photocopying and
Binding
Small Office Equipment
Travel inland

Fuel, Lubricants and Oils Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't: Domestic Dev't:

Donor Dev't: Total

5,483 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

Workplan Performance	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
Non Standard Outputs:	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 03 months at district headquarters
	01 quarterly accoutabilility report prepared and submitted.	01 quarterly accoutabilility report prepared and submitted.
	Motor vechiles serviced and repaired at district headquarters.	Motor vechiles serviced and repaired at district headquarters.
	Bid documents for projects to be impleme	01 quartertely work plan prepared at d
General Staff Salaries		5.439
Allowances		2,091
Printing, Stationery, Photocopying and Binding		370
Fuel, Lubricants and Oils		2,850
Maintenance - Vehicles		10,425
Wage Rec't:	17,728	5,439
Non Wage Rec't:	13,395	15,736
Domestic Dev't:		
Donor Dev't: Total	21 122	21 175
	31,122	21,175
2. Lower Level Services Output: Community Access Road Maint	tenance (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
Wage Rec't:	11 100	0
Non Wage Rec't: Domestic Dev't:	11,100 0	$0 \\ 0$
Donor Dev't:	0	0
Total	11,100	0
Output: Urban paved roads Maintenan	ce (LLS)	
Length in Km of Urban paved roads periodically maintained	1 (1 km of urban unpaved roads periodically maontined in Lyantonde Town Council)	0 (activity is to be implimented 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
Sector Conditional Grant (Non-Wage)		27,000
Wage Rec't:		0
Non Wage Rec't:	30,000	27,000
Domestic Dev't:	0	0

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		
a. Roads and Engineer	ing		
Donor Dev't:	0	C	
Total	30,000	27,000	
Output: District Roads Maintainence (U	URF)		
No. of bridges maintained	0	0 (N/A)	
Length in Km of District roads periodically maintained	6(06kms 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	
Wage Rec't:		(
Non Wage Rec't:	54,385	42,66	
Domestic Dev't:			
Donor Dev't:		(
Total	54,385	42,661	
7h. Water			
	ation		
Function: Rural Water Supply and Sanit	ation		
7b. Water Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water			
Function: Rural Water Supply and Sanit 1. Higher LG Services		02 National consultations made at Directorate o Water Development and Ministry of Finance, Planning and Economic Development	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water	of Office Off	Water Development and Ministry of Finance, Planning and Economic Development	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months	Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water Non Standard Outputs:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di 8,808	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water Non Standard Outputs: General Staff Salaries Allowances	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di 8,808	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water Non Standard Outputs: General Staff Salaries Allowances Fuel, Lubricants and Oils	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di	Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di 8,808 10,088	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water Non Standard Outputs: General Staff Salaries Allowances Fuel, Lubricants and Oils Wage Rec't:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di	Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water Non Standard Outputs: General Staff Salaries Allowances Fuel, Lubricants and Oils	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di	Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di 8,808 10,088 930	
Function: Rural Water Supply and Sanit 1. Higher LG Services Output: Operation of the District Water Non Standard Outputs: General Staff Salaries Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di	Water Development and Ministry of Finance, Planning and Economic Development One staff on contract paid salary for 03 months at district headquarters 01 Monitoring and Supervision visit carried out di 8,808 10,088 930 8,808 4,946	

2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 dispalyed with financial information containing releases and expenditure at district headquarters)	01 (01 mandatory public notice dispalyed 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 afte construction of water facilities)
Non Standard Outputs:		N/A
Allowances		6
Fuel, Lubricants and Oils		34
Wage Rec't:		
Non Wage Rec't:	2,875	40
Domestic Dev't:		
Donor Dev't:		
Total	2,875	40
Output: Promotion of Community Base	d Management	
No. of water user committees formed.	20 (20 water user committees formed district wide)	${\bf 20}~({\bf 20}~water~user~committees~formed~district~wide)$
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 train 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
Special Meals and Drinks		1,87
Printing, Stationery, Photocopying and Binding		36
Fuel, Lubricants and Oils		1,01
Wage Rec't:		
N W D /	2.255	2.2

2,375

3,247

Non Wage Rec't:

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water		
Domestic Dev't:		
Donor Dev't:		
Total	2,375	3,247
Output: Promotion of Sanitation and H	lygiene	
Non Standard Outputs:		carried out mobilization of households
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		116
Wage Rec't:		
Non Wage Rec't:		C
Domestic Dev't:		216
Donor Dev't:		
Total	0	216
3. Capital Purchases		
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
Wage Rec't:		(
Non Wage Rec't:		C
Domestic Dev't:	38,977	(
Donor Dev't:		C
Total	38,977	0
Output: Construction of dams		
No. of dams constructed	01 (Bid preparation and contract awarding)	1 (Bid preparation and production was made)
	01 (Bid preparation and contract awarding)	1 (Bid preparation and production was made) N/A
No. of dams constructed Non Standard Outputs:	01 (Bid preparation and contract awarding)	N/A
No. of dams constructed Non Standard Outputs:	01 (Bid preparation and contract awarding)	
No. of dams constructed Non Standard Outputs: Other Structures	01 (Bid preparation and contract awarding)	N/A 1,896
No. of dams constructed Non Standard Outputs: Other Structures Wage Rec't:	01 (Bid preparation and contract awarding)	N/A 1,896
No. of dams constructed Non Standard Outputs: Other Structures Wage Rec't: Non Wage Rec't:		N/A 1,896

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators an	d
budget items	

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

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

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 coumpound mantained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	Five staff paid salary for 03 months, One district coumpound mantained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide
General Staff Salaries		14,741
Fuel, Lubricants and Oils		1,813
Maintenance - Civil		2,000
Wage Rec't:	26,650	14,741
Non Wage Rec't:	4,050	3,813
Domestic Dev't:		
Donor Dev't:		
Total	30,700	18,554

Output: Community Training in Wetland management

No. of Water Shed Management	No
Committees formulated	Co

1 (One watershed management committee formed and trained in Lyantonde Sub County)

0 (Activity rolled over to next quarter)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't: Domestic Dev't:

Donor Dev't:

Total

125

125 0

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 Sevices Department

Workplan Performan	ce 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)
9. Community Based S	ervices	
Non Standard Outputs:	02 staff in community based services paid salary for 03 months at district heasdquarters	03 staff in community based services paid salary for 03 months at district heastquarters
	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 Supp	ort	
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 Ser	rvices (HLG)	
No. of Active Community Development Workers	7 (01 community development worker at District level supported in office requirements	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 cary out community development activities)	Six CDOs from all the LLGs; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to cary out community development activities)
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels	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	Sensitization meetings on development projects carried out at both district and sub county level
Allowances		400
		100

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
O. Community Based Se	rvices	
Computer supplies and Information Technology (IT)		11
Printing, Stationery, Photocopying and Binding		21
Information and communications technolo (ICT)	<i>Pgy</i>	10
Travel inland		28
Fuel, Lubricants and Oils		19
Wage Rec't:		
Non Wage Rec't:	1,608	1,51
Domestic Dev't:		
Donor Dev't:		
Total	1,608	1,51
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		15
Wage Rec't:		
Non Wage Rec't:	250	15
Domestic Dev't:		
Donor Dev't:		
Total	250	15
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 du to delayed release of funds)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,606	
Donor Dev't:		
Total	26,606	

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Vote: 580 Lyantonde District

2016/17 Quarter 1

3 (03 sets of Technical Planning Committee

 $meetings\ recorded\ at\ district\ head quarters)$

560

2 (02 qualified staff in planning at district

headquarters)

N/A

0

0

811

811

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)	
9. Community Based Se	rvices		
Non Standard Outputs:	Funds tranferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities	Funds transerred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities	
Sector Conditional Grant (Non-Wage)		811	
Wage Rec't:		0	

3,751

3,751

0

0

Additional information	required by	v the sector on o	nuarterly Performance
1200010101101110111011101		,	10-00-00-1, - 0-10-1-00-1-0

Function: Local Government Plann	ning Services	
1. Higher LG Services		
Output: Management of the Distri	ct Planning Office	
Non Standard Outputs:	02 staff in Planning unit paid salary for 03 months	02 staff in Planning unit paid salary for 03 months
	01 quarterly Accountabilty Report and Documents produced and distributed to relevant offices	01 quarterly Accountabilty Report and Documents produced and distributed to relevant offices
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments
	01 quar	01 quar
General Staff Salaries		6,553
Allowances		240
Travel inland		60
Wage Rec't:	10,598	6,553
Non Wage Rec't:	2,650	300
Domestic Dev't:		
Donor Dev't:		
Total	13,248	6,853

3 (03 sets of Technical Planning Committee

 $meetings\ recorded\ at\ district\ head quarters)$

2 (02 qualified staff in planning at district

headquarters)

No of Minutes of TPC meetings

No of qualified staff in the Unit

Printing, Stationery, Photocopying and

Non Standard Outputs:

	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 demacation 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
Domestic Dev't: Donor Dev't:	7,772	
	7,772 7,772	0 0 0
Donor Dev't: Total Additional information related to the second		0
Donor Dev't: Total Additional information re 11. Internal Audit Function: Internal Audit Services	7,772	0
Donor Dev't: Total Additional information relation Information relation Information relation Information Information: Internal Audit Services 1. Higher LG Services	7,772 equired by the sector on quarterly l	0
Donor Dev't: Total Additional information re 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services	equired by the sector on quarterly l	0
Donor Dev't: Total Additional information restricted Additional information restricted Addit I. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit	equired by the sector on quarterly l	Organice Of quarterly internal audit report is in progress.
Donor Dev't: Total Additional information relation Information relation Information relation Information relation Information	equired by the sector on quarterly l	On On One of the Performance Of quarterly internal audit report is in progress. Of value for money audits carried out
Donor Dev't: Total Additional information restricted Additional information restricted Addit I. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit	equired by the sector on quarterly left Office	On On One of the Performance Of quarterly internal audit report is in progress. Of value for money audits carried out
Donor Dev't: Total Additional information recommend Additional information recommend. I. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Non Standard Outputs:	equired by the sector on quarterly left Office 01 quarterly internal audit report produced and submitted to relevant offices 02 value for money audits carried out Salary for staff in Internal Audit paid at District	Of quarterly internal audit report is in progress. Of value for money audits carried out Salary for staff in Internal Audit paid at District Headquarters
Additional information real. I. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Non Standard Outputs:	equired by the sector on quarterly left Office 01 quarterly internal audit report produced and submitted to relevant offices 02 value for money audits carried out Salary for staff in Internal Audit paid at District	Of quarterly internal audit report is in progress. Of value for money audits carried out Salary for staff in Internal Audit paid at District Headquarters 8,113
Donor Dev't: Total Additional information reconstruction of the services I. Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Non Standard Outputs:	equired by the sector on quarterly left Office Office	Of quarterly internal audit report is in progress. Of value for money audits carried out Salary for staff in Internal Audit paid at District Headquarters 8,113
Donor Dev't: Total Additional information reconstruction of the services I. Internal Audit Services I. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: General Staff Salaries Wage Rec't:	equired by the sector on quarterly left Office 01 quarterly internal audit report produced and submitted to relevant offices 02 value for money audits carried out Salary for staff in Internal Audit paid at District Headquarters	On On One of the Performance Of quarterly internal audit report is in progress. Of value for money audits carried out Salary for staff in Internal Audit paid at District
Donor Dev't: Total Additional information relational information relation: Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: General Staff Salaries Wage Rec't: Non Wage Rec't:	equired by the sector on quarterly left Office 01 quarterly internal audit report produced and submitted to relevant offices 02 value for money audits carried out Salary for staff in Internal Audit paid at District Headquarters	Of quarterly internal audit report is in progress. Of value for money audits carried out Salary for staff in Internal Audit paid at District Headquarters 8,113

2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Output: Internal Audit

 $01\ (01\ Internal\ Audit\ report\ prepared\ and$ 0 (No activity carried out) No. of Internal Department Audits submitted to relevant authorities) 15/10/2016 (On 15/10/2016 first Internal Audit 15/10/2016 (No activity carried out) Date of submitting Quaterly Internal report produced and submitted to relevant Audit Reports authorities) No activitiy carried out Non Standard Outputs: $01\ value$ for money audit carried out in six Lower Local Governments and at district headquarters in various department Wage Rec't:

Wage Rec't: Non Wage Rec

Non Wage Rec't: 1,875 0
Domestic Dev't:

Domestic Dev t:

Donor Dev't:

Total 1,875

Additional information required by the sector on quarterly Performance

1,844,175	1,291,596
538,388	538,388
110,618	110,618
1,940,603	1,940,603
	538,388 110,618

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

0

Reasons for under / over Performance

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 heaquarters

04 annual monitoring reports prepared and submitted to relevant offices at district headquarters

Political leaders gratuity paid at district headquarters

District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's

District vehicles serviced and mantained at district headquarters

Staff identity cards printed and distributed to staff at district headquarters

Lower Local Government exgratia 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 cordinated at district headquarters

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

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

13.2%

Expenditure

211101 General Staff Salaries **287,907** 38,029

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Cumulative I	Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Planned output and expenditure for the FY (Qty,		% Performanc (Cumulative /) for quantitativ	Planned)	Reasons for under / over Performance	
1a. Administr	ation							
211103 Allowances		9,819		4,237		43.2	2%	
212102 Pension for Gen Service	eral Civil	44,835		11,209		25.0	9%	
212105 Pension for Loca	al Governments	17,856		17,856		100.0	9%	
213002 Incapacity, deat funeral expenses	h benefits and	1,000		200		20.0)%	
213004 Gratuity Expens	res	90,549		22,637		25.0	0%	
221001 Advertising and Relations	Public	2,000		1,200		60.0	9%	
221002 Workshops and	Seminars	2,000		3,150		157.5	5%	
221008 Computer suppl Information Technology		1,500		725		48.3	3%	
221009 Welfare and Ent		3,000		2,000		66.7		
221011 Printing, Station Photocopying and Bindi	ing	3,000		1,300		43.3		
221012 Small Office Equ	•	1,000		600		60.0		
221016 IFMS Recurrent	costs	30,000		8,465		28.2		
221017 Subscriptions 222002 Postage and Co.	unian	1,000 600		450 110		45.0 18.3		
223004 Guard and Secu		2,400		250		10.3		
227001 Travel inland	ruy services	1,500		1,190		79.3		
227004 Fuel, Lubricants	s and Oils	16,498		6,646		40.3		
228002 Maintenance - V		2,400		537		22.4		
	Wage Rec't:	287,907	Wage Rec't:	38,029	Wage Rec't:	13.2	2%	
	Non Wage Rec't:	202,607	Non Wage Rec't:	74,297	Non Wage Rec't:	36.7	1%	
	Domestic Dev't:	30,000	Domestic Dev't:	8,465	Domestic Dev't:	28.2	2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%	
	Total	520,514	Total	120,791	Total	23.2	%	
Output: Human Res	source Managemen	t Services						
%age of staff whose salaries are paid by 28th of every month	95 (95% of state by 28th day of		*		po		The under performance was due to inadequate funding	
%age of staff appraised	80 (80% of stat district wide.)	f appraised	10 (10% of staff district wide.)	appraised	due low local collections		due low local revenue collections	
%age of LG establish posts filled	65 (65% of location posts filled at dheadquarters)	•	56 (56% of loca posts filled at di- headquarters)	-	86.15			
%age of pensioners paid by 28th of every month	d 70 (70% of pen	1 .	•		1	14.29		

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

1a. Administration

Non Standard Outputs:

District payroll well updated and managed at district

he adquurters

02 Human Resource Management staff paid salary at district headquarters

Vacant posts submitted and filled at district headquarters.

Staff performance carried out to all district employees.

Staff welfare maintained at district headquarters

Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service District payroll well updated, managed and displayed at district headquurters on a monthly basis

01 Human Resource Management staff paid salary for 03 months

Staff performance carried out to all district employees.

Staff welfare maintained at di

Expenditure

Total	15,584	Total	3,773	Total	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,000	Non Wage Rec't:	16.7%
Wage Rec't:	9,584	Wage Rec't:	2,773	Wage Rec't:	28.9%
227004 Fuel, Lubricants and Oils	4,600		100		2.2%
221011 Printing, Stationery, Photocopying and Binding	400		60		15.0%
211103 Allowances	1,000		840		84.0%
211101 General Staff Salaries	9,584		2,773		28.9%
T					

Output: Capacity Building for HLG

No. (and type) of
capacity building
sessions undertaken
Availability and
implementation of LG
capacity building policy
and plan

04 (04 capacity building sessions undertaken at district headquarters)

Yes (01 capacity building policy and plan prepared and implemented)

1 (01 capacity building session was undertaken during the quarter under review)
yes (01 capacity building policy and plan was prepared and implemented at district headquarters and in lower local governments)

25.00 #Error The good performance was due to release of funds as budgeted by the centre

Non Standard Outputs:

Expenditure

Ехренините			
221011 Printing, Stationery,	1,500	890	59.3%
Photocopying and Binding			
227004 Fuel, Lubricants and Oils	954	200	21.0%
22/004 Fuei, Lubricanis and Oiis	934	200	21.07

N/A

Cumulative D	UShs Thousands					
Key Performance indicators	Planned output an expenditure for the Desc. & Location)	FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Plan for quantitative or	* I
1a. Administra	ıtion					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	4,454	Domestic Dev't:	1,090	Domestic Dev't:	24.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,454	Total	1,090	Total	24.5%
Output: Supervision	of Sub County prog	ramme imple	ementation			
Non Standard Outputs:	04 Monitoring vis in seven lower loc governments 04 mentoring and backstopping carr seven lower local	technical	out in seven lowe governments		0	The under performance was due to inadequate revenue allocated to the department
Expenditure		8				
211103 Allowances		1,000		660		66.0%
211103 Intowances		1,000				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	lon Wage Rec't:	4,000	Non Wage Rec't:		Non Wage Rec't:	16.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	4.000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	660	Total	16.5%
Output: Assets and F	acilities Managemer	ıt				
No. of monitoring reports generated No. of monitoring visits conducted	generated at distri headquarters) 04 (04 monitoring conducted in the	ct g visits seven lower	1 (01 monitoring generated and su relevant authoriti 1 (01 monitoring conducted in the	bmitted to ies) visit seven lower	25.00	performance was due to indadequate funds
	local governments	5)	local governmen	is district wide)	
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		1,500		790		52.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	7,983	Non Wage Rec't:	790	Non Wage Rec't:	9.9%
	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	7,983	Total	790	Total	9.9%
Output: Payroll and	Human Resource M	anagement S	Systems			
Non Standard Outputs:	Payroll updated a headquarters 12 monthly pay coprepared and sub-	nange reports	03 monthly pay of prepared and sub-relevant offices		0	The over performance was due to the urgency need for filling and submitting paychange reports to Ministry of Public

Cumulative De	partment	Workp	lan Perform	ance		UShs Thousands
indicators e	Planned output sexpenditure for Desc. & Location	he FY (Qty, expenditure by end of current			% Performance (Cumulative / Pl for quantitative	
1a. Administrat	ion					
Expenditure						
211103 Allowances		500		200		40.0%
221011 Printing, Stationery Photocopying and Binding	,	500		200		40.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	1,000	Non Wage Rec't:	400	Non Wage Rec't:	40.0%
$D\epsilon$	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Total	400	Total	40.0%
3. Capital Purchases Output: Administrative	Canital					
	Сарнаі					
No. of motorcycles purchased	0		0 (N/A)		0	The under performance was due
No. of vehicles purchased	()		0 (N/A)		0	to non release of funds as budgeted by
No. of administrative buildings constructed	02 (01 adminis constructed at a heaquarters		1 (01 administrations of the constructed and district heaquarted)	completed at	50.0	00 the centre
	01 PIT latrine o					
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 c printers and set furniture pruch headquarters)	s of office	0 (N/A)		.00	
Non Standard Outputs:			N/A			
Expenditure						
312203 Furniture & Fixture	25	400,000		92,314		23.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	ı Wage Rec't:		Non Wage Rec't:	0 .	Non Wage Rec't:	0.0%
$D\epsilon$	omestic Dev't:	400,000	Domestic Dev't:	92,314	Domestic Dev't:	23.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	400,000	Total	92,314	Total	23.1%
Confirmation by	Head of D	epartmer	nt			
Name :				Sign &	Stamp:	
Title :				Date		

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

Non Standard Outputs:

31/07/2017 (Annual performance report submitted by 31/7/2017)

11 staff in finance department paid salary by 30th day of every month at district headquarters

12 Monthly financial reports prepared at district headquarters

Staff in finance department assessed and appriased at district headquarters

Departmental motor vehicle / Cycles serviced and maintained at district headquarters

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 31/7/2017 (The activity is for 4th quarter)

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

#Error

Over perfromance was due to availability of enough funds released to the department

Expenditure

,	
211103 Allowances 6,000 1,460	24.3%
221011 Printing, Stationery, 8,000 1,850 Photocopying and Binding	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%

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2016/17 Quarter 1

Cumulative D	<u>epart</u> ment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for und inned) / over Performan outputs
2. Finance			<u>'</u>			,
	Wage Rec't:	125,665	Wage Rec't:	19,981	Wage Rec't:	15.9%
Λ	on Wage Rec't:	65,379	Non Wage Rec't:		Non Wage Rec't:	36.8%
	Domestic Dev't:	,	Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	191,044	Total	44,042	Total	23.1%
Output: Revenue Ma	nagement and Col	lection Servic	es			
Value of Other Local Revenue Collections	676618000 (Sh collected from a sources in the dagency fees / te animal and crop related levies, b market / gate ch fees, registratio nomination fees and scraps)	all revenue istrict i.e. nder fees, o husbandry usiness licence narges, park n, marriage and	/ gate charges, pa	Il revenue strict i.e. der fees, anima dry related licences, market ark fees, riage and		The under performance was do to inadequate local revenue allocated to the department
Value of Hotel Tax Collected	11000000 (Shs collected from l Lyantonde Tow	notel tax in	2750000 (Shs 2, collected from he Lyantonde Town	otel tax in	25.0	0
Value of LG service tax collection	27570000 (Shs from local gove tax collected at headquarters an the respective le government)	rnment service district d distributed to	collected at distr	t service tax ict headquarters o the respective		0
Non Standard Outputs:	8 Local revenue meetings held i governments		N/A al			
	Revenue enhan produced at dis		rs			
	Motor cycle for procured at dist		ers			
Expenditure						
211103 Allowances		900		250		27.8%
221011 Printing, Statione	rv.	600		100		16.7%
Photocopying and Bindin				-20		
227001 Travel inland		500		250		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	3,000	Non Wage Rec't:	600 /	Non Wage Rec't:	20.0%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	600	Total	20.0%

28/02/2017 (activity is

#Error

There was over

Date for presenting draft

28/02/2017 (Draft annual

Key Performance

Vote: 580 Lyantonde District

Planned output and

2016/17 Quarter 1

% Performance

UShs Thousands

Reasons for under

indicators	expenditure for the Desc. & Location		expenditure by a quarter (Qty, Do		(Cumulative for quantita		/ over Performance
2. Finance							
Budget and Annual workplan to the Council	budget and annu presented before 28/02/2017 at di headquarters)	council by	scheduled for 3	Brd qtr)			performance due to adequate funding the department in order fo finalise with budget
Date of Approval of the Annual Workplan to the Council	30/4/2017 (On 3 annual work plan council at the dis headquarters)	approved by	30/4/2017 (N/A	A)		#Error	preparations
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 12 Monthly financial reports produced and submitted to relevant offices		district headqu submitted to M planning and e	arters and linistry of finan conomic				
		03 Monthly fin produced and s relevant offices headquarters	submitted to				
Expenditure							
211103 Allowances		1,500		1,500		100.0	0%
221011 Printing, Stationer Photocopying and Binding	•	3,000		3,000		100.0	0%
227004 Fuel, Lubricants a	and Oils	1,000		1,000		100.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
N	on Wage Rec't:	6,000	Non Wage Rec't:	5,500	Non Wage Rec't:	91.7	7%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	0.0	0%
	Total	6,000	Total	5,500	Total	91.7	%

Cumulative achievement &

Output: LG Expenditure management Services

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

0

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

2. Finance

Non Standard Outputs:

Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and reciepts printed and procured at district headquarters

12 Monthly Financial reports produced and submitted to relevant authorities.

04 quarterly financial performance reports produced and submitted to relevant offices

Gratuity / pensions paid at district headquarters

04 quarterly moniring activities carried out in the six lower local governments

04 quarterly accountability reports produced and submitted to relevant offices

Creditors paid 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

01 quarterly monitoring activities

Expenditure

1,200		1,200		100.0%
800		800		100.0%
1,500		1,500		100.0%
600		600		100.0%
800		800		100.0%
	Wage Rec't:	0	Wage Rec't:	0.0%
5,500	Non Wage Rec't:	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%
5,500	Total	4,900	Total	89.1%
	800 1,500 600 800 5,500	800 1,500 600 800 Wage Rec't: 5,500 Non Wage Rec't: Domestic Dev't: Donor Dev't:	800 800 1,500 1,500 600 600 800 800 Wage Rec't: 0 5,500 Non Wage Rec't: 4,900 Domestic Dev't: 0 0 Donor Dev't: 0 0	800 800 1,500 1,500 600 600 800 800 Wage Rec't: 0 Wage Rec't: 5,500 Non Wage Rec't: 4,900 Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: Donor Dev't: 0 Donor Dev't:

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

2016/17 Quarter 1

Total

11.9%

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	expenditure for the Desc. & Location	he FY (Qty,	expenditure by end quarter (Qty, Desc	d of current	% Performand (Cumulative / n) for quantitativ	Planned)	/ over Performance
2. Finance							
Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval		01 quarterly work and submitted to committees for di onward submission for approval	relevant scussion for			
	04 quarterly bud performance rev held at district h	iew meeting	01 quarterly budg performance revie held at district he	ew meeting			
	12 monthly fina meetings to disc reports held at d headquarters	uss financial	03 monthly financemeetings to d	ce committee	3		
Expenditure							
211103 Allowances		500		400		80.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	3,366	Non Wage Rec't:	400	Non Wage Rec't:	11.9	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%

Confirmation by Head of Department

Total

3,366

Name:	 Sign & Stamp :	
Title :	 Date	

Total

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

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

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

3. Statutory Bodies

Non Standard Outputs:

06 council meetings held at district headquarters

One District development plan approved at district headquarters

One Revenue Enhancement Plan approved at district headquarters

One District Budget approved by council at district headquarters

One district capacity building plan approved at district headquarters

Gratuity for speaker and sub county chsirpersons paid at district headquarters

Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters

LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.

01 council meeting held at district headquarters

One District Budget approved by council at district headquarters

Gratuity for speaker and sub county chsirpersons paid at district headquarters

Salary for the speaker, Clerk to Council and sub co

Expenditure

Total	223,290	Total	46,356	Total	20.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	150,227	Non Wage Rec't:	28,100	Non Wage Rec't:	18.7%
Wage Rec't:	73,063	Wage Rec't:	18,256	Wage Rec't:	25.0%
227004 Fuel, Lubricants and Oils	14,200		3,598		25.3%
221011 Printing, Stationery, Photocopying and Binding	1,000		300		30.0%
211103 Allowances	124,906		24,202		19.4%
211101 General Staff Salaries	73,063		18,256		25.0%

Output: LG procurement management services

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

0

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

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

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

03 District Service Commission

01 quarterly report produced

and submitted to relevant offices

Salary for Chairperson District

(Secretary Service Commission)

Service Commission and Principal Personnel Officer

meetings held at district

headquarters

Output: LG staff recruitment services

Non Standard Outputs:

18 District Service Commission meetings held at district

headquarters

20 staff confirmed at district headquarters

10 staff appointed at district

headquarters

04 staff promoted at district

headquarters

04 quarterly reports produced and submitted to relevant offices

Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service

Commission) at paid at district

headquarters

0

The under performance was due to late release of funds by the centre which affected the commission to carry out its mandate

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%

2016/17 Quarter 1

funds released as

budgeted

25.00

Cumulative De	epartment	Workpl	an Perform	nance		U	Shs Thousands
Key Performance indicators	expenditure for the FY (Qty, e		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		e Planned) e outputs	Reasons for under / over Performance
3. Statutory Bo	dies		1		1	'	
	Wage Rec't:	47,004	Wage Rec't:	11,751	Wage Rec't:	25.0	%
No	on Wage Rec't:	20,273	Non Wage Rec't:	4,160	Non Wage Rec't:	20.5	%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	67,277	Total	15,911	Total	23.6	%
Output: LG Land man	nagement services	ı					
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land a cleared at distric		25 (25 land appl at district headqu		d 20		The good performance was due to availability of
No. of Land board meetings	06 (06 Land Bo held at district h	_	02 (01 Land Boa held at district he		33		funds released as budgeted
Non Standard Outputs:	06 board meetin district headqua		02 board meeting headquarters	g held at distric	ct		
	08 field inspecti Mpumudde, Ka Kasagama, Lyan Town Council	liiro, Kinuuka,	02 field inspection Mpumudde, Kal Kasagama, Lyan Town Council	iiro, Kinuuka,			
	04 quarterly rep and submitted a headquarters		01 quarterly repo submitted at dist headquarters		d		
	Allowances for members paid	05 board	Allowances for ()5 board			
Expenditure	•						
211103 Allowances		6,460		1,640		25.4	%
221011 Printing, Stationer Photocopying and Binding		576		100		17.4	
227004 Fuel, Lubricants a		843		210		24.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ne	on Wage Rec't:	7,879	Non Wage Rec't:		Non Wage Rec't:	24.7	
	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	7,879	Total	1,950	Total	24.7	0/0
Output: LG Financial	Accountability						
No. of LG PAC reports discussed by Council	04 (04 Local Go Public Accounts reports discusse	s Committee	01 (01 Local Go Public Accounts report discussed	Committee	25		The good performance was due to availability of
N£ A4:4 C 1	oo (D. : A	L'a C II	20 /D : A 1	'. C 1	0.0		funds released as

20 (Review Auditor General's

report for Lyantonde District

for FY 2014/15)

and Chief Internal Audit reports

No.of Auditor Generals

queries reviewed per LG

80 (Review Auditor General's

report for Lyantonde District and Town Council for FY 2015

reports for FY 2016 / 2017)

/ 2016 and Chief Internal Audit

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Non Standard Outputs: 12 Public Accounts Comr

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,	800		200		25.0%
Photocopying and Binding					
227001 Travel inland	800		256		32.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,099	Non Wage Rec't:	3,640	Non Wage Rec't:	24.1%
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	15,099	Total	3,640	Total	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 perfomance due to low funds availed to the departmental activities

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

3. Statutory Bodies

Non Standard Outputs:

05 Members of District Executive Committee paid salary for 12 months at district headquarters.

12 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

Implementation of Government and Council projects in the District monitored in the six Lower Local Government's

Gratutity 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

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

Gratutity for 05 Members of District Executive Committee p

Expenditure

Total	100,660	Total	24,649	Total	24.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	44,500	Non Wage Rec't:	10,609	Non Wage Rec't:	23.8%
Wage Rec't:	56,160	Wage Rec't:	14,040	Wage Rec't:	25.0%
228002 Maintenance - Vehicles	1,500		971		64.7%
227004 Fuel, Lubricants and Oils	21,300		8,778		41.2%
211103 Allowances	4,400		860		19.5%
211101 General Staff Salaries	56,160		14,040		25.0%
· F					

Output: Standing Committees Services

There was good performance due to availability of funds

0

2016/17 Quarter 1

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	
----------------------------	---	--	---	--

3. Statutory Bodies

Non Standard Outputs:

18 standing committee meetings held at district

headquarters

12 monthly financial reports discussed at district headquarters

06 departmental progressive reports received and discussed at district headquarters

02 finance and social servce committee meetings held at district headquarters

01 monthly financial reports discussed at district headquarters

01 departmental progressive report received and discussed at district headquarters

01 departmental pro

Expenditure

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

Agriculture advisory services tendered to farmers district wide

Six (6) Agricultural Extension staff paid salary for 3 months, 3 Agricultural Extension staff

paid salary for 1 month.

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.

8.5%

0

Expenditure

211101 General Staff Salaries 313,890 26,741

2016/17 Quarter 1

UShs Thousands

4. Production and Marketing

Donor Dev't:		Domestic Dev't:	0	Donestic Dev't:	0.0%
Donor Dev't:	313,890	Donor Dev't:	0	Donor Dev't:	0.0%
Total		Total	26.741	Total	8.5%

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs: Agriculture advisory services Not done

tendered to farmers district wide

0 Funds transfer to sub-

counties was not done due problems with Financial

Management System.

Expenditure

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

Paid salary for 3 Production

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Staff at the District for 3 months

Routine activities not carried out due late release of funds

Non Standard Outputs:

Salary for 6 staff for 12 months paid at district headquarters

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 dsitrict headquarters

Operation and miaintenance of production assets carried out at district headquarters

Expenditure

211101 General Staff Salaries 90,389 4,058 4.5%

against Foot and Mouth Disease (FMD))

2016/17 Quarter 1

Cumulative I)epartment	Workn	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	nd he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	vement &	% Performance (Cumulative / Pla) for quantitative of	Reasons for under / over Performance
4. Production	and Marke	ting			·	
	Wage Rec't:	90,389	Wage Rec't:	4,058	Wage Rec't:	4.5%
	Non Wage Rec't:	9,600	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	99,989	Total	4,058	Total	4.1%
Output: Crop disea	se control and mark	eting				
No. of Plant marketing facilities constructed	()		0 (N/A)		0	Routine activities not carried out due to late
	surveillance con Mpumudde, Kir Kasagama and I countiues, crop marketing data & Lyantonde, Mpu Kinuuka, Kaliir Kasagama Sub- Lyantonde town pests and diseas demonstrations Mpumudde, Kir Kasagama, Kali Lyantonde Sub-	nuuka, Kaliiru Lyantonde Su production ar collectted at imudde, o and counties, councill, Cro es control conducted at nuuka, iro and	b- nd			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,520	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	3,520	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,520	Total	0	Total	0.0%
Output: Livestock I	Health and Marketin	ıg				
No. of livestock by type undertaken in the slaughter slabs	e ()		0 (N/A)		0	Routine actitvities not carries out due to late release of funds
No of livestock by types using dips constructed	s ()		0 (N/A)		0	
No. of livestock	10000 (10000 C				.00	

vaccinated

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

4. Production and Marketing

Non Standard Outputs:

Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyanatonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde subcounties 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

Expenditure

Total	5,518	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	5,518	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

Output: Trade Develop	ment 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 relaese of funds
No of businesses inspected for compliance to the law	100 (100 businesses inspected for complaince to the law district wide)	0 (Not done)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (04 tarde sensitization meetings organized at Lyntonde 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 ar district headquarters	One staff paid salary for 3 months		

04 quartertly reports prepared and submitted to relevant authorities at district headquarters

Expenditure

2016/17 Quarter 1

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla) for quantitative	* I
4. Production of	and Marke	ting				
211101 General Staff Sale	aries	21,663		2,708		12.5%
	Wage Rec't:	21,663	Wage Rec't:	2,708	Wage Rec't:	12.5%
Λ	on Wage Rec't:	1,200	Non Wage Rec't:		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	s Mobilisation and	Outreach Se	rvices			
No of cooperative groups supervised	12 (12 cooerativ supervised distr		03 (Bwerufu Coo Lyantonde Town Kabula Dairy Far Cooperative at M Lyakajula and Ka counties,)	Council, mer pumudde,	25.0	Targeted activities were not carried out due to late release of funds.
No. of cooperative group mobilised for registration		0 1	0 (N/A)		.00	
No. of cooperatives assisted in registration	8 (08 groups ass registration at di headquarters)		0 (N/A)		.00	
Non Standard Outputs:			N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	on Wage Rec't:	1,000	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	1,000	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 b	y Head of D	epartmer	nt			
Name :				Sign &	Stamp:	
Title :				Date		
5. Health						
Function: Primary Heal	thcare					
2. Lower Level Service	res					
Output: NGO Basic I	Healthcare Service	s (LLS)				
No. and proportion of deliveries conducted in the NGO Basic health facilities	848 (848 deliver in the NGO Baid facilities i.e Lya HCIII and St.Eli Kijjukizo in Kod Lyantonde town	c health ntonde Muslir zabeth oki ward in	conducted in NG	O basic health onde Muslim		over performance is realised due to silite increase on the NGO releases to cater for supplementary drugs, Community outreaches, staff welfare and

2016/17 Quarter 1

Cumulative D	umulative Department Workplan Performance				U	UShs Thousands	
Key Performance indicators	Planned output and expenditure for the F Desc. & Location)	Y (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performan (Cumulative) for quantitati	Planned)	Reasons for under / over Performance
5. Health							
Number of inpatients that visited the NGO Basic health facilities	t 1670 (1670 inpatien visited the NGO Bas facilities i.e Lyanton HCIII and St.Elizabe Kijjukizo HCIII)	ic health de Muslim	82 (82 inpatients basic health facili Lyantonde Muslii St.Elizabeth Kijju	ties of m and		4.91	administrative costs.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1246 (1246 Childrer immunised with pen vaccine in NGO Bas facilities i.e Lyanton HCIII & St.Elizabeth HCIII)	tavalent ic health de Muslim	111 (111 children with petantavelen NGO Basic healtl Lyantonde Muslin St.Elizabeth Kijju	t vaccine in n facilities of m and		8.91	
Number of outpatients that visited the NGO Basic health facilities	28964 (28964 Outpa visited the NGO Bas facilities i.e Lyanton HCIII & St.Elizabeth HCIII in Lyantonde council)	ic health de Muslim Kijjukizo	1580 (1580 Outpoor attended the NGC facilities of Lyant and St.Elizabeth 1	basic health onde Muslim		5.46	
Non Standard Outputs:	to reduce martality a mordidity among the community		there is reduction and Morbidity in of Lyantonde Dis	communities			
Expenditure							
291002 Transfers to NGC	<i>9s</i> 1	6,644		4,500		27.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Λ	Ion Wage Rec't: 1	6,644 N	Von Wage Rec't:	4,500	Non Wage Rec't:	27.0)%
	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	6,644	Total	4,500	Total	27.0	%
Output: Basic Health	care Services (HCIV-F	ICII-LLS)					
No of children immunized with Pentavalent vaccine	98 (98% children im with pentavalent vac		98 (98% Children with pentavalent			100.00	under perfromance was due to inadequate funding
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% villages wit functional (existing and reported quarter	trained	85 (85% villages functional existin VHTs to do commobilisation and monthly/quarterly healh facilities)	g and trained nunity produce	,	85.86	
% age of approved posts filled with qualified health workers	95 (95% Approved p with qualified health		83 (83% approved with qualified heat		;	87.37	
No and proportion of deliveries conducted in the Govt. health facilities	Hospital, 2.Mpumud HCIII, 3.Kalii HCIII, 4.Kin HCIII, 5.Kasa HCIII, 6.Buya HCII, 7.Lya	vt health onde Ide Iro uuka gama	832 (832 Deliveri conducted in 12 h			18.34	

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
5. Health				
Number of inpatients that visited the Govt. health facilities.	t 10871 (10871 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII)	780 (780 inpatients attended in 5 Govnement 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.Kaliiro 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)		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 sessions, 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	,	`	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		

2016/17 Quarter 1

0

The under performance was due

Key Performance indicators			expenditure by en	ure by end of current		rce Planned) ve outputs	Reasons for under / over Performanc
5. Health							
Expenditure							
263104 Transfers to other (Current)	r govt. units	61,878		13,110		21.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	61,878	Non Wage Rec't:	13,110	Non Wage Rec't:	21.2	%
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	61,878	Total	13,110	Total	21.2	%
Function: District Hospi	tal Services						
2. Lower Level Servic	es						
Output: District Hosp	oital Services (LLS	S.)					
Number of total outpatients that visited the District/ General Hospital(s).	81576 (81576 (visited Lyanton Kaliiro ward, L Lyantonde Dist	de Hospital, in yantonde TC,	13136 (13136 ou attended Lyantor General Hospital QTR)	de District		16.10	under performance is due to low collectetion sof user fees from Grade A
%age of approved posts filled with trained health workers	95 (95% approwith trained here) Lyantonde Hosward, Lyantonde Lyantonde Dist	alth workers in pital, Kaliiro le Town council	83 (83% approve with trained heal Lyantonde Hosp ward, Lyantonde Lyantonde Distri	th workers in ital, Kaliiro Town Counci		87.37	private wing
No. and proportion of deliveries in the District/General hospitals	4079 (4079 del conducted in Ly District/Genera Kaliiro ward, L council, Lyante	yantonde l Hospital in yantonde Town	471 (471 Deliver at Lyantonde Ge			11.55	
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	the District/Ger Kaliiro ward, L	npatients visited neral Hospital in yantonde Town ande District)				6.28	
Non Standard Outputs:	Ensuring Provide Health service		Quality Health S provided	ervices			
Expenditure							
263104 Transfers to other (Current)	r govt. units	205,040		39,514		19.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	205,040	Non Wage Rec't:	39,514	Non Wage Rec't:	19.3	%
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	205,040	Total	39,514	Total	19.3	%
Function: Health Manag	•	vision					

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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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 Nationa and inernational days, mantainance 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

Expenditure

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

Output: Healthcare Services Monitoring and Inspection

The under performance due to inadequate funding

0

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

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.Kaliiro 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 Kijjukizo HCIII

21.Allena Domicilliary 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.Guider Clinic

DHT team facilitated to carry out support supervision and monitoring

Expenditure

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

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

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 Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine 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 Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka. P/S,20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turvagvenda 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

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

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, Kyabbuuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory 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, Kyabbuuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)

100.00

No. of student drop-outs

30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from Kabatema.)

18160 (18160 pupils in 47

0 (None from al the schools)

.00

No. of pupils enrolled in UPE

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 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)

18160 (18160 pupils in 47 primary schools i.e.Kalama 172. Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalvamenyu 438, Kvemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161,

Rwamabara 153.)

100.00

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

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 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 Kyabbuuza 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 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 Kyabbuuza 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/S400 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 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 Kyabbuuza 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

100.00

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

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 Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza 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 pa

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 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 Kyabbuuza 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

100.00

Non Standard Outputs:

N/A

11 in Nakaseeta P/S)

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

Lyantonde District

Desc. & Location)

2016/17 Quarter 1

for quantitative outputs

0

Cumulative Department workplan Performance Ush				
Key Performance indicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative / Planned)	Reasons for under / over Performance

quarter (Qty, Desc. & Location)

6. Education

and 02 at classrooms at Nakisajja primary school in Kyakuterekera parish in Kaliiro

sub county)

No. of classrooms rehabilitated in UPE Non Standard Outputs: ()

0 (N/A)

N/A

Expenditure

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

Function: Secondary Education

2. Lower Level Services

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
No. of students passing O level	220 (220 students pass 0' level)	220 (220 students pass 0' leve)	100.00	budgeted due to increased enrollement
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				
	level No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE Non Standard Outputs:	No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE No. of 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) Non Standard Outputs:	level 0'level in all secondary schools) Level) No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE No. of students enrolled in USE No. of students enrolled in USE Sea 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) No. Standard Outputs: No. of students passing O 220 (220 students pass 0' leve) 220 (220 students pass 0' leve)	No. of students passing O level No. of teaching and non teaching staff paid No. of students enrolled in USE No. of 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) Non Standard Outputs: No. of students pass 0' leve) 100.00 109 (109 teaching and non teaching staff paid salary at district headquarters) 22525 (2481 students enrolloed in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde SS, 870 at St Gonzaga SS and 125 at Mpumudde SS) Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Standard Secondary schools pass 0' leve) 100.00 100.00 1019 (109 teaching and non teaching staff paid salary at district headquarters) 100.00

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

2016/17 Quarter 1

Cumulative Department vvorkplan Performance Ushs Thouse							
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				

6. Education

Output: Tertiary Educ	ation Services						
No. Of tertiary education Instructors paid salaries				04 (04 Tertiary Instructors paid salary for 03 months at Lyantonde Tehnical Institute)			Under perfomance is due to under staffing at the Technical
No. of students in tertiary education	50 (50 students Tertiary educat Technical Instit	ion at Lyantonde	50 (50 students enrolled in				Institute
Non Standard Outputs:			N/A				
Expenditure							
211101 General Staff Salar	ies	313,558		8,693			2.8%
	Wage Rec't:	313,558	Wage Rec't:	8,693	Wage Rec't:		2.8%
Noi	ı Wage Rec't:	Λ	Von Wage Rec't:	0	Non Wage Rec't:		0.0%
Dc	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	313,558	Total	8,693	Total	!	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			ands transferred as anned	
Expenditure							
263367 Sector Conditional Wage)	Grant (Non-	134,200		33,549		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	134,200	Non Wage Rec't:	33,549	Non Wage Rec't:	25.0%	
Do	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	134,200	Total	33,549	Total	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

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

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 quarterly reports produced and submitted to relevant offices.

05 best perfoming primary schools in 2014 academic year rewarded with prizes.

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 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

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

No. of tertiary institutions inspected in quarter

06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)
02 (02 tertiary institution

inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical

Institute)

01 (01 Inspection report prepared and submitted to council for discussion at district headquarters)

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

Institute)

16.67

The Over perfomance was due to increase in funding

100.00

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	
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6. Education

No. of secondary schools 08 (08 secondary schools inspected in quarter Kasagama SS, St John's Comprehensive, Mpumudde

St Gonzaga SS)

No. of primary schools inspected in quarter

inspected each school once in a quarter i.e. St Peters' Buyanja, SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed,

64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S,

Namutamba P/S.Kawungu P/S. Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula

Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala

Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde

in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and

Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde

Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and

M, and Hope Junior)

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) 64 (64 primary schools

inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S,

Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda

RC, Kasagama P/S,

Kabwanswa P/S, Namutamba P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S

Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S

Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and

Kyakakala Kyabbuuza P/S Lyantonde P/S,

Kasambya P/S, Kasaana P/S,

Mpumudde

in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S

Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation,

Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and

M, and Hope Junior)

100.00

100.00

Non Standard Outputs:

N/A

Expenditure

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

2016/17 Quarter 1

Cumulative D	epartment	Workpl	an Perform	ance			UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current		nance ve / Planned tative outpu	
6. Education			'		1		'
221011 Printing, Statione Photocopying and Binding	•	2,844		750		2	6.4%
221012 Small Office Equi		950		200		2	1.1%
227001 Travel inland		2,075		800		3	8.6%
227004 Fuel, Lubricants a	and Oils	7,491		2,500		3:	3.4%
228002 Maintenance - Ve	hicles	2,000		400		2	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec	e't:	0.0%
N	on Wage Rec't:	21,932	Non Wage Rec't:	5,900	Non Wage Rec		6.9%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev	,'t:	0.0%
	Total	21,932	Total	5,900	To	tal 20	5.9%
No.				Cian P	Stamp: _		
Title :				Date	——————————————————————————————————————		
Title:	Engineerii	ng					
Title :	Engineerii n and Community	ng					
Title: 7a. Roads and Function: District, Urba	Engineeriin and Community	ng Access Roads					
Title: 7a. Roads and Function: District, Urba 1. Higher LG Services Output: Operation of	Engineering and Community of Poistrict Roads Of	ng Access Roads ffice		Date	- Stamp . —	0	The over performance was due to release of
Title: 7a. Roads and Function: District, Urba. 1. Higher LG Services	Engineeriin and Community	Access Roads ffice	08 staff in techni paid salary for 03	Date cal services months at			The over performance was due to release of funds for road emergency by Uganda
Title: 7a. Roads and Function: District, Urba 1. Higher LG Services Output: Operation of	Engineeria n and Community S District Roads Of 08 staff in techn paid salary for	Access Roads ffice nical services 12 months	08 staff in techni paid salary for 03 district headquar 01 quarterly acco	Date cal services months at ters outabilility			The over performance was due to release of funds for road
Title: 7a. Roads and Function: District, Urba 1. Higher LG Services Output: Operation of	Engineeria n and Community To District Roads Of 08 staff in techn paid salary for 04 quarterly acc reports prepared Motor vechiles	Access Roads ffice nical services 12 months coutabilility d and submitted.	08 staff in techni paid salary for 03 district headquar 01 quarterly accoreport prepared a	Date cal services months at ters cutabilility nd submitted.			The over performance was due to release of funds for road emergency by Uganda
Title: 7a. Roads and Function: District, Urba 1. Higher LG Services Output: Operation of	Engineeria n and Community To District Roads Of 08 staff in techn paid salary for 04 quarterly acc reports prepared Motor vechiles repaired at distr	Access Roads Access Roads ffice nical services 12 months coutabilility d and submitted serviced and rict headquarters for projects to	08 staff in techni paid salary for 03 district headquar 01 quarterly accoreport prepared a	Date cal services months at ters cutabilility nd submitted.			The over performance was due to release of funds for road emergency by Ugand
Title: 7a. Roads and Function: District, Urba 1. Higher LG Services Output: Operation of	Engineeria n and Community District Roads Of 08 staff in techn paid salary for 04 quarterly acc reports prepared Motor vechiles repaired at distr Bid documents be implemented 04 quartertely vectors	Access Roads Access Roads ffice nical services 12 months coutabilility d and submitted serviced and rict headquarters for projects to d prepared.	08 staff in techni paid salary for 03 district headquar 01 quarterly accoreport prepared a motor vechiles so repaired at district	Date cal services months at ters outabilility nd submitted. erviced and et headquarter			The over performance was due to release of funds for road emergency by Uganda
Title: 7a. Roads and Function: District, Urba 1. Higher LG Services Output: Operation of	Engineeria n and Community District Roads Of 08 staff in techn paid salary for 04 quarterly acc reports prepared Motor vechiles repaired at distr Bid documents be implemented 04 quartertely v prepared at distr	Access Roads Access Roads Access Roads ffice nical services 12 months coutabilility d and submitted. serviced and ict headquarters for projects to d prepared. work plans rict headquarter and Supervision	08 staff in techni paid salary for 03 district headquar 01 quarterly accoreport prepared a serious at district of quarterly we prepared at district of quarterly according to the quarterly according to t	Date cal services months at ters outabilility nd submitted. erviced and et headquarter			The over performance was due to release of funds for road emergency by Uganda

Expenditure

2016/17 Quarter 1

Cumulative D	Planned output				0/ Df	USI	hs Thousands
Key Performance indicators	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
7a. Roads and	Engineeri	ng			·		
211103 Allowances		22,200		2,091		9.4%	1
221011 Printing, Station	•	1,500		370		24.7%	ı
Photocopying and Bindin	-	44.022		2.050		25.10	
27004 Fuel, Lubricants 28002 Maintenance - Vo		11,366		2,850		25.1% 57.9%	
20002 Maintenance - vo	enicies	18,012		10,425		37.9%	ı
	Wage Rec't:	70,911	Wage Rec't:	5,439	Wage Rec't:	7.7%	ı
1	Von 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 Servi	ces						
Output: Community	Access Road Main	ntenance (LLS)				
No of bottle necks removed from CARs	15 (15 lines of and constructed access roads di	d on community	y		.00	p to	he under erformance was due o non release of ommunity access
Non Standard Outputs:			N/A				oads funds during tl uarter under review
Expenditure						•	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ı
1	Von 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%	1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	44,400	Total	0	Total	0.0%	•
Output: Urban pave	d roads Maintenar	nce (LLS)					
Length in Km of Urban paved roads periodically naintained	5 (5 kms of urb roads periodica Lyantonde Tow	lly maontined i	0 (activity is to b in 2nd quarter)	e implimented	.00	p o	nere was under erformance because f the delayed release
Length in Km of Urban paved roads routinely maintained Non Standard Outputs: Expenditure	25 (25 kms of a roads routinely		0 (No activity ca funds were trans- urban council) N/A		.00		f funds due to IFMS sues
63367 Sector Condition Vage)	al Grant (Non-	0		27,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ı
1	Von 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%	1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	1
	Total	120,000	Total	27,000	Total	22.5%	•
Output: District Roa	ds Maintainence (URF)					
No. of bridges maintaine			0 (N/A)		0		he under erformance was du

2016/17 Quarter 1

Cumulative D	eparuneni	vvorkpi	an Periorn	lance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / n) for quantitati	Planned)	Reasons for under / over Performance
7a. Roads and	Engineeri	ng	1		- 1		
Length in Km of District roads periodically maintained	,	of district roads intained district	,				to failure by URF to release of funds as planned
Length in Km of District roads routinely maintained	320 (320 kms or routinely maint wide)		80 (80 kms of di routinely mainta wide.)		2	25.00	
Non Standard Outputs:	Routine mecha kms on Kitovu Nakaseta road		N/A				
	Routine mecha kms on Nakaso road	nization of 9.7 ozi-Nkote-kaliiro					
	Periodic maiter on Nsiika-Mpu						
	04 District Roa meetings held a headquarters						
	04 monitoring visits carried	and supervision					
Expenditure							
263367 Sector Conditiona Wage)	al Grant (Non-	217,542		42,661		19.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	on Wage Rec't:	217,542	Non Wage Rec't:	42,661	Non Wage Rec't:	19.6	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	217,542	Total	42,661	Total	19.6	⁰ / ₀
Confirmation b	y Head of D	epartmen	t				
Name :				Sign &	Stamp:		
Title :				Date			
7b. Water							

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performative (Cumulative for quantitat	/ Planned)	Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	08 National con at Directorate of Development ar Finance, Planni Economic Deve	f Water nd Ministry of ng and	02 National cons at Directorate of Development and Finance, Plannin Economic Devel	Water d Ministry of g and	e		
	One staff on consalary for 12 monheadquarters		One staff on con for 03 months at headquarters		ry		
	04 Monitoring a visits carried ou		01 Monitoring at visit carried out of		1		
Expenditure							
211101 General Staff Sala	ries	35,234		8,808		25.0	%
211103 Allowances		0		10,088		N.	/A
227004 Fuel, Lubricants a	and Oils	3,486		930		26.7	%
	Wage Rec't:	35,234	Wage Rec't:	8,808	Wage Rec't:	25.0	%
N	on Wage Rec't:	13,698	Von Wage Rec't:	4,940	Non Wage Rec't:	36.1	%
I	Domestic Dev't:		Domestic Dev't:	6,078	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	48,932	Total	19,825	Total		
Output: Supervision,	monitoring and co	ordination					
No. of sources tested for water quality	16 (16 sources t quality at variou district wide)		02 (02 sources te quality at various district wide)				The under performance was due to un timely release of
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandato dispalyed with the information contained expenditure headquarters)	financial taining releases	01 (01 mandator dispalyed with fi information cont and expenditure headquarters)	nancial aining release		25.00	funds by the centre
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district wat sanitation coord meetings held a headquarters)	lination	1 (01 district was sanitation coordi held at district he	nation meetin		25.00	
No. of water points tested for quality	16 (16 water po quality and they boreholes and 8	include 8	02 (02 water point quality and they boreholes and 02	include 02		12.50	
No. of supervision visits during and after construction Non Standard Outputs:	8 (8 supervision during and after water facilities)	construction of	02 (02 supervision during and after water facilities)			25.00	
=			11/11				
Expenditure							

60

347

1.9%

6.3%

3,170

5,480

211103 Allowances

227004 Fuel, Lubricants and Oils

2016/17 Quarter 1

Cumulative D	epartment	Workpl	lan Perforn	nance		UShs Thous	ands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o	nned) / over l	ns for under Performance
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	11,500	Non Wage Rec't:	407	Non Wage Rec't:	3.5%	
	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	11,500	Total	407	Total	3.5%	
Output: Promotion of	Community Base	d Managemer	nt				
No. of water user committees formed.	80 (80 water use formed district v		20 (20 water use formed district v		25.00		performance to availability
No. of water and Sanitation promotional events undertaken	01 (01 sanitation site to be determ upon successful health and water	ined by counc assessment by	il third quarter)	implemented in	n .00	of funds the centre	released by e
No. of Water User Committee members trained	400 (400 water of members trained water points / so wide)	l at various	members trained water points / so wide)	d at various	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	s (01 sanitation w site to be determ upon successful health and water	ined by counc assessment by		held in 3rd qtr)	0		
Non Standard Outputs:			N/A				
Expenditure							
221010 Special Meals and	l Drinks	2,000		1,870		93.5%	
221011 Printing, Statione Photocopying and Binding	ry,	1,500		362		24.1%	
227004 Fuel, Lubricants of	and Oils	1,300		1,015		78.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	9,500	Non Wage Rec't:		Non Wage Rec't:	34.2%	
	Domestic Dev't:	. ,	Domestic Dev't:		Domestic Dev't:	0.0%	
-	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	9,500	Total	3,247	Total	34.2%	
Output: Promotion of	Sanitation and H	vgiene					
Non Standard Outputs:		, 6	carried out mob	ilization of	0		erforamance to late release
Expenditure							
221010 Special Meals and	l Drinks	0		100		N/A	

2016/17 Quarter 1

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Plann) for quantitative out	*
7b. Water			1		-	<u> </u>
221011 Printing, Statione Photocopying and Bindin	•	0		116		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	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: Administrat	ive Capital					
Non Standard Outputs:	kinuuka, Suppl (10M3) at heal (Namutamba &	f FCT(10M3) in ly of HDPE tank th centres be kyemamba), nestic rainwater n FCTs (6m3) HDPE tanks		work is for	0	There was under performance because the construction work is scheduled for second quarter 2016/17
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	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	n of dams					
No. of dams constructed			1 (Bid preparatio production was n		50.00	there was under perfomance because the activity is to be implimented in 3rd qt
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%
λ	Vage Rec't:		Non Wage Rec't:		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

1,896

Total

1.6%

119,950

Total

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

7b. Water

Confirmation by Head of Department

0 011111 1110011 10,	<i>y</i> 110000 01 2	• • • • • • • • • • • • • • • • • • •				
Name :				Sign &	Stamp :	
Title :				Date		
8. Natural Reso	ources					
Function: Natural Resou	rces Managemen	t				
1. Higher LG Services						
Output: District Natur	ral Resource Ma	nagement				
Non Standard Outputs:	Seven staff pai months, One di coumpound ma quarterly repor submitted, 04 I supervision vis district wide	istrict antained, 04 ts prepared an monitoring and	months, One dis coumpound man d quarterly report j d submitted, 01 m	trict tained, 01 prepared and onitoring and	0	Under perfomance especially on wage is due to under staffing in the department
Expenditure						
211101 General Staff Sala	ries	106,598		14,741		13.8%
227004 Fuel, Lubricants a	nd Oils	9,400		1,813		19.3%
228001 Maintenance - Civ	il	6,800		2,000		29.4%
	Wage Rec't:	106,598	Wage Rec't:	14,741	Wage Rec't:	13.8%
Ne	on Wage Rec't:	16,200	Non Wage Rec't:	3,813	Non Wage Rec't:	23.5%
L	Oomestic 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 T	Training in Wetla	and managem	ent			
No. of Water Shed Management Committees formulated	7 (Seven (7) we management conformed and transubcounties of Council, Lyant Mpumudde, Kanuuka)	ommittees ined in six(6) Lyantonde To onde Rural,		l over to next	.00	N/A
Non Standard Outputs:			N/A			
Franditure						

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

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

8. Natural Resources

Con	firma	tion	bv	Head	of	De	par	tment
			~.,	IICUU	O.		Pul	

Name:	Sign & Stamp :
Title :	Date

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

02 staff in community based services paid salary for 12 months at district heasdquarters

04 monitoring and supervision visits carried out in six lower local governments

04 mentoring sessions carried out in six lower local governments

04 community mobilization and sensitization meetings carried out in six lower local governments

Community Development activities implemented and coordinated at district level and in six lower local governments

06 community groups identified and supported under CDD programme

04 support supervision and mentoring sessions carried out in six lower local governments

Bank charges paid.

0

Over performance on wage was due to recruitment of staff under community in su counties

services paid salary for 03 months at district heasdquarters

03 staff in community based

01 monitoring and supervision visit carried out in six lower local governments

01 mentoring session carried out in six lower local governments

01 community m

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%

2016/17 Quarter 1

Cumulative I	Department `	Workp	lan Perform	ance		USF	as Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	anned)	Reasons for under / over Performance
9. Community	y Based Serv	ices	·				
·	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 a	and Welfare Support						
No. of children settled	04 (04 abandoned the District settle		5 (05 abandoned District settled.)	children in th	ne 125	dı	ver perfomance is ue to availability of
Non Standard Outputs:			N/A			fu	inds
Expenditure							
227001 Travel inland		300		230		76.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,000	Non Wage Rec't:	230	Non Wage Rec't:	23.0%	
	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	230	Total	23.0%	
Output: Community	y Development Servic	es (HLG)					
No. of Active Community Developme Workers	07 (One commun development wor level supported in requirements	ker at Distric	7 (01 community worker at Distric supported in offi	t level		pe	he good erformance was due availability of fund
	Six CDOs from a Kaliiro, Kasagam Mpumudde, Lyan Lyantonde Town facilitated to cary community devel activities)	na, Kinuuka, ntonde and council	Six CDOs from a Kaliiro, Kasagan Mpumudde, Lya Lyantonde Town facilitated to car- community deve activities)	na, Kinuuka, ntonde and council y out			
Non Standard Outputs:	Community mob carried out at bot sub county levels	h district and	Community mob carried out at bot sub county levels	th district and			
	Sensitization mee development proj out at both distric county level	jects carried	Sensitization me development pro out at both distri county level	jects carried			
Expenditure							
211103 Allowances		2,200		400		18.2%	
221002 Workshops and	Seminars	700		200		28.6%	
221008 Computer suppl Information Technology	(IT)	500		112		22.4%	
221011 Printing, Station Photocopying and Bindi	•	600		217		36.2%	
222003 Information and communications technol	l	150		105		70.0%	
227001 Travel inland	· /	1,000		280		28.0%	

2016/17 Quarter 1

Cumulative I	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Description)	d of current	% Performance (Cumulative / Pl for quantitative	* I
9. Community	Based Seri	vices				
227004 Fuel, Lubricant		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 Ma	ninstreaming					
Non Standard Outputs:	Gender informa disseminated to Kinuuka, Kasag Lyantonde sub o planning comm	Mpumudde, ama and county technic	Gender informati disseminated to l sub county techni al committee	Mpumudde	0	Under performance was due to inadequate funding
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 su establishing you projects in sever governments)	th livelihood	0 (No group rece quarter one due t release of funds)		.00	due to delayed release of funds by Ministry of Gender, Labour
Non Standard Outputs:			N/A			and Social Development
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 Serv	ices					
Output: Community	y Development Serv	ices for LLGs	(LLS)			
Non Standard Outputs:	Funds tranferred governments to community deve officers to imple community mol people with disa	facilitate elopment ement FAL, oilization and	Funds tranferred governments to facommunity devel officers to impler community mobi people with disab	acilitate lopment nent FAL, lization and	0	The under performance was due to un timely release of funds
Expenditure						

2016/17 Quarter 1

	Department	Workp	lan Perform	ance		USh	: Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / P for quantitative	lanned) /	Reasons for under over Performance
9. Community	y Based Ser	vices					
263367 Sector Conditio Wage)	nal Grant (Non-	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 D	epartme	nt				
Name:				Sign &	Stamp :		
Title :				Date			
11tt ·				Date			
10. Planning							
Function: Local Gover	rnment Planning Ser	vices					
1. Higher LG Servio	ces						
1. Higher LG Service Output: Manageme		anning Office	:				
		anning Office	;		0	TI	d
	ent of the District Pl	ning unit paid		- 1	0	pe	e under rformance was due understaffing in the it
Output: Manageme	ent of the District Plan O2 staff in Plan	ning unit paid onths countabilty cuments istributed to	02 staff in Plannsalary for 03 more of the control	ountabilty ments	0	per to	rformance was due understaffing in the
Output: Manageme	02 staff in Plan salary for 12 m 04 quarterly Ac Reports and Do produced and d	ning unit paid onths countabilty ocuments istributed to rities district and in six lower	02 staff in Plannsalary for 03 more of the salary for 03 more of the salary for 04 more salary for 04 more salary for 05 more s	ountabilty aments stributed to cies istrict in six lower	0	per to	rformance was due understaffing in the
Output: Manageme	02 staff in Plan salary for 12 me 04 quarterly Ac Reports and Do produced and d relevant offices Planning Activ Coordinated at headquarters an	ning unit paid onths countabilty cuments istributed to district in six lower onts.	02 staff in Plannisalary for 03 more of quarterly Acc Report and Docuproduced and disrelevant offices Planning Activit Coordinated at deadquarters and local governments.	ountabilty aments stributed to cies istrict in six lower	0	per to	rformance was due understaffing in the
Output: Manageme	02 staff in Plan salary for 12 mm of the District Plan salary for 12 mm of the Plan salary for 12 mm of the Plan salar	ning unit paid onths countabilty cuments istributed to district in six lower onts.	02 staff in Plannisalary for 03 more of quarterly Acc Report and Docuproduced and disrelevant offices Planning Activit Coordinated at deadquarters and local governments.	ountabilty aments stributed to cies istrict in six lower	0	per to	rformance was due understaffing in the
Output: Manageme	02 staff in Plan salary for 12 me of quarterly Ac Reports and Do produced and de relevant offices Planning Active Coordinated at headquarters are local governme of quarterly me in six lower loc carried out	ning unit paid onths countabilty cuments istributed to district in six lower onts.	02 staff in Plannisalary for 03 more of quarterly Acc Report and Docu produced and disrelevant offices Planning Activit Coordinated at deadquarters and local governments.	ountabilty aments stributed to cies istrict in six lower	0	per to	rformance was due understaffing in the
Output: Manageme Non Standard Outputs: Expenditure	02 staff in Plan salary for 12 me of quarterly Ac Reports and Do produced and de relevant offices Planning Active Coordinated at headquarters are local governme of quarterly me in six lower loc carried out	ning unit paid onths countabilty ocuments istributed to rities district ad in six lower nts. onitoring visist al government	02 staff in Plannisalary for 03 more of quarterly Acc Report and Docu produced and disrelevant offices Planning Activit Coordinated at deadquarters and local governments.	ountabilty ments stributed to ties istrict in six lower ts.	0	pe: to un	rformance was due understaffing in the
Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff So	02 staff in Plan salary for 12 me of quarterly Ac Reports and Do produced and de relevant offices Planning Active Coordinated at headquarters are local governme of quarterly me in six lower loc carried out	ning unit paid onths countabilty ocuments istributed to rities district ad in six lower nts. conitoring visist al government	02 staff in Plannisalary for 03 more of quarterly Acc Report and Docu produced and disrelevant offices Planning Activit Coordinated at deadquarters and local governments.	ountabilty ments stributed to ties istrict in six lower ts.	0	pei to un	rformance was due understaffing in the
Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sc 211103 Allowances	02 staff in Plan salary for 12 me of the District Plan salary for 12 me of the produced and described and described are planning and the produced at the produced and	ning unit paid onths countabilty cuments istributed to rities district ad in six lower nts. onitoring visist al government 42,393 2,300 2,000	02 staff in Plannsalary for 03 more of the produced and disrelevant offices Planning Activit Coordinated at dheadquarters and local governments 01 quar	ountabilty ments stributed to dies istrict in six lower ts. 6,553 240 60		pe: to un 15.5% 10.4% 3.0%	rformance was due understaffing in the
Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sc 211103 Allowances	02 staff in Plan salary for 12 me of the District Plan salary for 12 me of the produced and described and described are planning and the produced at the planning and produced at the produced at the produced at the produced at the produced are planning and produced at the produced and produced are produced as the produced are produced are produced as the produced	ning unit paid onths countabilty cuments istributed to rities district ad in six lower nnts. conitoring visist al government 42,393 2,300 2,000 42,393	02 staff in Plannsalary for 03 more of the produced and disrelevant offices Planning Activit Coordinated at dheadquarters and local governments Of quar Wage Rec't:	ountabilty ments stributed to ties istrict in six lower ts. 6,553 240 60 6,553	Wage Rec't:	15.5% 10.4% 3.0%	rformance was due understaffing in the
Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sc 211103 Allowances	02 staff in Plan salary for 12 me of the District Plan salary for 12 me of the produced and described and described are planning and the produced at the produced and	ning unit paid onths countabilty cuments istributed to rities district ad in six lower nts. onitoring visist al government 42,393 2,300 2,000	02 staff in Plannsalary for 03 more of the produced and disrelevant offices Planning Activit Coordinated at dheadquarters and local governments 01 quar	ountabilty ments stributed to ties istrict in six lower ts. 6,553 240 60 6,553		15.5% 10.4% 3.0% 15.5% 2.8%	rformance was due understaffing in the
Output: Manageme Non Standard Outputs: Expenditure 211101 General Staff Sc 211103 Allowances	02 staff in Plan salary for 12 mm of the District Plan salary for 12 mm of the Plan salary for the Plan salary	ning unit paid onths countabilty cuments istributed to rities district ad in six lower nnts. conitoring visist al government 42,393 2,300 2,000 42,393	02 staff in Plannisalary for 03 more of the produced and discrete and of the produced and discrete and of the planning of the produced government of the planning of the plann	ountabilty ments stributed to dies district din six lower dists. 6,553 240 60 6,553 300	Wage Rec't: Non Wage Rec't:	15.5% 10.4% 3.0%	rformance was due understaffing in the

Output: District Planning

2016/17 Quarter 1

### Appenditure for the FY (Qty, Desc. & Location) Cumulative / Planned) for quantitative outputs / over Performs ### Appenditure for the FY (Qty, Desc. & Location) Cumulative / Planned for quantitative outputs / over Performs ### Appenditure for the FY (Qty, Desc. & Location) Cumulative / Planned for quantitative outputs / over Performs ### Appenditure for the FY (Qty, Desc. & Location) Cumulative / Planned for quantitative outputs / over Performs ### Appenditure for the FY (Qty, Desc. & Location) Cumulative / Planned for quantitative outputs / over Performs ### Appenditure for the FY (Qty, Desc. & Location) Cumulative / Planned for quantitative outputs / over Performs ### Appenditure for the FY (Qty, Desc. & Location) Cumulative / Planned for quantitative outputs / over Performs ### Appenditure for the FY (Qty, Desc. & Location) Cumulative / Planned for quantitative outputs / over Performs ### Appenditure for the FY (Qty, Desc. & Location) / over Performs ### Appenditure for the FY (Qty, Desc. & Location) / over Performs ### Appenditure for quantitative outputs / over Performs ### Appenditure for quantitative particular / over Performs ### Appenditure for quantitative particular / over Performs ### Appenditure for planning at district headquarters / over Performs / over Performs ### Appenditure for planning at district headquarters / over Performs / over Performs / ov	Cumulative D	epartment	Workp	lan Perform	ance		L	Shs Thousands	
No of Minutes of TPC 12 (12 sets of Technical meetings 20	•	expenditure for the	he FY (Qty,	expenditure by en	d of current	(Cumulative /	Planned)	Reasons for under / over Performance	
Planning Committee meetings recorded at district headquarters N/A	10. Planning			'		'			
the Unit planning at district to at district headquarters) headquarters) headquarters) headquarters) headquarters) headquarters) headquarters) Non Standard Outputs:	No of Minutes of TPC	s of TPC 12 (12 sets of Technical Planning Committee meetings recorded at district		s Committee meeti	Committee meetings recorded at				
Department of 2 computers is one laptop for OBT and 01 book shelf for Planning Unit Support towards demacation of wetlands in Lyantonde district Procurement of 01 book shelf for Planning Unit Support towards Support towards Support towards Domestic Dev't: Domestic Dev't: Domestic Dev't: Domestic Dev't: So,0% So	-	02 (02 qualified staff in planning at district				g	activities in 1st quart		
Non Standard Outputs: 1,000 56	Non Standard Outputs:			N/A					
## Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%	Expenditure								
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domor Dev't: Donor Dev't: 560 Domestic Dev't: 56.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,000 Total 560 Total 56.0% 3. Capital Purchases		•	1,000		560		56.0	%	
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 56.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Domestic Dev't: 1,000 Domestic Dev't: 560 Domestic Dev't: 56.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 1,000 Total 560 Total 56.0% 3. Capital Purchases	Λ					e e			
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,000 Total 560 Total 56,0% 3. Capital Purchases		· ·	1,000						
3. Capital Purchases Output: Administrative Capital Non Standard Outputs: 75 school desks procured at district headquarters 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: 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: 31,086 Domestic Dev't: 0 Domestic Dev't: 0.0% Total 31,086 Total 0 Total 0.0% Confirmation by Head of Department Name: Sign & Stamp: Title: Date			•	Donor Dev't:		Donor Dev't:			
Output: Administrative Capital On The under performance was at to delayed release 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: 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: 31,086 Domestic Dev't: 0 Domor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Confirmation by Head of Department Name: Sign & Stamp: Title: Date		Total	1,000	Total	560	Total	56.0	%	
Output: Administrative Capital Non Standard Outputs: 75 school desks procured at district headquarters	3. Capital Purchases								
Non Standard Outputs: 75 school desks procured at district headquarters 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: 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: 31,086 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Confirmation by Head of Department Name: Sign & Stamp: Title: Date	Output: Administrat	ive Capital							
Support towards demacation of wetlands in Lyantonde district Procurement of 01 book shelf for Planning Unit Expenditure Wage Rec't:	Non Standard Outputs:	Procurement of one laptop for C	rters 2 computers i BT and 01 de	e				performance was due to delayed release of	
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%		Support towards	demacation						
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: 31,086 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 31,086 Total 0 Total 0.0% Confirmation by Head of Department Name: Date Date	Expenditure								
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 31,086 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 31,086 Total 0 Total 0.0% Confirmation by Head of Department Name: Sign & Stamp: Date		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 31,086 Total 0 Total 0.0% Confirmation by Head of Department Name: Sign & Stamp: Date	Λ			· ·	0	e e	0.0	%	
Total 31,086 Total 0 Total 0.0% Confirmation by Head of Department Sign & Stamp :		· ·	31,086	· ·			0.0	%	
Confirmation by Head of Department Name: Sign & Stamp: Date		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
Name :		Total	31,086	Total	0	Total	0.0	0/0	
Title : Date	Confirmation b	y Head of D	epartmei	nt					
	Name :				Sign &	Stamp:			
	TP:41.				De4-				
11. Internal Audit	11tte:				Date				
	l 1. Internal A	udit							

2016/17 Quarter 1

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

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

10 value for money audits

carried out

01 quarterly internal audit report is in progress.

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

0 The under

performance was due to low staffing in the unit and limited funding due to delayed release of funds

Expenditure

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

Output: Internal Audit

No. of Internal Department Audits 04 (4 Internal Audit reports prepared and submitted to

relevant authorities)

0 (No activitiy carried out)

.00

#Error

The under performance was due to Idelayed release of funds by the centre

Date of submitting Quaterly Internal Audit Reports

Non Standard Outputs:

15/10 (On every 15th day of every first month of the qurarter Internal Audit reports produced and submitted to

relevant authorities)

04 value for money audits carried out in six Lower Local Governments and at district headquarters in various

department

15/10/2016 (No activitiy carried

No activitiy carried out

Expenditure

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

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

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

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		LCIV: Kabula		407,001	82,611
Sector: Agriculture	?			860	0
LG Function: Agricult	ural Extension Services			860	0
Lower Local Services	a			0.60	
Output: LLG Extension LCII: Kaliiro	on Services (LLS)			860 860	0 0
	nditional Grant (Non-Wage)			800	U
Tranfer to Kaliiro Sub	, ,	Sector Conditional	N/A	860	0
County		Grant (Non-Wage)			
			(Not transferred)		
Sector: Works and	-			62,400	0
	Urban and Community Access	Roads		62,400	0
Lower Local Services	ccess Road Maintenance (LLS	\		7,400	0
LCII: Kaliiro	ccess Road Maintenance (LLS)		7 ,400 7,400	0 0
	nditional Grant (Non-Wage)			,,	
Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
			(Not transferred)		
Output: District Roads	s Maintainence (URF)			55,000	0
LCII: Kabatema	nditional Crant (Non Wass)			55,000	0
Routine mechanization	nditional Grant (Non-Wage)	Sector Conditional	N/A	55,000	0
of Kitovu-Kabatema- Nakaseta road	•	Grant (Non-Wage)	IVA	33,000	U
			(Not started)		
Sector: Education				326,085	79,375
LG Function: Pre-Prin	ary and Primary Education			104,321	16,425
Capital Purchases					
-	nstruction and rehabilitation			50,000 50,000	0 0
LCII: Kyakuterekera Item: 312101 Non-Resid	dential Buildings			30,000	U
02 classrooms		Development Grant	Not Started	50,000	0
constructed at		•			
Nakisajja primary school					
SCHOOL			(Not started)		
Lower Local Services			(110t started)		
	ols Services UPE (LLS)			54,321	16,425
LCII: Kabatema				8,383	2,693
	nditional Grant (Non-Wage)		27/4	2.552	1.047
Kabatema Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,552	1,247
		(- / Ju / / mgo)	(Funds transferred)		
Lugala Primary Schoo	l	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,446
		-	(Funds transferred)		
LCII: Kaliiro				7,901	2,446

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		LCIV: Kabula		407,001	82,611
Item: 263367 Sector Condi	tional 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 Item: 263367 Sector Condi	tional Grant (Non-Wage)			7,720	2,220
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 Item: 263367 Sector Condi	tional Grant (Non-Wage)			13,924	4,256
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 Item: 263367 Sector Condi	tional Grant (Non-Wage)			16,394	4,810
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 I	Education			87,564	29,401
Lower Local Services Output: Secondary Capita	ation(USE)(LLS)			87,564	29,401
LCII: Kaliiro Item: 263367 Sector Condi	tional Grant (Non-Wage)			87,564	29,401

2016/17 Quarter 1

Description S ₁	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		LCIV: Kabula		407,001	82,611
St.Johns Comprehensive SS		Sector Conditional Grant (Non-Wage)	N/A	87,564	29,401
F		· · · · · · · · · · · · · · · · · · ·	(Funds transferred)		
LG Function: Skills Develop	oment			134,200	33,549
Lower Local Services					
Output: Tertiary Institution	ns Services (LLS)			134,200	33,549
LCII: Kaliiro Item: 263367 Sector Condition	onal Grant (Non Waga)			134,200	33,549
Lyantonde Technical	onai Giant (Non-wage)	Sector Conditional	N/A	134,200	33,549
Institute		Grant (Non-Wage)	14/11	134,200	33,347
			(Funds transferred)		
Sector: Health				14,699	3,120
LG Function: Primary Heal	thcare			14,699	3,120
Lower Local Services					
Output: Basic Healthcare S	ervices (HCIV-HCII-LLS)		14,699	3,120
LCII: Kabatema	1 (C			3,080	630
Item: 263104 Transfers to ot Kabatema HCII	ner govt. units (Current)	Sector Conditional	N/A	3,080	630
Караценіа ПСП		Grant (Non-Wage)	N/A	3,000	030
		((Funds transferred)		
LCII: Kaliiro				5,459	1,230
Item: 263104 Transfers to ot	ther govt. units (Current)				
Kaliiro HCIII		Sector Conditional	N/A	5,459	1,230
		Grant (Non-Wage)	(F 1- +f 1)		
LCII: Kiyinda			(Funds transferred)	3,080	630
Item: 263104 Transfers to ot	ther govt. units (Current)			3,080	030
Kiyinda HCII	8	Sector Conditional	N/A	3,080	630
•		Grant (Non-Wage)			
			(Funds transferred)		
LCII: Kyakuterekera				3,080	630
Item: 263104 Transfers to ot	ther govt. units (Current)	C C 1:4: 1	NT/A	2.090	620
Kyakuterekera HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
		(- · · · · · · · · · · · · · · · ·	(Funds transferred)		
Sector: Social Develop	ment			2,956	116
LG Function: Community M.		ment		2,956	116
Lower Local Services	r			<i>y</i>	
Output: Community Develo	opment Services for LLGs	(LLS)		2,956	116
LCII: Kaliiro	10 0			2,956	116
Item: 263367 Sector Condition	onal Grant (Non-Wage)	Capton Con dition of	7. T / A	2.056	116
Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	N/A	2,956	116
			(Funds transferred)		

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagam	1a	LCIV: Kabula		50,724	13,147
Sector: Agricultu				860	0
LG Function: Agrica	ultural Extension Services			860	0
Lower Local Services	s				
Output: LLG Exten	sion Services (LLS)			860	0
LCII: Kisaluwoko	Conditional Grant (Non Wage)			860	0
Tranfer to Kasagam	Conditional Grant (Non-Wage)	Sector Conditional	N/A	860	0
Sub County	ia	Grant (Non-Wage)	IV/A	800	U
·			(Not transferred)		
Sector: Works an	nd Transport			7,400	0
	ct, Urban and Community Access	Roads		7,400	0
Lower Local Services				,	
Output: Community	y Access Road Maintenance (LLS	S)		7,400	0
LCII: Kisaluwoko				7,400	0
	Conditional Grant (Non-Wage)		37/4	7 400	0
Kasagama Sub Cou	nty	Sector Conditional Grant (Non-Wage)	N/A	7,400	0
			(Not transferred)		
Sector: Educatio	n			29,119	10,542
LG Function: Pre-P	rimary and Primary Education			11,635	3,917
Lower Local Services	s				
	chools Services UPE (LLS)			11,635	3,917
LCII: Katebe Item: 263367 Sector	Conditional Grant (Non-Wage)			2,305	703
Kabwanswa Primar School	У	Sector Conditional Grant (Non-Wage)	N/A	2,305	703
			(Funds transferred)		
LCII: Kisaluwoko				5,912	1,953
	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
	Conditional Grant (Non-Wage)				
St.Lawrence Namutamba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,418	1,261
			(Funds transferred)		
LG Function: Secon	dary Education			17,484	6,624
Lower Local Services					
	Capitation(USE)(LLS)			17,484	6,624
LCII: Kisaluwoko	Conditional Grant (Non-Wage)			17,484	6,624
Kasagama SSS	Conditional Grant (11011-wage)	Sector Conditional	N/A	17,484	6,624
		Grant (Non-Wage)	(Funds transforms 1)		
Sector: Health			(Funds transferred)	11 610	2 400
	TI141			11,619	2,490
LG Function: Prima	ry неаипсаге			11,619	2,490

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		LCIV: Kabula		50,724	13,147
Lower Local Services					
Output: Basic Healthcan	re Services (HCIV-HCII-LLS))		11,619	2,490
LCII: Buyanja				3,080	630
	o 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	o 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	o other govt. units (Current)				
Namutamba HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
Sector: Social Devel	opment			1,726	116
LG Function: Communi	ty Mobilisation and Empowern	nent		1,726	116
Lower Local Services					
Output: Community De	velopment Services for LLGs	(LLS)		1,726	116
LCII: Kisaluwoko				1,726	116
Item: 263367 Sector Cond	ditional Grant (Non-Wage)				
Kasagama Sub County		Sector Conditional Grant (Non-Wage)	N/A	1,726	116
			(Funds transferred)		

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		LCIV: Kabula		107,137	16,739
Sector: Agricultu	re			860	0
LG Function: Agricu	altural Extension Services			860	0
Lower Local Services					
Output: LLG Extens LCII: Nakasozi	sion Services (LLS)			860 860	0
	Conditional Grant (Non-Wage)			800	U
Tranfer to Kinuuka		Sector Conditional	N/A	860	0
Sub County		Grant (Non-Wage)			
			(Not transferred)		
Sector: Works an	-			52,400	0
	t, Urban and Community Access	Roads		52,400	0
Lower Local Services	Access Road Maintenance (LLS	2)		7,400	0
LCII: Nakasozi	Access Road Maintenance (LLS)		7, 400 7,400	0
	Conditional Grant (Non-Wage)			,,	-
Kinuuka Sub County	y	Sector Conditional	N/A	7,400	0
		Grant (Non-Wage)	0.1		
Ontrot District Des	da Maintainanaa (UDE)		(Not transferred)	45 000	0
LCII: Nakasozi	nds Maintainence (URF)			45,000 45,000	0 0
	Conditional Grant (Non-Wage)			.0,000	Ů
Routine mechanizati	on	Sector Conditional	N/A	45,000	0
of Nakasozi-Nkote- kaliiro road		Grant (Non-Wage)			
Kaiii 0 1 0au			(Not started)		
Sector: Education	n		(= : = : = ::= = :)	43,957	14,763
	imary and Primary Education			15,913	4,419
Lower Local Services				,	,
	hools Services UPE (LLS)			15,913	4,419
LCII: Bwamuramira	Conditional Crant (Non Waga)			2,637	829
Kyenshama Primary	Conditional Grant (Non-Wage)	Sector Conditional	N/A	2,637	829
School School		Grant (Non-Wage)	14/11	2,037	02)
			(Funds transferred)		
LCII: Nakasozi				8,935	2,331
	Conditional Grant (Non-Wage)		27/4	6.705	1.610
Kinuuka Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,725	1,619
School		Grant (11011 11 age)	(Funds transferred)		
Nakasozi Primary		Sector Conditional	N/A	2,210	711
School		Grant (Non-Wage)			
			(Funds transferred)		
LCII: Wabusana	Conditional Grant (Non Was-)			4,341	1,259
Kawungu Primary	Conditional Grant (Non-Wage)	Sector Conditional	N/A	4,341	1,259
School		Grant (Non-Wage)	IV/A	7,571	1,239
			(Funds transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		LCIV: Kabula		107,137	16,739
LG Function: Second	dary Education			28,044	10,345
Lower Local Services					
	Capitation(USE)(LLS)			28,044	10,345
LCII: Nakasozi				28,044	10,345
	Conditional Grant (Non-Wage)				
Kinuuka Seed Schoo	l	Sector Conditional Grant (Non-Wage)	N/A	28,044	10,345
-			(Funds transferred)		
Sector: Health				8,539	1,860
LG Function: Primar	ry Healthcare			8,539	1,860
Lower Local Services					
	hcare Services (HCIV-HCII-LLS))		8,539	1,860
LCII: Nakasozi				5,459	1,230
	rs 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 Transfer	rs to other govt. units (Current)				
Kyenshama HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
			(Funds transferred)		
Sector: Social De	velopment			1,381	116
LG Function: Comm	unity Mobilisation and Empowern	nent		1,381	116
Lower Local Services					
Output: Community	Development Services for LLGs	(LLS)		1,381	116
LCII: Nakasozi				1,381	116
	Conditional Grant (Non-Wage)				
Kinuuka Sub County	y	Sector Conditional Grant (Non-Wage)	N/A	1,381	116
			(Funds transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyakajura	a	LCIV: Kabula		86,679	5,433
Sector: Agricultur	re			860	0
LG Function: Agricul	ltural Extension Services			860	0
Lower Local Services					
Output: LLG Extens	ion Services (LLS)			860	0
LCII: Lyakajura Item: 263367 Sector C	Conditional Grant (Non-Wage)			860	0
Tranfer to Lyakajura		Sector Conditional	N/A	860	0
Sub County		Grant (Non-Wage)			
			(Not transferred)		
Sector: Works and	d Transport			7,400	0
LG Function: District	, Urban and Community Access I	Roads		7,400	0
Lower Local Services				7 400	
LCII: Lyakajura	Access Road Maintenance (LLS)			7,400 7,400	0 0
	Conditional Grant (Non-Wage)			7,400	U
Lyakajura Sub Coun		Sector Conditional	N/A	7,400	0
		Grant (Non-Wage)			
			(Not transferred)		
Sector: Education				10,963	3,109
	mary and Primary Education			10,963	3,109
Lower Local Services				10.072	2.100
LCII: Kyemamba	ools Services UPE (LLS)			10,963 4,428	3,109 1,321
-	Conditional Grant (Non-Wage)			7,720	1,321
Kyemamba Primary		Sector Conditional	N/A	4,428	1,321
School		Grant (Non-Wage)			
			(Funds transferred)		4 =00
LCII: Lyakajura	Conditional Grant (Non-Wage)			6,535	1,788
Lyakajura Primary	conditional Grant (Non-wage)	Sector Conditional	N/A	6,535	1,788
School		Grant (Non-Wage)	14/11	0,333	1,700
			(Funds transferred)		
Sector: Health				6,160	1,260
LG Function: Primar	y Healthcare			6,160	1,260
Lower Local Services					
	care Services (HCIV-HCII-LLS)			6,160	1,260
LCII: Kyemamba Item: 263104 Transfer	s to other govt. units (Current)			3,080	630
Kyemamba HCII	s to other gover units (current)	Sector Conditional	N/A	3,080	630
•		Grant (Non-Wage)			
			(Funds transferred)		
LCII: Lyakajura				3,080	630
	s to other govt. units (Current)	Sector Conditional	N/A	3 000	620
Lyakajura HCII		Sector Conditional Grant (Non-Wage)	IN/A	3,080	630
		- · · · · · · · · · · · · · · · · · · ·	(Funds transferred)		
			,		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyakajur	a	LCIV: Kabula		86,679	5,433
Sector: Water and	d Environment			59,975	948
LG Function: Rural	Water Supply and Sanitation			59,975	948
Capital Purchases					
Output: Construction	n of dams			59,975	948
LCII: Lyakajura				59,975	948
Item: 312104 Other S	tructures				
Construction of dam	at	Development Grant	Being Procured	59,975	948
Lyakajura in					
Lyakajura sub count	ty				
			(Under		
			procurement)		
Sector: Social De	velopment			1,321	116
LG Function: Comm	unity Mobilisation and Empov	verment		1,321	116
Lower Local Services					
Output: Community	Development Services for LL	Gs (LLS)		1,321	116
LCII: Lyakajura				1,321	116
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Lyakajura Sub Cour	nty	Sector Conditional Grant (Non-Wage)	N/A	1,321	116

(Funds transferred)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		LCIV: Kabula		188,448	18,458
Sector: Agriculture				860	0
LG Function: Agricultu	ral Extension Services			860	0
Lower Local Services Output: LLG Extension	n Services (LLS)			860	0
LCII: Kirowooza	, ,			860	0
Item: 263367 Sector Cor	nditional Grant (Non-Wage)				
Tranfer to Lyantonde Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(Not transferred)		
Sector: Works and	Transport			7,400	0
LG Function: District, U	Urban and Community Access	Roads		7,400	0
Lower Local Services Output: Community Ac	ccess Road Maintenance (LLS)		7,400	0
LCII: Kirowooza	11.1 1.0 (AL W.)			7,400	0
	nditional Grant (Non-Wage)	Sector Conditional	N/A	7,400	0
Lyantonde Sub County		Grant (Non-Wage)		7,400	U
C 4 E			(Not transferred)	102.007	15 504
Sector: Education	In ' Fl			102,986	15,504
	ary and Primary Education			102,986	15,504
Capital Purchases	struction and rehabilitation			50,000	0
LCII: Katovu Item: 312101 Non-Resid				50,000	0
02 classrooms		Development Grant	Not Started	50,000	0
constructed at Kitazigolokwa primary		·			
school			O I I		
			(Not started)		
Lower Local Services Output: Primary School	als Services UPE (LLS)			52,986	15,504
LCII: Biwolobo	ns services et L (LLs)			15,873	4,493
Item: 263367 Sector Cor	nditional 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 Item: 263367 Sector Cor	nditional Grant (Non-Wage)			5,130	1,424

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		LCIV: Kabula		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 Cond	itional 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 Cond	itional 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 He	ealthcare			9,240	1,890
Lower Local Services					
LCII: Biwolobo	e Services (HCIV-HCII-LLS)			9,240 3,080	1,890 630
Kabetemere HCII	other govt. units (Current)	Sector Conditional Grant (Non-Wage)	N/A	3,080	630
		Grant (Non-wage)	(Funds transferred)		
LCII: Katovu			(Funds transferred)	3,080	630
	other govt. units (Current)			2,000	-
Katovu HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	630
		- 1	(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)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyanton	ide	LCIV: Kabula		188,448	18,458
Sector: Water an	nd Environment			59,975	948
LG Function: Rura	l Water Supply and Sanitation			59,975	948
Capital Purchases					
Output: Constructi	on of dams			59,975	948
LCII: Katovu				59,975	948
Item: 312104 Other	Structures				
Construction of dar Katovu in Lyanton		Development Grant	Being Procured	59,975	948
sub county			(Under procurement)		
Sector: Social D	evelopment			2,986	116
	munity Mobilisation and Empor	werment		2,986	116
Lower Local Service	=			ŕ	
Output: Communit	y Development Services for LL	Gs (LLS)		2,986	116
LCII: Kirowooza	-	,		2,986	116
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Lyantonde Sub Cou	unty	Sector Conditional Grant (Non-Wage)	N/A	2,986	116
			(Funds transferred)		
Sector: Public S	ector Management			5,000	0
LG Function: Local	l Government Planning Service.	S		5,000	0
Capital Purchases	<u> </u>			•	
Output: Administra	ative Capital			5,000	0
LCII: Biwolobo	-			5,000	0
Item: 312203 Furnit	ure & Fixtures				
Support to wetland demacation		District Discretionary Development Equalization Grant	Not Started	5,000	0
			(Not started)		

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			•	- J	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantond	le Town Council	LCIV: Kabula	4	,460,953	826,833
Sector: Agricultu	re			14,995	0
LG Function: Agricu	ltural Extension Services			860	0
Lower Local Services					
Output: LLG Extens	sion Services (LLS)			860	0
LCII: Kaliiro Ward	Conditional Grant (Non-Wage)			860	0
Tranfer to Lyantond		Sector Conditional	N/A	860	0
Town Council		Grant (Non-Wage)	14/11	000	O
			(Not transferred)		
LG Function: Distric	t Production Services			14,135	0
Capital Purchases					
Output: Administrat	ive Capital			14,135	0
LCII: Kooki Ward Item: 312101 Non-Re	eidential Ruildings			14,135	0
01 Kloiler Poutry	sidential Buildings	Development Grant	Not Started	14,135	0
Production Unit in		Development Grant	140t Started	14,133	O
Lyantonde Town					
Council/ Lyantonde	S/C				
G . III I	100		(Not started)	150 105	27.000
Sector: Works an	-			152,185	27,000
	t, Urban and Community Access	Roads		152,185	27,000
Lower Local Services	d roads Maintenance (LLS)			0	27,000
LCII: Kaliiro Ward	u Toaus Maintenance (LLS)			0	27,000
	Conditional Grant (Non-Wage)				,,,,,,,
Transfer to urban ro	ad	Sector Conditional	N/A	0	27,000
maintainence and		Grant (Non-Wage)			
mechanical imprest			(Funds transferred)		
Outnut: Urban unna	ved roads Maintenance (LLS)		(Funds transferred)	152,185	0
LCII: Kaliiro Ward	ved Todds Wallitenance (EES)			152,185	0
Item: 263363 Urban I	Discretionary Development Equali	zation Grants		,	
Lyantonde Town		Urban Discretionary	N/A	32,185	0
Council		Development			
		Equalization Grant			
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Lyantonde Town	. 27	Sector Conditional	N/A	120,000	0
Council		Grant (Non-Wage)			
Sector: Education	$\overline{\imath}$.3	,363,763	663,389
	imary and Primary Education		_	2,437,686	459,581
Lower Local Services				•	*
- •	nools Services UPE (LLS)			2,437,686	459,581
LCII: Kaliiro Ward	a 10 10 m			2,424,805	455,959
Item: 263366 Sector (Conditional Grant (Wage)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde To	own Council	LCIV: Kabula	4	4,460,953	826,833
Payment of staff salary		Sector Conditional Grant (Wage)		2,421,103	454,733
			(Salary paid)		
Item: 263367 Sector Condi	tional Grant (Non-Wage)				
Kasambya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,702	1,226
LOIL IZ 1'NY 1			(Funds transferred)	12 001	2 (22
LCII: Kooki Ward Item: 263367 Sector Condi	tional Grant (Non-Wage)			12,881	3,622
Lyantonde Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,380	1,963
			(Funds transferred)		
Kyabbuuza Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,501	1,658
			(Funds transferred)		
LG Function: Secondary I	Education			926,077	203,808
Lower Local Services Output: Secondary Capita	otion(IISE)(I I S)			926,077	203,808
LCII: Kaliiro Ward	auon(USE)(LLS)			795,835	165,875
Item: 263366 Sector Condi	tional Grant (Wage)			,	,
Staff salary paid		Sector Conditional Grant (Wage)	N/A	726,133	158,027
Item: 263367 Sector Condi	tional 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 Condi	tional Grant (Non-Wage)	C+ C diti1	NT/A	120.242	27.024
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 He	althcare			16,644	4,500
Lower Local Services					
Output: NGO Basic Healt	thcare Services (LLS)			16,644	4,500
LCII: Kooki Ward Item: 291002 Transfers to N	NGOs			16,644	4,500
St.Elizabeth Kijjukizo HCIII		Sector Conditional Grant (Non-Wage)	N/A	8,322	1,800
nem		Grant (110h 11age)	(Funds transferred)		
Lyantonde Muslim HCIII		Sector Conditional Grant (Non-Wage)	N/A	8,322	2,700
			(Funds transferred)		
LG Function: District Hos	pital Services			205,040	39,514
Lower Local Services	Somions (LLC)			205.040	20 514
Output: District Hospital	services (LLS.)			205,040	39,514

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde T	Fown Council	LCIV: Kabula		4,460,953	826,833
LCII: Kaliiro Ward	Town Council	Eciv. Rabuta		205,040	39,514
	o other govt. units (Current)			203,040	37,314
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 E	Invironment			280,078	0
	ter Supply and Sanitation			280,078	0
Capital Purchases Output: Administrative	Canital			155,908	0
LCII: Kaliiro Ward	Сарпа			155,908	0
Item: 312104 Other Struc	etures				
Construction of froo		Development Grant	N/A	155,908	0
cement tanks of 24m, 10m and 6 district wide					
Output: Borehole drillin	ng and rehabilitation			124,170	0
LCII: Kaliiro Ward Item: 312104 Other Struc				124,170	0
Drilling and rehabilation of boreholes district wide		Development Grant	N/A	124,170	0
Sector: Social Devel	lopment			2,161	116
	ty Mobilisation and Empower	ment		2,161	116
Lower Local Services	,			,	
Output: Community De	velopment Services for LLGs	s (LLS)		2,161	116
LCII: Kaliiro Ward				2,161	116
	ditional Grant (Non-Wage)		27/4	2.1.1	114
Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	N/A	2,161	116
			(Funds transferred)	42 < 0.0 <	00.01.4
Sector: Public Secto	· ·			426,086	92,314
LG Function: District an	nd Urban Administration			400,000	92,314
Capital Purchases	G4-1			400.000	02 214
Output: Administrative LCII: Kaliiro Ward	Capitai			400,000 400,000	92,314 92,314
Item: 312203 Furniture &	z Fixtures			-100,000	72,314
Procurement of office furniture		Transitional Development Grant	Not Started	178,000	0
Tur mitur C		Development Grant	(Not started)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde T	Town Council	LCIV: Kabula	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 Gov	ernment Planning Services			26,086	0
Capital Purchases					
Output: Administrative	Capital			26,086	0
LCII: Kaliiro Ward Item: 312203 Furniture &	Fixtures			26,086	0
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 unti		District Discretionary Development Equalization Grant	Not Started	1,500	0
			(Not started)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde	<u>.</u>	LCIV: Kabula		220,008	72,894
Sector: Agriculture	,			860	0
LG Function: Agricultu	ıral Extension Services			860	0
Lower Local Services					
Output: LLG Extension	n Services (LLS)			860	0
LCII: Mpumudde Item: 263367 Sector Cor	nditional Grant (Non-Wage)			860	0
Tranfer to Mpumudde		Sector Conditional	N/A	860	0
Sub County		Grant (Non-Wage)			
			(Not transferred)		
Sector: Works and	Transport			124,942	42,661
LG Function: District,	Urban and Community Access I	Roads		124,942	42,661
Lower Local Services	D 114 (116)			7 400	0
LCII: Mpumudde	ccess Road Maintenance (LLS)			7,400 7,400	0 0
-	nditional Grant (Non-Wage)			7,400	O
Mpumudde Sub Count		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
		, , ,	(Not transferred)		
Output: District Roads	Maintainence (URF)			117,542	42,661
LCII: Mpumudde				74,000	23,925
	nditional Grant (Non-Wage)	Sector Conditional	NI/A	74 000	22.025
Routine maintenance o roads for 7months	I	Sector Conditional Grant (Non-Wage)	N/A	74,000	23,925
I CII. N-4 C:£:1			(in progress)	12 5 12	10.726
LCII: Not Specified Item: 263367 Sector Con	nditional Grant (Non-Wage)			43,542	18,736
Periodic maitenence of Nsiika-Mpumudde roa	· · · · · · ·	Sector Conditional Grant (Non-Wage)	N/A	43,542	18,736
-r	-	((completed)		
Sector: Education				80,111	27,627
LG Function: Pre-Prim Lower Local Services	ary and Primary Education			34,991	10,453
Output: Primary School	ols Services UPE (LLS)			34,991	10,453
LCII: Buyaga				3,323	1,031
	nditional Grant (Non-Wage)				
Buyaga Primary Schoo	ol .	Sector Conditional Grant (Non-Wage)	N/A	3,323	1,031
			(Funds transferred)		
LCII: Mpumudde	re la (Al W.)			16,102	4,655
Bikokora Primary	nditional Grant (Non-Wage)	Sector Conditional	N/A	3,528	1,016
School		Grant (Non-Wage)	IN/A	3,320	1,010
			(Funds transferred)		
Bubangizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,960	991
			(Funds transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde Kalyamenvu Primary School		LCIV: Kabula Sector Conditional Grant (Non-Wage)	N/A	220,008 4,546	72,894 1,129
Mpumudde Primary School		Sector Conditional Grant (Non-Wage)	(Funds transferred) N/A	5,067	1,518
LCII: Nsiika Item: 263367 Sector Cond	ditional Grant (Non-Wage)		(Funds transferred)	8,288	2,633
Nsiika Primary School	Cultural Crain (11011 11 age)	Sector Conditional Grant (Non-Wage)	N/A	3,228	903
St. Thereza Nakaseeta P/School		Sector Conditional Grant (Non-Wage)	(Funds transferred) N/A	5,059	1,731
LCII: Rwamabara Item: 263367 Sector Cond	ditional Grant (Non-Wage)		(Funds transferred)	7,278	2,133
Rwamabara Muslim P/School		Sector Conditional Grant (Non-Wage)	N/A (Funds transferred)	2,621	849
Kasaana Moslem P/School		Sector Conditional Grant (Non-Wage)	N/A	4,657	1,284
LG Function: Secondary	Education		(Funds transferred)	45,120	17,175
Lower Local Services Output: Secondary Capi LCII: Rwamabara Item: 263367 Sector Con	itation(USE)(LLS) ditional Grant (Non-Wage)			45,120 45,120	17,175 17,175
Rwamabara SSS	orional Grant (11011 11 age)	Sector Conditional Grant (Non-Wage)	N/A	45,120	17,175
C4 II141			(Funds transferred)	11 (10	2 400
Sector: Health LG Function: Primary H	<i>Iealthcare</i>			11,619 11,619	2,490 2,490
LCII: Buyaga	re Services (HCIV-HCII-LLS) o other govt. units (Current)			11,619 3,080	2,490 630
Buyaga HCII	other govi. units (Current)	Sector Conditional Grant (Non-Wage)	N/A	3,080	630
LCII: Mpumudde Item: 263104 Transfers to	o other govt. units (Current)		(Funds transferred)	5,459	1,230
Mpumudde HCIII	outer go to amo (content)	Sector Conditional Grant (Non-Wage)	N/A	5,459	1,230
LCII: Nsiika Item: 263104 Transfers to	o other govt. units (Current)		(Funds transferred)	3,080	630

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		LCIV: Kabula		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
Lower Local Services					
Output: Community De	velopment Services for Ll	LGs (LLS)		2,476	116
LCII: Mpumudde				2,476	116
Item: 263367 Sector Con	ditional Grant (Non-Wage)	1			
Mpumudde Sub County	,	Sector Conditional Grant (Non-Wage)	N/A	2,476	116

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Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

Depa	rtment 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

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

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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

Workplan Narrauve				
Depa	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		