

---

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2015/16. 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: 10/28/2015

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	649,063	114,439	18%
2a. Discretionary Government Transfers	1,855,403	439,879	24%
2b. Conditional Government Transfers	6,513,376	1,563,646	24%
2c. Other Government Transfers	366,251	174,753	48%
3. Local Development Grant	181,052	36,210	20%
4. Donor Funding	230,880	0	0%
<b>Total Revenues</b>	<b>9,796,024</b>	<b>2,328,927</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,586	235,859	227,316	24%	23%	96%
2 Finance	382,390	91,412	91,333	24%	24%	100%
3 Statutory Bodies	564,426	149,501	146,825	26%	26%	98%
4 Production and Marketing	257,944	17,884	17,621	7%	7%	99%
5 Health	2,146,624	454,700	454,462	21%	21%	100%
6 Education	3,852,025	985,596	946,853	26%	25%	96%
7a Roads and Engineering	558,173	169,313	127,906	30%	23%	76%
7b Water	514,413	104,059	56,829	20%	11%	55%
8 Natural Resources	139,921	26,005	25,905	19%	19%	100%
9 Community Based Services	144,361	38,458	26,239	27%	18%	68%
10 Planning	175,574	35,826	31,510	20%	18%	88%
11 Internal Audit	69,589	20,314	20,314	29%	29%	100%
<b>Grand Total</b>	<b>9,796,024</b>	<b>2,328,927</b>	<b>2,173,114</b>	<b>24%</b>	<b>22%</b>	<b>93%</b>
<i>Wage Rec't:</i>	5,333,434	1,221,450	1,221,450	23%	23%	100%
<i>Non Wage Rec't:</i>	2,660,379	788,273	729,657	30%	27%	93%
<i>Domestic Dev't</i>	1,571,331	319,205	222,007	20%	14%	70%
<i>Donor Dev't</i>	230,880	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

In the first quarter for FY 2015 /16, the district received shs 2,328,927,000 and this made quarter one budget performance of 24%. The amount received was collected from the following sources i.e.local revenue 114,000 (18%). 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, shs 36,210,000 (20%) LDG and the under performance was due to non release of funds by the centre,discretionary transfers 439,876,000 (24%) the under performance was due to low staffing levels however recruitment plan was submitted to Mministry of Public Service and once approved recruitment would be done, conditional transfers shs 1,563,646,000 (24%), other tranfers from central government shs 174,753,000(48%) this over performed due to release of funds for mechanical impress by URFand the district did not attract any donor funding during the quarter

---

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

---

**Summary: Overview of Revenues and Expenditures**

---

under review. However the district administration was making serious follow up on how best donors can fulfil their funding obligations. The funds received were transferred to the respective operational departmental accounts with education taking the biggest share 906,826,000 (26%) and production and marketing with the least allocation of shs 17,621,000 (7%).

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>649,063</b>	<b>114,439</b>	<b>18%</b>
Park Fees	128,202	36,224	28%
Land Fees	49,102	3,060	6%
Liquor licences	300	0	0%
Local Government Hotel Tax	8,437	1,905	23%
Local Service Tax	27,570	13,398	49%
Market/Gate Charges	42,915	7,068	16%
Miscellaneous	500	4,335	867%
Other Fees and Charges	58,384	3,255	6%
Other licences	4,000	0	0%
Inspection Fees	1,680	0	0%
Advertisements/Billboards	5,500	500	9%
Property related Duties/Fees	80,000	0	0%
Rent & rates-produced assets-from private entities	50,900	2,600	5%
Sale of scrap	4,000	0	0%
Agency Fees / Tender fees	5,000	5,790	116%
Animal & Crop Husbandry related levies	174,093	35,854	21%
Registration, Marriage & Nomination Fees	1,500	450	30%
Business licences	6,980	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,855,403</b>	<b>439,879</b>	<b>24%</b>
Transfer of Urban Unconditional Grant - Wage	33,279	37,506	113%
Urban Unconditional Grant - Non Wage	60,715	15,179	25%
Transfer of District Unconditional Grant - Wage	915,879	175,812	19%
District Unconditional Grant - Non Wage	845,530	211,383	25%
<b>2b. Conditional Government Transfers</b>	<b>6,513,376</b>	<b>1,563,646</b>	<b>24%</b>
Conditional Grant to Primary Education	194,788	60,692	31%
Conditional transfer for Rural Water	439,179	87,836	20%
Conditional Grant to Primary Salaries	2,040,129	521,405	26%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Secondary Salaries	513,771	132,974	26%
Conditional Grant to Women Youth and Disability Grant	4,924	1,231	25%
Conditional Grant to Urban Water	18,000	4,500	25%
Conditional Grant to NGO Hospitals	16,644	4,161	25%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to Secondary Education	378,156	126,052	33%
Conditional Grant to PHC Salaries	1,568,663	350,385	22%
Conditional Grant to PHC- Non wage	88,395	22,099	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to PAF monitoring	19,251	4,813	25%
Conditional Grant to Functional Adult Lit	5,398	1,350	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	1,281	25%
Conditional Grant to District Hospitals	129,256	32,314	25%
Conditional Grant to Community Devt Assistants Non Wage	1,368	1,231	90%
Conditional Grant to Agric. Ext Salaries	107,122	3,530	3%
Conditional Grant to PHC - development	31,853	6,371	20%

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,566	7,766	13%
Conditional transfers to DSC Operational Costs	16,673	4,168	25%
Conditional transfers to Production and Marketing	25,977	6,494	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	21,528	19%
Conditional transfers to School Inspection Grant	24,536	6,134	25%
Conditional transfers to Special Grant for PWDs	10,281	2,570	25%
Construction of Secondary Schools	205,821	41,164	20%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Pension for Teachers	29,081	7,063	24%
Pension and Gratuity for Local Governments	14,082	1,423	10%
<b>2c. Other Government Transfers</b>	<b>366,251</b>	<b>174,753</b>	<b>48%</b>
MoGLSD (YLP operations)		2,477	
Uganda Road Fund (Urban Roads)	80,767	20,346	25%
Uganda Road Fund (District Roads)	258,098	108,891	42%
Uganda Road Fund (Community Roads)	27,386	0	0%
MoH/WHO/UNICEF (Mass Immunization)		17,079	
DSC Cost for recruitment of Health Workers		15,792	
MoH (Intern Nurses salaries)		10,168	
<b>3. Local Development Grant</b>	<b>181,052</b>	<b>36,210</b>	<b>20%</b>
LGMSD (Former LGDP)	181,052	36,210	20%
<b>4. Donor Funding</b>	<b>230,880</b>	<b>0</b>	<b>0%</b>
PACE ( Positive living)	5,880	0	0%
Save the Children(HBB)	20,000	0	0%
Uganda Aids Commission	5,000	0	0%
CHAI	20,000	0	0%
Global Fund	52,000	0	0%
GAVI	20,000	0	0%
WHO(Disease surveillance)	8,000	0	0%
Mildmay - Uganda	100,000	0	0%
<b>Total Revenues</b>	<b>9,796,024</b>	<b>2,328,927</b>	<b>24%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district received shs 114,439,000 (71%). The deviation was due to failure to collect tender fees and rent and rates - land premium. On rent and rates ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year. The

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

**(ii) Cummulative Performance for Central Government Transfers**

The district received shs 2,178,275,000(98%) during the quarter under review. The deviation was due to non release of tertiary salaries because Lyantonde Institute had not started, non release of CAR funds, gratuity and LLG exgratia, low staffing levels both at district and town council affecting release of district and urban un conditional grant wages since salary is released depending on the number of staff in post however the problem of staffing was to be addressed because recruitment plan was submitted to Ministry of Public Service awaiting approval and non release of some conditional funds by the centre as budgeted. All the above affected performance of revenue against the approved budget.

**Summary: Cummulative Revenue Performance**

---

**(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 consultations with donors on they can ful fil their donor obligations as planned and budgeted.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	460,648	129,525	28%	115,161	129,525	112%
Locally Raised Revenues	22,316	2,100	9%	5,579	2,100	38%
Multi-Sectoral Transfers to LLGs	187,305	43,749	23%	46,826	43,749	93%
District Unconditional Grant - Non Wage	61,309	37,416	61%	15,327	37,416	244%
Transfer of District Unconditional Grant - Wage	189,717	46,261	24%	47,429	46,261	98%
<i>Development Revenues</i>	529,938	106,334	20%	132,484	106,334	80%
LGMSD (Former LGDP)	29,938	6,334	21%	7,484	6,334	85%
District Unconditional Grant - Non Wage	500,000	100,000	20%	125,000	100,000	80%
<b>Total Revenues</b>	<b>990,586</b>	<b>235,859</b>	<b>24%</b>	<b>247,645</b>	<b>235,859</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	460,647	121,773	26%	115,160	121,773	106%
Wage	222,996	60,114	27%	55,748	60,114	108%
Non Wage	237,651	61,659	26%	59,412	61,659	104%
<i>Development Expenditure</i>	529,938	105,543	20%	132,485	105,543	80%
Domestic Development	529,938	105,543	20%	132,485	105,543	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>990,585</b>	<b>227,316</b>	<b>23%</b>	<b>247,645</b>	<b>227,316</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,752	2%			
<i>Development Balances</i>		791	0%			
Domestic Development		791	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,543</b>	<b>1%</b>			

In First quarter the department received shs 235,859,000= from the following sources district un conditional grant wage shs 46261,000=, district un conditional grant non wage shs 37,416,000=, Local revenue shs 2,100,000=, multisectoral transfers to LLGs shs 43,908,000= district un conditional grant development worth shs 100,000,000= for the construction of administartion block and shs 6,334,000= from LGMSDP for capacity building activities. The budget realized represented overall budget performance of 24% with a quarterly performance of 97%. Overall expenditure for quarter four was 23% with quarterly expenditure performing at 92%.

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

By end of first quarter shs 8,543,000 representing 1% remained as closing balance and the funds were for staff training under career development. The funds were not spent because some staff had not gone for training

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of administrative buildings constructed	01	1
<b>Function Cost (US\$ '000)</b>	<b>990,585</b>	<b>227,316</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>990,585</b>	<b>227,316</b>

Salary for technical both at district headquarters and Lower local Governments, attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting, Carried out 02 monitoring field visits in two Lower Lower Governments i.e. in Mpumudde and Kasagama Sub County, 01 departmental vehicle serviced and maintained at district headquarters, Legal representation of council carried out at Chief Magistrates Court Masaka and High Court Masaka District payroll well updated and managed for three months at district headquarters, Pay change reports for 03 months filled and submitted to Ministry of Public Service, Annual Performance appraisal forms for staff filled at district headquarters, Attended Chief Administrative Officers meeting in Kampala organized by Ministry of Local Government and Coordinated human resource activities like carrying out capacity building needs assessment in six lower local governments.



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	382,390	91,412	24%	95,595	91,412	96%
Conditional Grant to PAF monitoring	19,251	4,810	25%	4,812	4,810	100%
Locally Raised Revenues	32,389	719	2%	8,097	719	9%
Multi-Sectoral Transfers to LLGs	112,659	37,086	33%	28,164	37,086	132%
District Unconditional Grant - Non Wage	92,426	29,964	32%	23,106	29,964	130%
Transfer of District Unconditional Grant - Wage	125,665	18,833	15%	31,416	18,833	60%
<b>Total Revenues</b>	<b>382,390</b>	<b>91,412</b>	<b>24%</b>	<b>95,595</b>	<b>91,412</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	382,390	91,333	24%	95,595	91,333	96%
Wage	125,665	24,526	20%	31,417	24,526	78%
Non Wage	256,725	66,807	26%	64,178	66,807	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>382,390</b>	<b>91,333</b>	<b>24%</b>	<b>95,595</b>	<b>91,333</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79</b>	<b>0%</b>			

In first quarter, the department received shs 91,412,000 from the following district unconditional grant wage shs 18,833,000 ,district un conditional grant non wage shs 29,964,000, Local revenue shs 719,000, multisectoral transfers to LLG's shs 37,086,000 and shs 4,810,000 PAF monitoring and accountability. The budget realized represented overall budget performance of 24% with quarterly performance of 96%. Overall expenditure was 24% with quarterly expenditure performance of 96%. Under performance on unconditional grant wage was due to understaffing levels in the department.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/7/2016	15/7/2016
Value of LG service tax collection	27570000	13398000
Value of Hotel Tax Collected	8437000	1905000
Value of Other Local Revenue Collections	613056000	99136000
Date of Approval of the Annual Workplan to the Council	30/4/2016	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	28/02/2016	28/2/2016
Date for submitting annual LG final accounts to Auditor General	30/09/16	28/08/2016
<i>Function Cost (UShs '000)</i>	382,390	<b>91,333</b>
<b>Cost of Workplan (UShs '000):</b>	<b>382,390</b>	<b>91,333</b>

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	564,426	149,501	26%	141,103	149,501	106%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	16,673	4,168	25%	4,168	4,168	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	21,528	19%	27,986	21,528	77%
Conditional transfers to Councillors allowances and E	57,566	7,766	13%	14,391	7,766	54%
Pension for Teachers	29,081	7,063	24%	7,270	7,063	97%
Pension and Gratuity for Local Governments	14,082	1,423	10%	3,520	1,423	40%
Locally Raised Revenues	72,465	24,652	34%	18,116	24,652	136%
Other Transfers from Central Government		15,792		0	15,792	
Multi-Sectoral Transfers to LLGs	81,993	15,344	19%	20,498	15,344	75%
District Unconditional Grant - Non Wage	66,527	26,231	39%	16,631	26,231	158%
Transfer of District Unconditional Grant - Wage	61,636	14,003	23%	15,409	14,003	91%
<b>Total Revenues</b>	<b>564,426</b>	<b>149,501</b>	<b>26%</b>	<b>141,103</b>	<b>149,501</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	564,426	146,825	26%	141,103	146,825	104%
Wage	176,227	40,131	23%	44,056	40,131	91%
Non Wage	388,199	106,694	27%	97,047	106,694	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>564,426</b>	<b>146,825</b>	<b>26%</b>	<b>141,103</b>	<b>146,825</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,676	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,676</b>	<b>0%</b>			

In first quarter the department received shs 149,501,000= from the following sources district un conditional grant wage shs 14,003,000= (91%), district un conditional grant non wage shs 26,231,000= (158%), Local revenue shs 24,652,000= (136%) multisectoral transfers to LLGs shs 15,344,000= (75%), pension and gratuity shs 8,486,000 and shs 15,795,000= (100%) from other transfers from central Government for recruitment of Health workers. The budget realized represented overall budget performance of 26% with a quarterly performance of 106%. Overall expenditure was 26% with a quarterly expenditure performing at 100%

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

The unspent balance of shs 2,676,000 was to for district service commission's activities and maintaining the sector account in bank

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	120	30
No. of Land board meetings	06	1
No. of Auditor Generals queries reviewed per LG	80	20
No. of LG PAC reports discussed by Council	04	1
<b>Function Cost (UShs '000)</b>	<b>564,426</b>	<b>146,825</b>
<b>Cost of Workplan (UShs '000):</b>	<b>564,426</b>	<b>146,825</b>

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, 08 District Councillors paid monthly allowance for 03 months of July, August and September. 01 District annual budget approved by council at district headquarters, 01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters, 02 Contracts Committee meetings were held at Lyantonde district headquarters, 01 evaluation committee meeting was held at district headquarters, 10 District Service Commission meetings held at Lyantonde district headquarters in DSC board room, 34 staff were interviewed and appointed in various posts at district headquarters and lower local governments, 01 quarterly report was produced and submitted to relevant authorities at district headquarters, 15 Land applications were received and cleared at district headquarters, 01 Land Board meeting was held at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 01 Public Accounts Committee was produced and submitted to relevant offices at district headquarters, 05 Members of District Executive Committee paid salary for 03 months at District Headquarters, 03 Executive Committee meetings were held at district headquarters in water board room, Attended Uganda Local Governments Association's annual general meeting, 01 motor vehicle serviced and repaired at district headquarters, 02 monitoring visits were conducted in Kaliiro and Mpumudde Sub Counties, 05 standing committee meetings were held at district headquarters in council boardroom, 03 Monthly financial reports were discussed at district headquarters in council board room and 01 departmental progress report for each department was discussed at district headquarters

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	257,944	17,884	7%	64,484	17,884	28%
Conditional Grant to Agric. Ext Salaries	107,122	3,530	3%	26,780	3,530	13%
Conditional transfers to Production and Marketing	25,977	6,494	25%	6,494	6,494	100%
Multi-Sectoral Transfers to LLGs	26,947	0	0%	6,736	0	0%
District Unconditional Grant - Non Wage	7,100	1,150	16%	1,775	1,150	65%
Transfer of District Unconditional Grant - Wage	90,798	6,710	7%	22,699	6,710	30%
<b>Total Revenues</b>	<b>257,944</b>	<b>17,884</b>	<b>7%</b>	<b>64,484</b>	<b>17,884</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	257,944	17,621	7%	64,484	17,621	27%
Wage	197,920	10,240	5%	49,480	10,240	21%
Non Wage	60,024	7,381	12%	15,004	7,381	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>257,944</b>	<b>17,621</b>	<b>7%</b>	<b>64,484</b>	<b>17,621</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		263	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>263</b>	<b>0%</b>			

Production department opened the 1st quarter with a bank balance of UGX 131,000, received UGX 7,644,000 (PMG 6,494,000/=, District unconditional grant, 1,150,000/= ) or 88.4% of expected quarter release. By the end of the quarter a total of UGX 7,462,638 (95.9%) was spent leaving a bank balance of UGX 262,924.

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

The funds in the bank amounting to UGX 262,924 was meant for conducting tick control demonstrations that was not done due lack of staff at sub-counties. This activity will be carried out in 2nd quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	257,944	17,621
<b>Function: 0183 District Commercial Services</b>		

**Vote: 580** Lyantonde District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of cooperative groups supervised		6
No. of cooperative groups mobilised for registration		3
No. of cooperatives assisted in registration		3
A report on the nature of value addition support existing and needed		NO
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>257,944</b>	<b>17,621</b>

One stakeholders' sensitization workshop on operation wealth creation was organised at district headquarters, 23 field trips were carried out to; 1) supervise and monitor activities of operation wealth creation, 2) collection crop and livestock production and marketing data, 3) plant clinic activities, 4) supervise livestock markets and veterinary input stores, 5) compile status data on SACCOs, One motor vehicle was repaired.

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,883,891	448,329	24%	470,971	448,329	95%
Conditional Grant to PHC Salaries	1,568,663	350,385	22%	392,165	350,385	89%
Conditional Grant to PHC- Non wage	88,395	22,099	25%	22,098	22,099	100%
Conditional Grant to District Hospitals	129,256	32,314	25%	32,314	32,314	100%
Conditional Grant to NGO Hospitals	16,644	4,161	25%	4,161	4,161	100%
Locally Raised Revenues		1,435		0	1,435	
Other Transfers from Central Government		27,247		0	27,247	
Multi-Sectoral Transfers to LLGs	80,932	10,688	13%	20,233	10,688	53%
<i>Development Revenues</i>	262,733	6,371	2%	65,683	6,371	10%
Conditional Grant to PHC - development	31,853	6,371	20%	7,963	6,371	80%
Donor Funding	230,880	0	0%	57,720	0	0%
<b>Total Revenues</b>	<b>2,146,624</b>	<b>454,700</b>	<b>21%</b>	<b>536,654</b>	<b>454,700</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,883,891	448,287	24%	470,971	448,287	95%
Wage	1,568,663	350,385	22%	392,165	350,385	89%
Non Wage	315,228	97,901	31%	78,806	97,901	124%
<i>Development Expenditure</i>	262,733	6,175	2%	65,683	6,175	9%
Domestic Development	31,853	6,175	19%	7,963	6,175	78%
Donor Development	230,880	0	0%	57,720	0	0%
<b>Total Expenditure</b>	<b>2,146,624</b>	<b>454,462</b>	<b>21%</b>	<b>536,654</b>	<b>454,462</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		196	0%			
Domestic Development		196	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>238</b>	<b>0%</b>			

The department received 454,700,000/= constituting 21% with a quarterly performance of 85%. The funds received from PHC salaries 350,385,000/= (22%) with a quarterly performance of 89%, PHC Non-wage received 22,099,000/=(100%), District Hospital 32,314,000/= (100%), NGO Hospitals received 4,161,000/= (100%) and Multisectoral transfers to LLGs shs 10,688,000. The quarterly expenditure was 83% and shs 238,000 remained on the account as closing balance by end of quarter one

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

The unspent balance was for maintaining sector bank account

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of healthcentres constructed	2	2
%age of approved posts filled with trained health workers	65	84
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700	1853
No. and proportion of deliveries in the District/General hospitals	3850	605
Number of total outpatients that visited the District/ General Hospital(s).	79200	27820
Number of inpatients that visited the NGO hospital facility	2750	564
No. and proportion of deliveries conducted in NGO hospitals facilities.	990	236
Number of outpatients that visited the NGO hospital facility	13750	4830
<b>Function Cost (UShs '000)</b>	<b>2,146,624</b>	<b>454,462</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,146,624</b>	<b>454,462</b>

Paid staff salary for 03 months, Staffing levels curently at 55%, 906 Deliveries, 17400 out patients, 1820 patients were admitted at Lyantonde, 692 inpatients, 284 deliveries, 3247 outpatients attended at NGO Hospitals of St.Elizabeth Kijjukizo and Lyantonde Muslim HC III and Partial construction / completion of Namutamba HCII in Namutamba parish Kasagama sub county



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,439,467	903,085	26%	859,865	903,085	105%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	2,040,129	521,405	26%	510,032	521,405	102%
Conditional Grant to Secondary Salaries	513,771	132,974	26%	128,442	132,974	104%
Conditional Grant to Primary Education	194,788	60,692	31%	48,697	60,692	125%
Conditional Grant to Secondary Education	378,156	126,052	33%	94,539	126,052	133%
Conditional transfers to School Inspection Grant	24,536	6,134	25%	6,134	6,134	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs	9,130	0	0%	2,282	0	0%
District Unconditional Grant - Non Wage	10,500	0	0%	2,625	0	0%
Transfer of District Unconditional Grant - Wage	88,757	11,094	12%	22,189	11,094	50%
<i>Development Revenues</i>	412,558	82,512	20%	103,139	82,512	80%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Construction of Secondary Schools	205,821	41,164	20%	51,455	41,164	80%
<b>Total Revenues</b>	<b>3,852,025</b>	<b>985,596</b>	<b>26%</b>	<b>963,004</b>	<b>985,596</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,439,467	903,085	26%	859,866	903,085	105%
Wage	2,682,657	665,473	25%	670,663	665,473	99%
Non Wage	756,810	237,612	31%	189,203	237,612	126%
<i>Development Expenditure</i>	412,558	43,768	11%	103,138	43,768	42%
Domestic Development	412,558	43,768	11%	103,138	43,768	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,852,025</b>	<b>946,853</b>	<b>25%</b>	<b>963,004</b>	<b>946,853</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		38,744	9%			
Domestic Development		38,744	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,744</b>	<b>1%</b>			

The department received shs 985596,000 from secondary salaries shs 132,974,000, primary salaries shs 521,405,000, universal secondary education 126,052,000, school insepction 6,134,000, universal primary education shs 60,692,000,district ,district un conditional grant wage shs11,094,000 and technical institution shs 44,733,000, The budget realized represented overall budget performance of 24% with a quarterly performance of 94%. Overall expenditure was 24% with a quarterly expenditure of 94%. Under performance on allocation of tertiary salaries was due to low staffing levels and over performance on USE and UPE was due to increased enrollment of students and pupils respectively and the center released more funds than what was budgeted.

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

The unspent balance was for construction of classrooms at Kiteesa and Lwentonde primary school which had not started by end of quarter one due to delays in procurement.

**(ii) Highlights of Physical Performance**

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	400	369
No. of qualified primary teachers	400	369
No. of pupils enrolled in UPE	18160	17936
No. of student drop-outs	20	0
No. of Students passing in grade one	210	0
No. of pupils sitting PLE	1500	0
No. of classrooms constructed in UPE	08	1
No. of latrine stances constructed	20	0
<b>Function Cost (UShs '000)</b>	<b>2,441,654</b>	<b>584,701</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	89	112
No. of students passing O level	450	0
No. of students sitting O level	450	0
No. of students enrolled in USE	2481	2972
No. of classrooms constructed in USE	8	2
<b>Function Cost (UShs '000)</b>	<b>1,097,748</b>	<b>300,190</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	4	0
<b>Function Cost (UShs '000)</b>	<b>174,200</b>	<b>40,026</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	64	64
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	06	1
<b>Function Cost (UShs '000)</b>	<b>138,423</b>	<b>21,935</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,852,025</b>	<b>946,853</b>

369 teachers paid salaries in 46 primary schools, 17936 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, 2015 mock examinations marked

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	558,173	169,313	30%	139,542	169,313	121%
Locally Raised Revenues	600	0	0%	150	0	0%
Other Transfers from Central Government	258,837	108,891	42%	64,709	108,891	168%
Multi-Sectoral Transfers to LLGs	227,025	56,405	25%	56,756	56,405	99%
District Unconditional Grant - Non Wage	800	0	0%	200	0	0%
Transfer of District Unconditional Grant - Wage	70,911	4,017	6%	17,727	4,017	23%
<b>Total Revenues</b>	<b>558,173</b>	<b>169,313</b>	<b>30%</b>	<b>139,542</b>	<b>169,313</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	558,173	127,906	23%	139,542	127,906	92%
Wage	70,911	8,478	12%	17,728	8,478	48%
Non Wage	487,262	119,428	25%	121,814	119,428	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>558,173</b>	<b>127,906</b>	<b>23%</b>	<b>139,542</b>	<b>127,906</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,407	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,407</b>	<b>7%</b>			

During First quarter the department received funds worth shs 169,313,000= from the following sources district un conditional grant wage shs 4,017,000=, multisectoral transfers to LLGs shs 56,405,000= for urban roads, shs 108,891,000= from other tranfers from central government. The budget realised during quarter one represented overall budget performance of 30% with a quarterly performance of 121%. The overall expenditure for the quarter under review was 23% and this registered a quarterly expenditure performance of 92%. Shs 41,407,000= remained as closing balance.

Unspent by end of quarter one.

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

The un spent balance was rehabilitation of Kabutetera - bugobe - Kabingo road

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	292	73
Length in Km of District roads periodically maintained	36	14
<i>Function Cost (UShs '000)</i>	558,173	127,906
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>558,173</b>	<b>127,906</b>

---

**Vote: 580** Lyantonde District**2015/16 Quarter 1**

---

***Workplan 7a: Roads and Engineering***

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 3km along Kikasa-Kyewanula Road then 73km Road Gang

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,234	16,223	22%	18,808	16,223	86%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	35,234	6,223	18%	8,808	6,223	71%
<i>Development Revenues</i>	439,179	87,836	20%	109,794	87,836	80%
Conditional transfer for Rural Water	439,179	87,836	20%	109,794	87,836	80%
<b>Total Revenues</b>	<b>514,413</b>	<b>104,059</b>	<b>20%</b>	<b>128,602</b>	<b>104,059</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,234	16,223	22%	18,809	16,223	86%
Wage	35,234	6,223	18%	8,809	6,223	71%
Non Wage	40,000	10,000	25%	10,000	10,000	100%
<i>Development Expenditure</i>	439,179	40,606	9%	109,793	40,606	37%
Domestic Development	439,179	40,606	9%	109,793	40,606	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>514,413</b>	<b>56,829</b>	<b>11%</b>	<b>128,602</b>	<b>56,829</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		47,230	11%			
Domestic Development		47,230	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,230</b>	<b>9%</b>			

The department received shs 104,212,000= from conditional grant for rural water shs 87,836,000= urban water shs 4,500,000=, district un conditional grant wage shs 6,223,000= and sanitation and hygiene shs 5,500,000. The realised budget made an overall budget performance of 20% with a quarterly performance of 81%. The overall expenditure performance was 11% with a quarterly performance of 44%.

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

The un spent balance of shs 47,230,000 was for the retention and planned projects

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	2	2
No. of deep boreholes rehabilitated	10	0
No. of dams constructed	2	1
No. of supervision visits during and after construction	8	2
No. of water points tested for quality	16	4
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	16	4
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	80	20
No. Of Water User Committee members trained	400	100
<b>Function Cost (US\$ '000)</b>	<b>496,413</b>	<b>52,329</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	50	12
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>4,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,413</b>	<b>56,829</b>

05 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 12 water user committees, carried out baseline survey, 108 members of water user committees trained, Held household sanitation and hygiene situation analysis in Lyakajura and Kaliiro sub counties, and carried out home improvement campaigns in Lyakajura and Kaliiro sub counties, Construction of 2 Valley tanks and Borehole drilling.

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	134,921	24,042	18%	33,729	24,042	71%
Conditional Grant to District Natural Res. - Wetlands (	5,123	1,281	25%	1,280	1,281	100%
Multi-Sectoral Transfers to LLGs		1,875		0	1,875	
District Unconditional Grant - Non Wage	23,200	5,800	25%	5,800	5,800	100%
Transfer of District Unconditional Grant - Wage	106,598	15,086	14%	26,649	15,086	57%
<i>Development Revenues</i>	5,000	1,963	39%	1,250	1,963	157%
LGMSD (Former LGDP)	5,000	1,963	39%	1,250	1,963	157%
<b>Total Revenues</b>	<b>139,921</b>	<b>26,005</b>	<b>19%</b>	<b>34,979</b>	<b>26,005</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,921	23,942	18%	33,729	23,942	71%
Wage	106,598	16,961	16%	26,649	16,961	64%
Non Wage	28,323	6,981	25%	7,080	6,981	99%
<i>Development Expenditure</i>	5,000	1,963	39%	1,250	1,963	157%
Domestic Development	5,000	1,963	39%	1,250	1,963	157%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>139,921</b>	<b>25,905</b>	<b>19%</b>	<b>34,979</b>	<b>25,905</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		99	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99</b>	<b>0%</b>			

During first quarter the department received funds worth shs 26,005,000 from the following sources district unconditional grant wage shs 15,086,000, district un conditional grant non wage shs 5,,800,000, conditional grant to district natural resources wet land grant shs 1,281,000 and transfer to LLG shs 1,875,000. The budget realised during quarter one represented overall budget performance of 74% with a quarterly performance of 19%. The over performance was due to equipped staffing levels in the department. Under performance local revenue was also a result of limited revenue sources however revenue enhancement and collection strategies have been put in place to improve on revenue collection. The overall expenditure was 17% and this registered a quarterly expenditure performance of 69%.

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

maintaining bank account management

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of Water Shed Management Committees formulated	6	1
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	100	25
No. of monitoring and compliance surveys undertaken	6	1
<b>Function Cost (UShs '000)</b>	<b>139,921</b>	<b>25,905</b>

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

***Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>139,921</b>	<b>25,905</b>

05 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months, Carried out 01 Monitoring and Supervision visit on the district nursery bed at district headquarters, carried out one wetland management meeting and carried out monitoring and environmental compliance, 25 women and 24 men trained in environmental monitoring in Kaliiro Sub County



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	116,839	31,876	27%	29,208	31,876	109%
Conditional Grant to Functional Adult Lit	5,398	1,350	25%	1,349	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	1,231	90%	342	1,231	360%
Conditional Grant to Women Youth and Disability Gr	4,924	1,231	25%	1,231	1,231	100%
Conditional transfers to Special Grant for PWDs	10,281	2,570	25%	2,570	2,570	100%
Other Transfers from Central Government		2,477		0	2,477	
Multi-Sectoral Transfers to LLGs	19,717	3,767	19%	4,929	3,767	76%
District Unconditional Grant - Non Wage	8,800	369	4%	2,200	369	17%
Transfer of District Unconditional Grant - Wage	66,351	18,881	28%	16,587	18,881	114%
<i>Development Revenues</i>	27,522	6,582	24%	6,880	6,582	96%
LGMSD (Former LGDP)	964	0	0%	241	0	0%
Multi-Sectoral Transfers to LLGs	26,558	6,582	25%	6,639	6,582	99%
<b>Total Revenues</b>	<b>144,361</b>	<b>38,458</b>	<b>27%</b>	<b>36,088</b>	<b>38,458</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	116,839	25,580	22%	29,211	25,580	88%
Wage	66,351	20,750	31%	16,589	20,750	125%
Non Wage	50,488	4,830	10%	12,622	4,830	38%
<i>Development Expenditure</i>	27,522	659	2%	6,877	659	10%
Domestic Development	27,522	659	2%	6,877	659	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>144,361</b>	<b>26,239</b>	<b>18%</b>	<b>36,088</b>	<b>26,239</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,296	5%			
<i>Development Balances</i>		5,923	22%			
Domestic Development		5,923	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,219</b>	<b>8%</b>			

The department received shs 38,458,000= during quarter One from the following sources PWD grant shs 2,570,000=, FAL shs 1,350,000=, CDA non wage shs 1,231,000=, Youth, women and elderly shs 1,231,000=, un conditional grant non wage shs 369,000= and un conditional grant wage shs 18,881,000=, Multisectral transfer to LLG SHS 3,767,000=, Other transfers from central Government shs 2,477,000=. The funds received made a budget performance of 27% with a quartetly performance of 107%.The overall expenditure performance was at 18% with a quarterly expenditure performance of 73%.

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

The unspent balance was meant for CDD projects and Bank Charges

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	4	0
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	360	90
No. of Youth councils supported	01	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	01	0
<b><i>Function Cost (UShs '000)</i></b>	144,361	<b>26,239</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>144,361</b>	<b>26,239</b>

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,293	8,218	16%	12,573	8,218	65%
District Unconditional Grant - Non Wage	7,900	1,975	25%	1,975	1,975	100%
Transfer of District Unconditional Grant - Wage	42,393	6,243	15%	10,598	6,243	59%
<i>Development Revenues</i>	125,281	27,608	22%	31,318	27,608	88%
LGMSD (Former LGDP)	50,631	11,183	22%	12,657	11,183	88%
Locally Raised Revenues	4,939	1,234	25%	1,234	1,234	100%
Multi-Sectoral Transfers to LLGs	69,711	15,191	22%	17,427	15,191	87%
<b>Total Revenues</b>	<b>175,574</b>	<b>35,826</b>	<b>20%</b>	<b>43,891</b>	<b>35,826</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,293	8,218	16%	12,574	8,218	65%
Wage	42,393	6,243	15%	10,598	6,243	59%
Non Wage	7,900	1,975	25%	1,976	1,975	100%
<i>Development Expenditure</i>	125,281	23,293	19%	31,317	23,293	74%
Domestic Development	125,281	23,293	19%	31,317	23,293	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>175,574</b>	<b>31,510</b>	<b>18%</b>	<b>43,891</b>	<b>31,510</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,315	3%			
Domestic Development		4,315	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,315</b>	<b>2%</b>			

The unit received shs 35,826,000/= representing a quarterly budget performance of 82% and overall budget performance of 20%. The quarterly expenditure performed at 72% and shs 15,191,000/= was transferred to lower local governments. There was underperformance on district unconditional grant wage due to inadequate staffing in planning unit. By end of first quarter shs 4,315,000 remained on the account as closing balance.

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

The unspent balance was for the procurement and supply of pupils' desks to Kisaluwoko primary school in Kasagama subcounty and office retooling.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>175,574</b>	<b>31,510</b>
<b>Cost of Workplan (UShs '000):</b>	<b>175,574</b>	<b>31,510</b>

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

---

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

---

***Workplan 10: Planning***

lower local governments mentored in planning and budgeting skills at the respective sub county head quarters and planning activities for both lower local governments and district coordinated at district headquarters.

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,589	20,314	29%	17,396	20,314	117%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	15,721	8,130	52%	3,930	8,130	207%
District Unconditional Grant - Non Wage	8,050	4,071	51%	2,012	4,071	202%
Transfer of District Unconditional Grant - Wage	37,818	8,113	21%	9,454	8,113	86%
<b>Total Revenues</b>	<b>69,589</b>	<b>20,314</b>	<b>29%</b>	<b>17,396</b>	<b>20,314</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,589	20,314	29%	17,396	20,314	117%
Wage	37,818	11,925	32%	9,454	11,925	126%
Non Wage	31,771	8,389	26%	7,942	8,389	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>69,589</b>	<b>20,314</b>	<b>29%</b>	<b>17,396</b>	<b>20,314</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received shs 20,314,000/= during the quarter one from the following sources un conditional grant non wage shs 4,071,000/=, multisectoral transfers to lower local governments shs 8,130,000/= and un conditional grant non wage shs 8,113,000. There was under performance on allocation of local revenue because of low local revenue sources however strategies have been put in place to enhance local revenue collection.

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

NIL

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10	15/10
<i>Function Cost (UShs '000)</i>	69,589	20,314
<b>Cost of Workplan (UShs '000):</b>	<b>69,589</b>	<b>20,314</b>

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

---

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

---

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters
	01 monitoring report prepared and submitted to relevant offices at district head	01 monitoring report prepared and submitted to relevant offices at district head
<i>General Staff Salaries</i>		43,865
<i>Allowances</i>		2,431
<i>Advertising and Public Relations</i>		1,500
<i>Workshops and Seminars</i>		2,820
<i>Welfare and Entertainment</i>		1,172
<i>Printing, Stationery, Photocopying and Binding</i>		2,265
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		403
<i>Postage and Courier</i>		51
<i>Guard and Security services</i>		1,350
<i>Electricity</i>		250
<i>Travel inland</i>		2,520
<i>Fuel, Lubricants and Oils</i>		10,466
<i>Maintenance - Civil</i>		300
<i>Maintenance - Vehicles</i>		1,850
<i>Wage Rec't:</i>	39,148	43,865
<i>Non Wage Rec't:</i>	17,874	27,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,022</b>	<b>71,742</b>

**Output: Human Resource Management**

Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters
	01 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary at district headquarters
	Vacant posts submitted and filled at district headquarters.	Vacant posts submitted and filled at district headquarters.
	Staff performance carried out to all district e	Staff performance carried out to all district e

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		2,396
Allowances		1,490
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		1,830
Wage Rec't:	5,142	2,396
Non Wage Rec't:	3,059	4,320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,201</b>	<b>6,716</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	<b>Yes (Local Government Capacity building policy and plan in place and approved by district council)</b>	<b>YES (Local Government Capacity building policy and plan in place and approved by district council)</b>
No. (and type) of capacity building sessions undertaken	<b>01 (01 capacity building session undertaken on HIV/AIDS awareness and sensitization held at district headquarters)</b>	<b>0 (No output)</b>
Non Standard Outputs:	<b>Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid</b>	<b>Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid</b>
Allowances		570
Staff Training		4,050
Fuel, Lubricants and Oils		1,456
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,485	6,076
Donor Dev't:		
<b>Total</b>	<b>7,485</b>	<b>6,076</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	<b>01 (Site selection and Bills of quantities prepared at district headquarters)</b>	<b>1 (Construction of Administration block Phase 1 Completed)</b>
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		99,467
Wage Rec't:		0
Non Wage Rec't:		0



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	125,000	99,467
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>125,000</b>	<b>99,467</b>

**1a. Administration****Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	15/7/2016 (Annual performance report will be submitted by 15/7/2016)
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 headquarte
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Computers serviced and maintained at district headquarters
	Co	Activities for departments coo
<i>General Staff Salaries</i>		18,833
<i>Allowances</i>		6,815
<i>Workshops and Seminars</i>		886
<i>Fuel, Lubricants and Oils</i>		3,594
<i>Printing, Stationery, Photocopying and Binding</i>		1,226
<i>Bank Charges and other Bank related costs</i>		288
<i>Wage Rec't:</i>	31,417	18,833
<i>Non Wage Rec't:</i>	10,455	12,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,872</b>	<b>31,643</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	13398000 (Shs 13398000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)
Value of Other Local Revenue Collections	153264000 (Shs 153,264,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	99136000 (Shs 99,136,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	2109250 (Shs 2,109,250 collected from hotel tax in Lyantonde Town Council)	1905000 (Shs 1,905,000 collected from hotel tax in Lyantonde Town Council)
Non Standard Outputs:	02 Local revenue mobilization meetings held in six lower local governments	N/A
<i>Allowances</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>540</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/4/2016 (On 30/4/2016 annual work plan approved by council at the district headquarters)	30/4/2016 (On 30/4/2016 annual work plan will be approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	28/2/2016 (Draft annual budget and annual workplan will be presented before council by 28/02/2016 at district headquarters)
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	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
<i>Allowances</i>		1,010
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Special Meals and Drinks</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Fuel, Lubricants and Oils</i>		157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	2,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>2,562</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters
	03 Monthly Financial reports produced and submitted to relevant authorities.	03 Monthly Financial reports produced and submitted to relevant authorities.
	01 quarterly fin	01 quarterly fin

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		2,774
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Bad Debts</i>		6,600
<i>Travel inland</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,898	12,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,898</b>	<b>12,004</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)	28/08/2016 (On 28/08/16 annual local government final accounts will be submitted to Auditor General)
Non Standard Outputs:	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval
	01 quarterly budget performance review meeting held at district headquarters	01 quarterly budget performance review meeting held at district headquarters
	03 monthly finance committee meetings to d	03 monthly finance committee meetings to d
<i>Printing, Stationery, Photocopying and Binding</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,891	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,891</b>	<b>8,000</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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
	Pension for local government staff and teachers paid at district headquarters	Pension for local government staff and teachers paid at district headquarters
	Gratuity for speaker and sub county chsirpersons paid	Gratuity for speaker and sub county chsirpersons paid
<i>General Staff Salaries</i>		14,340
<i>Allowances</i>		30,365
<i>Pension for Teachers</i>		7,063
<i>Pension and Gratuity for Local Governments</i>		1,423
<i>Welfare and Entertainment</i>		263
<i>Small Office Equipment</i>		64
<i>Bank Charges and other Bank related costs</i>		245
<i>Travel inland</i>		22,827
<i>Fuel, Lubricants and Oils</i>		5,316
<i>Wage Rec't:</i>	18,668	14,340
<i>Non Wage Rec't:</i>	44,247	67,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,915</b>	<b>81,906</b>

**Output: LG procurement management services**

Non Standard Outputs:	02 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters
	01 quarterly contracts committee report produced at district headquarters	01 quarterly contracts committee report produced at district headquarters
<i>Allowances</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,285	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,285</b>	<b>1,420</b>

**Output: LG staff recruitment services**

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

Non Standard Outputs:	District Service Commission meetings held at district headquarters	District Service Commission meetings held at district headquarters
	05 staff confirmed at district headquarters	05 staff confirmed at district headquarters
	02 staff appointed at district headquarters	02 staff appointed at district headquarters
	01 staff promoted at district headquarters	01 staff promoted at district headquarters
	01 quarterly report produced and submitted	01 quarterly report produced and submitted t
<i>General Staff Salaries</i>		11,751
<i>Allowances</i>		560
<i>Travel inland</i>		200
<i>Wage Rec't:</i>	11,348	11,751
<i>Non Wage Rec't:</i>	7,599	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,947</b>	<b>12,511</b>

**Output: LG Land management services**

No. of Land board meetings	1 (01 Land Board meetings held at district headquarters)	1 (01 Land Board meetings held at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications cleared at district headquarters)	30 (25 land applications cleared at district headquarters)
Non Standard Outputs:	01 board meeting held at district headquarters	01 board meeting held at district headquarters
	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council
	01 quarterly report prepared and submitted at district headquarters	01 quarterly report prepared and submitted at district headquarters
	Allowances for 05 board member	Allowances for 05 board member
<i>Allowances</i>		1,680
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,969</b>	<b>1,950</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (01 Local Government Public Accounts Committee report discussed by council)	1 (01 Local Government Public Accounts Committee report discussed by council)
--	---	---

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	20 (Review Auditor General's report for Lyantonde District and Chief Internal Audit reports for FY 2014/15)	20 (Review Auditor General's report for Lyantonde District and Chief Internal Audit reports for FY 2014/15)
Non Standard Outputs:	03 Public Accounts Committee meetings held at district headquarters  01 Public Accounts Committee report prepared, produced and submitted to relevant offices	03 Public Accounts Committee meetings held at district headquarters  01 Public Accounts Committee report prepared, produced and submitted to relevant offices
<i>Allowances</i>		3,240
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,774	3,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,774</b>	<b>3,640</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 03 months at district headquarters.  03 District Executive Committee meetings held at district headquarters in Chairperson's office  Non Governmental Organizations activities in the District i	05 Members of District Executive Committee paid salary for 03 months at district headquarters.  03 District Executive Committee meetings held at district headquarters in Chairperson's office
<i>General Staff Salaries</i>		14,040
<i>Allowances</i>		3,959
<i>Fuel, Lubricants and Oils</i>		9,300
<i>Maintenance - Vehicles</i>		1,475
<i>Wage Rec't:</i>	14,040	14,040
<i>Non Wage Rec't:</i>	15,600	14,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,640</b>	<b>28,774</b>

**Output: Standing Committees Services**

Non Standard Outputs:	04 standing committee meetings held at district headquarters  03 monthly financial reports discussed at district headquarters  01 departmental progressive report received and discussed at district headquarters	02 standing committee meetings held at district headquarters  01 monthly financial reports discussed at district headquarters  01 departmental progressive report received and discussed at district headquarters
-----------------------	---	---

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		1,280
Wage Rec't:		
Non Wage Rec't:	2,075	1,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,075</b>	<b>1,280</b>

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

Non Standard Outputs:	Salary for 15 staff for 3 months paid at district headquarters  3 supervision filed trips conducted in the 6 lower local governments  01 Quarterly performance report produced and submitted to relevant offices  1 Motor vehicle and 3 Motor cycle servi	3 Staffs paid 3 months, 2 months and 1 month respectively, 2 staff not paid for 3 months. Carried out 8 field visits at Kinuuka, Kasagama, Mpumudde, Lyakajjula, Lyantonde and Kaliro sub -counties and Lyantonde Town Council to supervise/monitor distribu
General Staff Salaries		10,240
Allowances		1,308
Printing, Stationery, Photocopying and Binding		592
Fuel, Lubricants and Oils		1,008
Maintenance - Vehicles		3,000
Wage Rec't:	49,480	10,240
Non Wage Rec't:	2,895	5,907
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,375</b>	<b>16,147</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 Field visits to carried out to operationalise plant clinic at Kaliro, Mpumudde and Lyantonde sub-counties  1 Trainings of 10 farmers/staff/volunteers carried out in soil, water & facilities management at Kasagama, Kaliro, Kinuuka, Lyakajjula, Lyant	Carried out 3 field trips to collect crop production and marketing data at Kaliro, Mpumudde and Lyantonde sub-counties. Conducted 2 mobile plant clinics at Kaliro market, Trained 6 staff in use of soil test kits at district headquarters

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		451
<i>Fuel, Lubricants and Oils</i>		253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>703</b>	<b>704</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyantonde sub-counties & Lyantonde Town council  1 Field visits carried out to collect livestock production and mar	Carried out 3 field trips to collect livestock production and marketing data at Lyakajjula, Mpumudde, Kinuuka, Kasagama and Lyantonde sub-counties. Conducted 3 field visits to monitor/supervise veterinary drug shops, animal slaughter sites and livestock
<i>Allowances</i>		150
<i>Information and communications technology (ICT)</i>		150
<i>Electricity</i>		200
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,670	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,670</b>	<b>770</b>

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



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyak	Primary Health Care staff paid salary for 03 months  Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliro Sub-county, Kaliro H/CIII -Kaliro
<i>General Staff Salaries</i>		350,385
<i>Allowances</i>		21,230
<i>Printing, Stationery, Photocopying and Binding</i>		6,355
<i>Bank Charges and other Bank related costs</i>		390
<i>Fuel, Lubricants and Oils</i>		8,460
<i>Maintenance - Vehicles</i>		1,700
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,000
<i>Wage Rec't:</i>	392,165	350,385
<i>Non Wage Rec't:</i>	20,984	39,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	57,720	0
<b>Total</b>	<b>470,869</b>	<b>389,521</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	19800 (19800 outpatients attended to at Lyantonde Hospital)	27820 (27820 outpatients attended to at Lyantonde Hospital in Lyantonde Town Council)
% age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	84 (84% of approved posts are filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1925 (1925 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	1853 (1853 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)
No. and proportion of deliveries in the District/General hospitals	962 (962 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	605 (605 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		43,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,314	43,917
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,314</b>	<b>43,917</b>

**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited	687 (687 inpatients attended at Lyantonde..	564 (564 inpatients attended at Lyantonde..
-----------------------------------	---	---

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
the NGO hospital facility	Muslim Health Centre and St Elizabeth Kijjukizo)	Muslim Health Centre and St Elizabeth Kijjukizo)
Number of outpatients that visited the NGO hospital facility	3125 (3125 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	4830 (4830 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	247 (247 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	236 (236 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		4,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,161	4,161
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,161</b>	<b>4,161</b>

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

No of healthcentres constructed	0 (Retention for FY 2014/15 paid at district headquarters)	2 (Partial completion of Namutamba HC II carried out in Namutamba parish Kasagama Sub County)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		6,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,963	6,175
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,963</b>	<b>6,175</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 10 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 7 in Kabatema P/S, 9 in Kaliro P/S, 8 in Makukuulu P/S, 8 in Kalambi P/S, 14 in Nabigoye P/S, 14 in Kasagama P/S, 7 in Kabwanswa P/S, 8 in Namutamba P/S, 8 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 8 in Kitazigolokwa RC P/S, 7 in Buyanja P/S, 10 in Kyewanula
-----------------------------------	---	---

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	7 in Kabetemere, 10 in Kalagala P/S, 8 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 12 in Kitazigolokwa C.U P/S 11 in Kyabbuuz P/S 15 in Lyantonde P/S, 11 in Kasambya P/S, 7 in Kasaana P/S, 10 in Mpumudde 7 in Nsiika, 8 in Buyaga P/S 10 in Kalyamenvu P/S, 7 in Kyemamba P/S, 11 in Lyakajula P/S 8 in Nakaseeta P/S, 5 in Rwamabara PS, 5 in Bubangizi PS, 5 in Bokokora PS, 7 Kabesegwa PS, 7 in Kyakakala PS, 4 in Rwamawungu, 4 in Lwentondo PS, 5 in Kiyinda RC, 4 in Kiteesa PS, 6 in Kibisi Lusoz, 4 in Kyenshama PS,)
No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in 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 Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 10 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 7 in Kabatema P/S, 9 in Kaliiro P/S, 8 in Makukuulu P/S, 8 in Kalambi P/S, 14 in Nabigoye P/S, 14 in Kasagama P/S, 7 in Kabwanswa P/S, 8 in Namutamba P/S, 8 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 8 in Kitazigolokwa RC P/S 7 in Buyanja P/S, 10 in Kyewanula 7 in Kabetemere, 10 in Kalagala P/S, 8 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 12 in Kitazigolokwa C.U P/S 11 in Kyabbuuz P/S 15 in Lyantonde P/S, 11 in Kasambya P/S, 7 in Kasaana P/S, 10 in Mpumudde 7 in Nsiika, 8 in Buyaga P/S 10 in Kalyamenvu P/S, 7 in Kyemamba P/S, 11 in Lyakajula P/S 8 in Nakaseeta P/S, 5 in Rwamabara PS, 5 in Bubangizi PS, 5 in Bokokora PS, 7 Kabesegwa PS, 7 in Kyakakala PS, 4 in Rwamawungu, 4 in Lwentondo PS, 5 in Kiyinda RC, 4 in Kiteesa PS, 6 in Kibisi Lusoz, 4 in Kyenshama PS,)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		521,405
<i>Wage Rec't:</i>	510,032	521,405
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>510,032</b>	<b>521,405</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0	0 (The output will be reported on in third quarter)

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

No. of Students passing in grade one	0	0 (The output will be reported on in third quarter)
No. of student drop-outs	0	0 (No cases of dropout reported during first quarter)
No. of pupils enrolled in UPE	0	17936 (17936 pupils in 47 primary schools i.e. Kalama 282, Kiyinda 500, Lugala 484, Nakisajja 291, Bamunaanika 307, Kabatema 387, Kaliiro 391, Makuukulu 457, Kalambi 334, Nabigoye 510, Lwentondo 204, Kiteesa 195, Kibisi Lusozi 360, Kiyinda RC 216, Kasagama 730, Kabwansa 123, Namutamba 391, Kawungu 395, Kinuuka 568, Nakasozi 127, Kyenshama 184, Kitazigolokwa RC 526, Buyanja 310, Kyewanula 516, Kabetemere 306, Kalagala 473, Katovu 450, Biwolobo 285, Kempega 515, Kitazigolokwa C.U 523, Kabasegwa 407, Lwamawungu 227, Kyakakala 383, Kyabbuza 587, Lyantonde. 735, Kasambya 377, Kasaana 407, Mpumudde 590, Nsiika 220, Buyaga 282, Kalyamenvu 330, Kyemmamba 423, Lyakajula 650, Nakaseeta 628, Bikokola 275, Rwamabara 184, Bugizi PS 263.)
Non Standard Outputs:		N/A

Conditional transfers to Primary Education 60,692

Wage Rec't:		0
Non Wage Rec't:	48,679	60,692
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>48,679</b>	<b>60,692</b>

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

No. of classrooms constructed in UPE	0	1 (Bills Of Quantities prepared at district headquarters)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 2,604

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,691	2,604
Donor Dev't:		0
<b>Total</b>	<b>37,691</b>	<b>2,604</b>

**Function: Secondary Education****1. Higher LG Services**

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0	0 (Output will be reported on in third quarter)
No. of students sitting O level	0	0 (Output will be reported on in third quarter)
No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	112 (112 teacher and non teaching staff paid salary i.e. 37 in Kaliiro Comprehensive SS, 17 in Kinuuka Seed School, 47 in St Gonzaga SS and 21 in Lyantonde. SS)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		132,974
<i>Wage Rec't:</i>	128,442	132,974
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>128,442</b>	<b>132,974</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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)	2972 (2972 students enrolloed in secondary education as follows; 791 at St John's Kaliiro comprehensive SS, 163 at Kasagama SS, 311 at Kinuuka Seed School, 351 at Lyantonde... SS, 932 at St Gonzaga SS and 424 at Mpumudde SS)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		126,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	94,559	126,052
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>94,559</b>	<b>126,052</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	2 (02 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)	2 (Funds were transfrrred to Lyantonde SS but construction had not started)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		41,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,455	41,164

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,455</b>	<b>41,164</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	<b>4 (04 tertiary education instructors paid salary for 03 months)</b>	<b>0 (No funds released by the centre)</b>
No. of students in tertiary education	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		40,026
<i>Wage Rec't:</i>	10,000	
<i>Non Wage Rec't:</i>		40,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>40,026</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	<b>05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.</b>	<b>05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.</b>
	<b>01 quarterly report produced and submitted to relevant offices.</b>	<b>01 quarterly report produced and submitted to relevant offices.</b>
	<b>01 follow up visit by the District Education Officer on</b>	<b>01 follow up visit by the District Education Officer on</b>
<i>General Staff Salaries</i>		11,094
<i>Allowances</i>		1,123
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		123
<i>Fuel, Lubricants and Oils</i>		2,329
<i>Wage Rec't:</i>	22,189	11,094
<i>Non Wage Rec't:</i>	4,000	4,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,189</b>	<b>15,669</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected	<b>1 (01 tertiary institution inspected in a quarter i.e.</b>	<b>1 (01 tertiary institution inspected in a quarter</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
in quarter	Lyantonde Salaama Shield Foundation Vocational School)	i.e. Lyantonde Salaama Shield Foundation Vocational School)
No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, 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 Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)
No. of inspection reports provided to Council	1 (01 Inspection report prepared and submitted to council for discussion at district headquarters)	1 (01 Inspection report prepared and submitted to council for discussion at district headquarters)
No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		1,166
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,133	6,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,133</b>	<b>6,266</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of District Roads Office</b>		
Non Standard Outputs:	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 03 months at district headquarters
	01 quarterly accountability report prepared and submitted.	01 quarterly accountability report prepared and submitted.
	Motor vehicles serviced and repaired at district headquarters.	Motor vehicles serviced and repaired at district headquarters.
	Bid documents for projects to be impleme	Bid documents for projects to be impleme
<i>Electricity</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		447
<i>General Staff Salaries</i>		4,017
<i>Wage Rec't:</i>	17,728	4,017
<i>Non Wage Rec't:</i>	2,067	1,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,795</b>	<b>5,084</b>
<i>2. Lower Level Services</i>		
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	73 (73 kms of district roads routinely maintained district wide)
Length in Km of District roads periodically maintained	9 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd and Nsiika - Mpumudde road)	14 (Routine mechanization of Nakinombe - Kyewanula-Buyanja Road 11km, Emergency works on Kikasa -kyewanula Road 3km)
Non Standard Outputs:	01 District Road Committee meeting held at district headquarters	01 District Road Committee meeting held at district headquarters
	01 monitoring and supervision visit carried	01 monitoring and supervision visit carried
<i>Conditional transfers for Road Maintenance</i>		67,994
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,555	67,994
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,555</b>	<b>67,994</b>
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development
	5 staff on paid salary for 03 months at district headquarters	5 staff on paid salary for 03 months at district headquarters
	01 Monitoring and Supervision visit carried out district wide	01 Monitoring and Supervision visit carried out district wide
<i>Fuel, Lubricants and Oils</i>		4,807
<i>General Staff Salaries</i>		6,223
<i>Allowances</i>		2,835
<i>Printing, Stationery, Photocopying and Binding</i>		1,365
<i>Bank Charges and other Bank related costs</i>		439
<i>Wage Rec't:</i>	8,809	6,223
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,668	9,446
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,477</b>	<b>15,669</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	2 (02 supervision visits made during and after construction of water facilities)	2 (02 supervision visits made during and after construction of water facilities)
No. of sources tested for water quality	4 (04 sources tested for water quality at various water sources district wide)	4 (04 sources tested for water quality at various water sources district wide)
No. of water points tested for quality	4 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)	4 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)
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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	1 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Fuel, Lubricants and Oils</i>		29
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,639	1,173
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,639</b>	<b>1,173</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	100 (100 water user committee members trained at various water points / sources district wide)	100 (100 water user committee members trained at various water points / sources district wide)
No. of water and Sanitation promotional events undertaken	0	0 (Out put to be implemented in third quarter)
No. of water user committees formed.	20 (20 water user committees formed district wide)	20 (20 water user committees formed 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 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,980
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,721
<i>Travel inland</i>		1,990
<i>Fuel, Lubricants and Oils</i>		1,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,293	8,699
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,293</b>	<b>8,699</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>Household sanitation and hygiene situation analysis- Initial &amp; Follow up baseline survey.</b>	<b>Household sanitation and hygiene situation analysis- Initial &amp; Follow up baseline survey.</b>
	<b>50 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties</b>	<b>50 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties</b>
	<b>01 Radio talk shows held in Lyantonde Town Council</b>	<b>01 Radio talk shows held in Lyantonde Town Council</b>
	<b>Sanitation and hyg</b>	<b>Sanitation and hyg</b>
<i>Allowances</i>		3,349
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Fuel, Lubricants and Oils</i>		1,816

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions
<i>Transport equipment</i>		9,758
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,924	9,758
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,924</b>	<b>9,758</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Retention for activities for FY 2014 / 2015 paid	Retention paid for activities for FY 2014 / 2015 paid
<i>Other Structures</i>		8,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,345	8,209
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,345</b>	<b>8,209</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	2 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)
No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated at sites to be identified by the various water user committee)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		1,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,136	1,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,136</b>	<b>1,400</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water****Output: Construction of dams**

No. of dams constructed	1 (Partial construction of 01 dam in Kinuuka Sub County)	1 (Bidding documents were prepared and submitted to contracts committee)
Non Standard Outputs:		N/A
<i>Other Structures</i>		1,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,488	1,921
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,488</b>	<b>1,921</b>

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

No. of new connections made to existing schemes	0	12 (12 new connections made to the existing scheme in Lyantonde Town Council)
Non Standard Outputs:		01 Monitoring and supervision of new connections carried out
<i>Allowances</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Electricity</i>		200
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>4,500</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Seven staff paid salary for 03 months, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	05 staffs paid salaries for 03 months ,One district compound maintained motoring and supervision carried out. One Quarterly report prepared and submitted
-----------------------	--	--

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>General Staff Salaries</i>		15,086
<i>Allowances</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		869
<i>Fuel, Lubricants and Oils</i>		2,170
<i>Maintenance - Civil</i>		1,200
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	26,649	15,086
<i>Non Wage Rec't:</i>	5,928	5,829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,577</b>	<b>20,915</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>1 (One watershed management committee formed and trained in Lyantonde Sub County)</b>	<b>1 (one watershed management committee formed in lyantonde sub county)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	192	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>192</b>	<b>192</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	<b>1 (01 wetland action plan developed in Lyantonde Sub County)</b>	<b>1 (one wetland action plan developed in lyantonde sub county)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>384</b>	<b>384</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men	<b>25 (25 women and men trained in environmental monitoring in Kaliiro Sub County)</b>	<b>25 (25 women and 20 men trained in Kaliro sub counties)</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
trained in ENR monitoring		
Non Standard Outputs:		N/A
<i>Allowances</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	256	256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>256</b>	<b>256</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>1 (01 monitoring visit carried out on enforcement of regulations of environmental protection and management.)</b>	<b>1 (one monitoring visit carried out on enforcement of regulations of environmental protection and management)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>320</b>	<b>320</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:	<b>Data for site plan collected at district headquarters in Lyantonde Town Council</b>	<b>Spatial data collection was carried out at district headquarters in Lyantonde Town Council</b>
<i>Allowances</i>		1,500
<i>Travel inland</i>		215
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	1,963
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,963</b>

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

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	11 staff in community based services paid salary for 03 months at district headquarters	11 staff in community based services paid salary for 03 months at district headquarters
	01 monitoring and supervision visit carried out in six lower local governments	01 monitoring and supervision visit carried out in six lower local governments
	01 mentoring session carried out in six lower local governments	01 mentoring session carried out in six lower local governments
	01 community m	01 community m
<i>General Staff Salaries</i>		18,881
<i>Allowances</i>		874
<i>Printing, Stationery, Photocopying and Binding</i>		369
<i>Fuel, Lubricants and Oils</i>		879
<i>Wage Rec't:</i>	16,589	18,881
<i>Non Wage Rec't:</i>	1,805	1,463
<i>Domestic Dev't:</i>	241	659
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,635</b>	<b>21,003</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (01 community development worker at District level supported in office requirements)	11 (01 community development worker at District level supported in office requirements)
	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels	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
<i>Allowances</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>342</b>	<b>198</b>

**Output: Adult Learning**

No. FAL Learners Trained	90 (90 Adult learners trained; 15 in Mpumudde, 15 Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 Lyantonde Town council, 15 Kaliiro Sub Counties)	90 (90 Adult learners trained; 15 in Mpumudde, 15 Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 Lyantonde Town council, 15 Kaliiro Sub Counties)
--------------------------	---	---

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<b>01 Proficiency test administered to 90 FAL Learners in six lower local governments</b>	<b>01 Proficiency test administered to 90 FAL Learners in six lower local governments</b>
	<b>01 monitoring and supervision visit carried out in six lower local governments</b>	<b>01 monitoring and supervision visit carried out in six lower local governments</b>
	<b>02 Motorcycle maintained and serviced at district headquarters</b>	<b>02 Motorcycle maintained and serviced at district headquarters</b>
	<b>01 accountability re</b>	<b>01 accountability re</b>
<i>Allowances</i>		498
<i>Computer supplies and Information Technology (IT)</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		111
<i>Fuel, Lubricants and Oils</i>		322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>1,406</b>

**Additional information required by the sector on quarterly Performance**

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	<b>02 staff in Planning unit paid salary for 03 months</b>	<b>02 staff in Planning unit paid salary for 03 months</b>
	<b>01 quarterly Accountability Report and Documents produced and distributed to relevant offices</b>	<b>01 quarterly Accountability Report and Documents produced and distributed to relevant offices</b>
	<b>Planning Activities Coordinated at district headquarters and in six lower local governments.</b>	<b>Planning Activities Coordinated at district headquarters and in six lower local governments.</b>
	<b>01 quar</b>	<b>01 quar</b>
<i>Travel inland</i>		60
<i>Fuel, Lubricants and Oils</i>		2,338
<i>General Staff Salaries</i>		6,243
<i>Allowances</i>		2,405
<i>Hire of Venue (chairs, projector, etc)</i>		350
<i>Computer supplies and Information Technology (IT)</i>		518



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,178
<i>Bank Charges and other Bank related costs</i>		1,000
<i>Wage Rec't:</i>	10,598	6,243
<i>Non Wage Rec't:</i>	965	1,875
<i>Domestic Dev't:</i>	655	5,974
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,218</b>	<b>14,092</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)
No of qualified staff in the Unit	2 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)
No of minutes of Council meetings with relevant resolutions	1 (01 set of Council meeting with relevant resolutions recorded at district headquarters)	1 (1 set of Council meeting with relevant resolutions recorded at district headquarters)
Non Standard Outputs:	Planning activities Coordinated District Development Plan reviewed.	Planning activities Coordinated District Development Plan reviewed.
	District Budget Conference held and BFP produced and submitted	District Budget Conference held and BFP produced and submitted
	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/
<i>Allowances</i>		409
<i>Printing, Stationery, Photocopying and Binding</i>		475
<i>Small Office Equipment</i>		128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>	500	912
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,012</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Bidding documents for 01 computer set prepared	Bidding documents for 01 computer set prepared
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	213	
<i>Domestic Dev't:</i>	550	390
<i>Donor Dev't:</i>		
<b>Total</b>	<b>763</b>	<b>390</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments
	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.
<i>Allowances</i>		327
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Fuel, Lubricants and Oils</i>		429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	350	826
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>826</b>

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

Non Standard Outputs:	01 quarterly internal audit report produced and submitted to relevant offices	01 quarterly internal audit report produced and submitted to relevant offices
	02 value for money audits carried out	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
<i>General Staff Salaries</i>		8,113
<i>Allowances</i>		988
<i>Printing, Stationery, Photocopying and Binding</i>		862
<i>Travel inland</i>		221
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	9,454	8,113
<i>Non Wage Rec't:</i>	3,923	3,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,377</b>	<b>11,184</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

**11. Internal Audit****Output: Internal Audit**

No. of Internal Department Audits	<b>1 (01 Internal Audit report prepared and submitted to relevant authorities)</b>	<b>1 (01 Internal Audit report prepared and submitted to relevant authorities)</b>
Date of submitting Quaterly Internal Audit Reports	0	15/10 (No output)
Non Standard Outputs:	<b>01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department</b>	<b>01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department</b>
<i>Allowances</i>		307
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,012	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,012</b>	<b>1,000</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,321,898	1,189,887
<i>Non Wage Rec't:</i>	586,824	586,824
<i>Domestic Dev't:</i>	206,816	206,816
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,983,527</b>	<b>1,983,527</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	0	The over performance was due to urgent unplanned meetings and availability of funds
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	01 monitoring report prepared and submitted to relevant offices at district headquarters		
	Political leaders gratuity paid at district headquarters			
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's			
	District vehicles serviced and maintained at district headquarters			
	Staff identity cards printed and distributed to staff at district headquarters			
	Lower Local Government ex-gratia paid at district headquarters			
	Staff recruited and posted at district headquarters and departments			
	Legal representation of council carried out			
	National and local functions conducted and attended			

***Expenditure***

211101 General Staff Salaries	<b>156,590</b>	43,865	28.0%
211103 Allowances	<b>3,000</b>	2,431	81.0%
221001 Advertising and Public Relations	<b>0</b>	1,500	N/A
221002 Workshops and Seminars	<b>3,000</b>	2,820	94.0%

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

***Ia. Administration***

221009 Welfare and Entertainment	<b>5,000</b>	1,172	23.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>6,186</b>	2,265	36.6%	
221012 Small Office Equipment	<b>1,500</b>	500	33.3%	
221014 Bank Charges and other Bank related costs	<b>970</b>	403	41.5%	
222002 Postage and Courier	<b>1,000</b>	51	5.1%	
223004 Guard and Security services	<b>4,000</b>	1,350	33.8%	
223005 Electricity	<b>0</b>	250	N/A	
227001 Travel inland	<b>2,500</b>	2,520	100.8%	
227004 Fuel, Lubricants and Oils	<b>29,000</b>	10,466	36.1%	
228001 Maintenance - Civil	<b>0</b>	300	N/A	
228002 Maintenance - Vehicles	<b>9,065</b>	1,850	20.4%	
<i>Wage Rec't:</i>	<b>156,590</b>	<i>Wage Rec't:</i> 43,865	<i>Wage Rec't:</i> 28.0%	
<i>Non Wage Rec't:</i>	<b>71,492</b>	<i>Non Wage Rec't:</i> 27,877	<i>Non Wage Rec't:</i> 39.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>228,082</b>	<b>Total 71,742</b>	<b>Total 31.5%</b>	

**Output: Human Resource Management**

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

*Expenditure*

211101 General Staff Salaries	<b>20,570</b>	2,396	11.6%	
211103 Allowances	<b>3,000</b>	1,490	49.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	1,000	250.0%	
227004 Fuel, Lubricants and Oils	<b>5,830</b>	1,830	31.4%	

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

<i>Wage Rec't:</i>	<b>20,570</b>	<i>Wage Rec't:</i>	2,396	<i>Wage Rec't:</i>	11.6%
<i>Non Wage Rec't:</i>	<b>12,230</b>	<i>Non Wage Rec't:</i>	4,320	<i>Non Wage Rec't:</i>	35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,800</b>	<b>Total</b>	<b>6,716</b>	<b>Total</b>	<b>20.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	YES (Local Government Capacity building policy and plan in place and approved by district council)	#Error	The under performance was due to the fact that some staff had not gone for training during quarter 01
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	0 (No output)	.00	
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid		

*Expenditure*

211103 Allowances	<b>3,175</b>	570	18.0%		
221003 Staff Training	<b>5,988</b>	4,050	67.6%		
227004 Fuel, Lubricants and Oils	<b>1,999</b>	1,456	72.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,938</b>	<i>Domestic Dev't:</i>	6,076	<i>Domestic Dev't:</i>	20.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,938</b>	<b>Total</b>	<b>6,076</b>	<b>Total</b>	<b>20.3%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	1 (Construction of Administration block Phase 1 Completed)	100.00	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	

**Vote: 580** Lyantonde District

**2015/16 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**

No. of existing administrative buildings rehabilitated	()	0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>500,000</b>		99,467		19.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	99,467	<i>Domestic Dev't:</i>	19.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>99,467</b>	<b>Total</b>	<b>19.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	15/7/2016 (Annual performance report will be submitted by 15/7/2016)	#Error	Under performance was due to low staffing in the department
---	--	--	--------	---

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

Non Standard Outputs:	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	11 staff in finance department paid salary by 30th day of every month at district headquarters  03 Monthly financial reports prepared at district headquarte  Computers serviced and maintained at district headquarters  Activities for departments coo		
-----------------------	---	--	--	--

*Expenditure*

211101 General Staff Salaries	<b>125,665</b>	18,833	15.0%
211103 Allowances	<b>6,426</b>	6,815	106.1%
221002 Workshops and Seminars	<b>3,574</b>	886	24.8%
227004 Fuel, Lubricants and Oils	<b>9,892</b>	3,594	36.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,800</b>	1,226	32.3%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	288	19.2%
	<b>Wage Rec't: 125,665</b>	Wage Rec't: 18,833	Wage Rec't: 15.0%
	<b>Non Wage Rec't: 41,823</b>	Non Wage Rec't: 12,809	Non Wage Rec't: 30.6%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 167,488</b>	<b>Total 31,643</b>	<b>Total 18.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district	13398000 (Shs 13398000 from local government service tax collected at district	48.60	The under performance was due to inadequate local
------------------------------------	--	--	-------	---



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

	headquarters and distributed to the respective lower local governments)	headquarters and distributed to the respective lower local governments)		revenue allocated to the department
Value of Other Local Revenue Collections	613056000 (Shs 613,056,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	99136000 (Shs 99,136,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	16.17	
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	1905000 (Shs 1,905,000 collected from hotel tax in Lyantonde Town Council)	22.58	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments  Revenue enhancement plan produced at district headquarters	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>1,500</b>	540	36.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	540	6.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>540</b>	<b>6.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)	28/2/2016 (Draft annual budget and annual workplan will be presented before council by 28/02/2016 at district headquarters)	#Error	The under performance was due to inadequate local revenue allocated to the department
Date of Approval of the Annual Workplan to the Council	30/4/2016 (On 30/4/2016 annual work plan approved by council at the district headquarters)	30/4/2016 (On 30/4/2016 annual work plan will be approved by council at the district headquarters)	#Error	
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices  12 Monthly financial reports produced and submitted to 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		

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

*Expenditure*

211103 Allowances	<b>3,000</b>	1,010	33.7%	
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	100	N/A	
221010 Special Meals and Drinks	<b>0</b>	800	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	495	12.4%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	157	7.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>13,000</b>	<i>Non Wage Rec't:</i> 2,562	<i>Non Wage Rec't:</i> 19.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,000</b>	<b>Total 2,562</b>	<b>Total 19.7%</b>	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	0	The under performance was due to inadequate local revenue allocated to the department
	12 Monthly Financial reports produced and submitted to relevant authorities.	03 Monthly Financial reports produced and submitted to relevant authorities.		
	04 quarterly financial performance reports produced and submitted to relevant offices	01 quarterly fin		
	Gratuity / pensions paid at district headquarters			
	04 quarterly moniring activities carried out in the six lower local governments			
	04 quarterly accountability reports produced and submitted to relevant offices			
	Creditors paid at district headquarters			

*Expenditure*

211103 Allowances	<b>1,100</b>	2,774	252.2%
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	1,150	17.7%
221013 Bad Debts	<b>46,100</b>	6,600	14.3%
227001 Travel inland	<b>394</b>	1,480	375.6%

# Vote: 580 Lyantonde District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>55,594</b>	<i>Non Wage Rec't:</i>	12,004	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,594</b>	<b>Total</b>	<b>12,004</b>	<b>Total</b>	<b>21.6%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)	28/08/2016 (On 28/08/16 annual local government final accounts will be submitted to Auditor General)	#Error	The over performance was due to the urgent and un planned activities in finance department
Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval		
	04 quarterly budget performance review meeting held at district headquarters	01 quarterly budget performance review meeting held at district headquarters		
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	03 monthly finance committee meetings to d		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	8,000	160.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,564</b>	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	40.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,564</b>	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>40.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0	The over performance was due to occurrence of adhoc activities in the sector and
---	--

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**3. Statutory Bodies**

Non Standard Outputs:	06 council meetings held at district headquarters	01 council meeting held at district headquarters		availability of funds
	One District development plan approved at district headquarters	One District Budget approved by council at district headquarters		
	One Revenue Enhancement Plan approved at district headquarters	Pension for local government staff and teachers paid at district headquarters		
	One District Budget approved by council at district headquarters	Gratuity for speaker and sub county chairpersons paid		
	One district capacity building plan approved at district headquarters			
	Gratuity for speaker and sub county chairpersons paid at district headquarters			
	Pension for local government staff and teachers paid at district headquarters			
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters			
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.			

*Expenditure*

211101 General Staff Salaries	<b>74,674</b>	14,340	19.2%
211103 Allowances	<b>67,145</b>	30,365	45.2%
212103 Pension for Teachers	<b>0</b>	7,063	N/A
212105 Pension and Gratuity for Local Governments	<b>0</b>	1,423	N/A
221009 Welfare and Entertainment	<b>2,000</b>	263	13.2%
221012 Small Office Equipment	<b>0</b>	64	N/A
221014 Bank Charges and other Bank related costs	<b>450</b>	245	54.5%
227001 Travel inland	<b>41,127</b>	22,827	55.5%
227004 Fuel, Lubricants and Oils	<b>19,800</b>	5,316	26.8%

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>74,674</b>	<i>Wage Rec't:</i>	14,340	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	<b>176,989</b>	<i>Non Wage Rec't:</i>	67,566	<i>Non Wage Rec't:</i>	38.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>251,663</b>	<b>Total</b>	<b>81,906</b>	<b>Total</b>	<b>32.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters	0	The over performance was due to availability of funds
	Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters		
	04 quarterly contracts committee reports produced at district headquarters	01 quarterly contracts committee report produced at district headquarters		

*Expenditure*

211103 Allowances	<b>4,243</b>	920	21.7%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	300	60.0%
227001 Travel inland	<b>400</b>	200	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,143</b>	1,420	27.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,143</b>	<b>1,420</b>	<b>27.6%</b>

**Output: LG staff recruitment services**

0 The over performance on wage was due adequate staffing in the commission

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

<p>Non Standard Outputs:</p> <p>18 District Service Commission meetings held at district headquarters</p> <p>150 staff confirmed at district headquarters</p> <p>07 head of departments recruited at district headquarters</p> <p>06 staff promoted at district headquarters</p> <p>04 quarterly reports produced and submitted to relevant offices</p> <p>Salary for Chairperson District Service Commission, Principal Personnel Officer (Secretary Service Commission), Human Resource Officer and Stenographer Secretary paid at district headquarters</p> <p>74 appointments revalidated at district headquarters</p>	<p>District Service Commission meetings held at district headquarters</p> <p>05 staff confirmed at district headquarters</p> <p>02 staff appointed at district headquarters</p> <p>01 staff promoted at district headquarters</p> <p>01 quarterly report produced and submitted t</p>
--	---

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>45,393</b>		11,751		25.9%
<i>211103 Allowances</i>	<b>18,496</b>		560		3.0%
<i>227001 Travel inland</i>	<b>800</b>		200		25.0%
	<b>Wage Rec't: 45,393</b>		Wage Rec't: 11,751		Wage Rec't: 25.9%
	<b>Non Wage Rec't: 30,396</b>		Non Wage Rec't: 760		Non Wage Rec't: 2.5%
	<b>Domestic Dev't: 0</b>		Domestic Dev't: 0		Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>		Donor Dev't: 0		Donor Dev't: 0.0%
	<b>Total 75,789</b>		<b>Total 12,511</b>		<b>Total 16.5%</b>

**Output: LG Land management services**

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	1 (01 Land Board meetings held at district headquarters)	16.67	The good performance was due to timely release of funds
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	30 (25 land applications cleared at district headquarters)	25.00	

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	06 board meetings held at district headquarters	01 board meeting held at district headquarters
	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council
	04 quarterly reports prepared and submitted at district headquarters	01 quarterly report prepared and submitted at district headquarters
	Allowances for 05 board members paid	Allowances for 05 board member

*Expenditure*

211103 Allowances	<b>6,460</b>	1,680	26.0%
221011 Printing, Stationery, Photocopying and Binding	<b>576</b>	170	29.5%
227004 Fuel, Lubricants and Oils	<b>843</b>	100	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,879</b>	1,950	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,879</b>	<b>1,950</b>	<b>24.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (4 Local Government Public Accounts Committee reports discussed by council)	1 (01 Local Government Public Accounts Committee report discussed by council)	25.00	The good performance was due to adequate funding
No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2014/15)	20 (Review Auditor General's report for Lyantonde District and Chief Internal Audit reports for FY 2014/15)	25.00	
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	03 Public Accounts Committee meetings held at district headquarters		
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	01 Public Accounts Committee report prepared, produced and submitted to relevant offices		

*Expenditure*

211103 Allowances	<b>12,740</b>	3,240	25.4%
227001 Travel inland	<b>800</b>	400	50.0%

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,099</b>	<i>Non Wage Rec't:</i>	3,640	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,099</b>	<b>Total</b>	<b>3,640</b>	<b>Total</b>	<b>24.1%</b>

**Output: LG Political and executive oversight**

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

*Expenditure*

211101 General Staff Salaries	<b>56,160</b>	14,040	25.0%		
211103 Allowances	<b>4,000</b>	3,959	99.0%		
227004 Fuel, Lubricants and Oils	<b>36,200</b>	9,300	25.7%		
228002 Maintenance - Vehicles	<b>4,000</b>	1,475	36.9%		
<i>Wage Rec't:</i>	<b>56,160</b>	<i>Wage Rec't:</i>	14,040	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>62,400</b>	<i>Non Wage Rec't:</i>	14,734	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>118,560</b>	<b>Total</b>	<b>28,774</b>	<b>Total</b>	<b>24.3%</b>

**Output: Standing Committees Services**



# Vote: 580 Lyantonde District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

Non Standard Outputs:	18 standing committee meetings held at district headquarters	02 standing committee meetings held at district headquarters	0	The under performance was that the committee did not sit as required because of the busy schedule of members
	12 monthly financial reports discussed at district headquarters	01 monthly financial reports discussed at district headquarters		
	06 departmental progressive reports received and discussed at district headquarters	01 departmental progressive report received and discussed at district headquarters		

#### Expenditure

211103 Allowances	<b>8,300</b>	1,280	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,300</b>	1,280	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,300</b>	<b>1,280</b>	<b>15.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 The under performance on wage was due to understaffing in the department and over performance on non wage was due to motor vehicle repairs which needed major overhaul

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Salary for 15 staff for 12 months paid at district headquarters	3 Staffs paid 3 months, 2 months and 1 month respectively, 2 staff not paid for 3 months.
	12 supervision/monitoring field trips conducted in the 6 lower local governments	Carried out 8 field visits at Kinuuka, Kasagama, Mpumudde, Lyakajjula, Lyantonde and Kaliiro sub - counties and LyantondeTown Council to supervise/monitor distribu
	1 Motor vehicle and 3 motor cycles serviced and repaired	
	Operation and miaintenance of production assets carried out at district headquarters	
	Office stationery and equipment procured	

*Expenditure*

211101 General Staff Salaries	<b>197,920</b>	10,240	5.2%
211103 Allowances	<b>2,457</b>	1,308	53.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	592	39.4%
227004 Fuel, Lubricants and Oils	<b>2,020</b>	1,008	49.9%
228002 Maintenance - Vehicles	<b>4,602</b>	3,000	65.2%
Wage Rec't:	<b>197,920</b>	Wage Rec't: 10,240	Wage Rec't: 5.2%
Non Wage Rec't:	<b>11,579</b>	Non Wage Rec't: 5,907	Non Wage Rec't: 51.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>209,499</b>	<b>Total 16,147</b>	<b>Total 7.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Good performance was due to availability funds
Non Standard Outputs:	12 Field visits to carried out to operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties	Carried out 3 field trips to collect crop production and marketing data at Kaliiro, Mpumudde and Lyantonde sub-counties.		
	5 Trainings of 50 farmers/staff/volunteers carried out in soil, water & facilities management at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council.	Conducted 2 mobile plant clinics at Kaliiro market, Trained 6 staff in use of soil test kits at district headquarters		
	8 Field visits carried out to collect crop production and marketing data at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council.			

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

*Expenditure*

211103 Allowances	<b>1,692</b>	451	26.6%	
227004 Fuel, Lubricants and Oils	<b>1,120</b>	253	22.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,812</b>	704	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,812</b>	<b>704</b>	<b>Total</b>	<b>25.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Tick control demonstrations were not done because of lack staff at sub-counties and construction of animal slaughter shed at Kaliiro had not commenced due to little funds released
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	0 (N/A)	0 (N/A)	0	

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	1 Animal slaughter shed constructed at Kaliiro sub-county.	Carried out 3 field trips to collect livestock production and marketing data at Lyakajjula, Mpumudde, Kinuuka, Kasagama and Lyantonde sub-counties.
	12 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council	Conducted 3 field visits to monitor/supervise veterinary drug shops, animal slaughter sites and livestock
	4 Field visits carried out to collect livestock production and marketing data at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council.	
	10 Tick control demonstrations conducted at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council	
	12 Monthly electricity and water bills paid for District Veterinary Office.	
	12 GB of internet data procured.	
	Assorted veterinary laboratory materials & equipment (consumables) procured.	

*Expenditure*

211103 Allowances	892	150	16.8%
222003 Information and communications technology (ICT)	600	150	25.0%
223005 Electricity	948	200	21.1%
227004 Fuel, Lubricants and Oils	1,480	270	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,686	770	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,686</b>	<b>770</b>	<b>4.1%</b>

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0

The under performance on wage was due to low staffing levels in the department and over performance on non wage was due to release of funds for mass immunization

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Non Standard Outputs:	<p>Sundries procured &amp; delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII- Kasagama Sub-county, Kaliiro H/CIII -Kaliro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII- Mpumudde Sub-county (Nsiika parish), Kabatema H/CII- Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural ( Katovu parish), Kyakuterekera H/CII- Kaliiro Subcounty (Kyakuterekera),Kiyinda H/CII- Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII- Mpumudde subcounty- Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty- Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish),Kalagala H/CII- Lyantonde Rural(Kalagala parish),Namutamba H/CII- Kasagama subcounty(Katebe parish)</p> <p>4 Support supervision visits done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII,Kiyinda H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)</p> <p>Primary Health care outreaches</p>	<p>Primary Health Care staff paid salary for 03 months</p> <p>Sundries procured &amp; delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII- Kasagama Sub-county, Kaliiro H/CIII -Kaliro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII- Mpumudde Sub-county (Nsiika parish), Kabatema H/CII- Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural ( Katovu parish), Kyakuterekera H/CII- Kaliiro Subcounty (Kyakuterekera),Kiyinda H/CII- Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII- Mpumudde subcounty- Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty- Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish),Kalagala H/CII- Lyantonde Rural(Kalagala parish),Namutamba H/CII- Kasagama subcounty(Katebe parish)</p>		
-----------------------	--	---	--	--

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

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

Staff & patients welfare improved

12 Planning & management committee meetings held

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

Publicity & effective communication done

Salary paid in time to all staff

National & International days celebrated etc

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health***Expenditure*

211101 General Staff Salaries	<b>1,568,663</b>	350,385	22.3%	
211103 Allowances	<b>28,043</b>	21,230	75.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>25,096</b>	6,355	25.3%	
221014 Bank Charges and other Bank related costs	<b>500</b>	390	78.1%	
227004 Fuel, Lubricants and Oils	<b>12,589</b>	8,460	67.2%	
228002 Maintenance - Vehicles	<b>7,342</b>	1,700	23.2%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>5,550</b>	1,000	18.0%	
	<b>Wage Rec't: 1,568,663</b>	<b>Wage Rec't: 350,385</b>	<b>Wage Rec't: 22.3%</b>	
	<b>Non Wage Rec't: 83,932</b>	<b>Non Wage Rec't: 39,135</b>	<b>Non Wage Rec't: 46.6%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 230,880</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 1,883,475</b>	<b>Total 389,521</b>	<b>Total 20.7%</b>	

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

% age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	84 (84% of approved posts are filled with trained health workers)	129.23	The over performance was due to the availability of funds released by the centre
Number of total outpatients that visited the District/ General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)	27820 (27820 outpatients attended to at Lyantonde Hospital in Lyantonde Town Council)	35.13	
No. and proportion of deliveries in the District/General hospitals	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	605 (605 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	15.71	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7700 (7700 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	1853 (1853 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	24.06	

Non Standard Outputs:

N/A

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>129,256</b>	43,917	34.0%	
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 129,256</b>	<b>Non Wage Rec't: 43,917</b>	<b>Non Wage Rec't: 34.0%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 129,256</b>	<b>Total 43,917</b>	<b>Total 34.0%</b>	

**Output: NGO Hospital Services (LLS.)**

No. and proportion of	990 (990 mothers delivered at	236 (236 mothers delivered at	23.84	Good performance
-----------------------	-------------------------------	-------------------------------	-------	------------------



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

deliveries conducted in NGO hospitals facilities.	Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	Lyantonde muslim health centre and St Elizabeth Kijjukizo.)		was due release funds by the centre as budgeted
Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	564 (564 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	20.51	
Number of outpatients that visited the NGO hospital facility	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	4830 (4830 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	35.13	

Non Standard Outputs:

N/A

*Expenditure*

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

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

No of healthcentres rehabilitated	()	0 (N/A)	0	The under performance was due to inadequate funds released
No of healthcentres constructed	2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)	2 (Partial completion of Namutamba HC II carried out in Namutamba parish Kasagama Sub County)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>31,853</b>	6,175	19.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>31,853</b>	<i>Domestic Dev't:</i> 6,175	<i>Domestic Dev't:</i> 19.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>31,853</b>	<b>Total</b> 6,175	<b>Total</b> 19.4%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education***Function: Pre-Primary and Primary Education*

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 10 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 7 in Kabatema P/S, 9 in Kaliro P/S, 8 in Makukuulu P/S, 8 in Kalambi P/S, 14 in Nabigoye P/S, 14 in Kasagama P/S, 7 in Kabwanswa P/S, 8 in Namutamba P/S, 8 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 8 in Kitazigolokwa RC P/S 7 in Buyanja P/S, 10 in Kyewanula 7 in Kabetemere, 10 in Kalagala P/S, 8 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 12 in Kitazigolokwa C.U P/S 11 in Kyabbuza P/S 15 in Lyantonde P/S, 11 in Kasambya P/S, 7 in Kasaana P/S, 10 in Mpumudde 7 in Nsiika, 8 in Buyaga P/S 10 in Kalyamenvu P/S, 7 in Kyemamba P/S, 11 in Lyakajula P/S 8 in Nakaseeta P/S, 5 in Rwamabara PS, 5 in Bubangizi PS, 5 in Bokokora PS, 7 Kabesegwa PS, 7 in Kyakakala PS, 4 in Rwamawungu, 4 in Lwentondo PS, 5 in Kiyinda RC, 4 in Kiteesa PS, 6 in Kibisi Lusozi, 4 in Kyenshama PS.)	92.25	The over performance was due to staff who were paid salary arrears in the first quarter
-------------------------------	---	---	-------	---

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 10 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 7 in Kabatema P/S, 9 in Kaliiro P/S, 8 in Makukuulu P/S, 8 in Kalambi P/S, 14 in Nabigoye P/S, 14 in Kasagama P/S, 7 in Kabwanswa P/S, 8 in Namutamba P/S, 8 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 8 in Kitazigolokwa RC P/S, 7 in Buyanja P/S, 10 in Kyewanula, 7 in Kabetemere, 10 in Kalagala P/S, 8 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 12 in Kitazigolokwa C.U P/S, 11 in Kyabbuza P/S, 15 in Lyantonde P/S, 11 in Kasambya P/S, 7 in Kasaana P/S, 10 in Mpumudde, 7 in Nsiika, 8 in Buyaga P/S, 10 in Kalyamenvu P/S, 7 in Kyemamba P/S, 11 in Lyakajula P/S, 8 in Nakaseeta P/S, 5 in Rwamabara PS, 5 in Bubangizi PS, 5 in Bokokora PS, 7 Kabesegwa PS, 7 in Kyakakala PS, 4 in Rwamawungu, 4 in Lwentondo PS, 5 in Kiyinda RC, 4 in Kiteesa PS, 6 in Kibisi Lusozi, 4 in Kyenshama PS.)	92.25	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>2,040,129</b>	521,405	25.6%	
<i>Wage Rec't:</i>	<b>2,040,129</b>	<i>Wage Rec't:</i> 521,405	<i>Wage Rec't:</i> 25.6%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,040,129</b>	<b>Total 521,405</b>	<b>Total 25.6%</b>	

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1500 (1500 in 49 primary schools i.e. 30 in Kiyinda P/S,	0 (The output will be reported on in third quarter)	.00	The over performance was due to release of
---------------------------	--	---	-----	--

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasoji P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula

30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S

18 in Kitazigolokwa C.U P/S, 33 in Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S, 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S

22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)

funds for first and second quarter

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

No. of Students passing in grade one	210 (210 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliro 10, Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5, Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)	0 (The output will be reported on in third quarter)	.00	
No. of student drop-outs	20 (5 from Kyemmamba, 5 from Biwolobo, 5 from Buyanja and 5 from Kabatema.)	0 (No cases of dropout reported during first quarter)	.00	

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	17936 (17936 pupils in 47 primary schools i.e.Kalama 282, Kiyinda 500, Lugala 484, Nakisajja 291, Bamunaanika 307, Kabatema 387, Kaliiro 391, Makuukulu 457 Kalambi 334, Nabigoye 510, Lwentondo 204, Kiteesa 195, Kibisi Lusozi 360, Kiyinda RC 216, Kasagama 730, Kabwanswa 123, Namutamba 391 Kawungu 395, Kinuuka 568 Nakasozi 127, Kyenshama 184, Kitazigolokwa RC 526, Buyanja 310, Kyewanula 516, Kabetemere 306, Kalagala 473, Katovu 450, Biwolobo 285, Kempega 515, Kitazigolokwa C.U 523, Kabasegwa 407, Lwamawungu 227, Kyakakala 383, Kyabbuza 587, Lyantonde. 735, Kasambya 377, Kasaana 407, Mpumudde 590, Nsiika 220, Buyaga 282, Kalyamenvu 330, Kyemmamba 423, Lyakajula 650, Nakaseeta 628, Bikokola 275, Rwamabara 184, Bugizi PS 263.)	98.77	
Non Standard Outputs:		N/A		

**Expenditure**

321411 Conditional transfers to Primary Education	<b>194,788</b>	60,692	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>194,788</b>	60,692	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>194,788</b>	<b>60,692</b>	<b>31.2%</b>

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

No. of classrooms constructed in UPE	08 (08 classrooms constructed at Lwentondo primary school in Kyakuterekera parish Kaliiro and Bikokora primary school in Mpumudde sub counties)	1 (Bills Of Quantities prepared at district headquarters)	12.50	The under performance was due to delayed procurement process by contracts committee
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>150,767</b>	2,604	1.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>150,767</b>	<i>Domestic Dev't:</i> 2,604	<i>Domestic Dev't:</i> 1.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>150,767</b>	<b>Total 2,604</b>	<b>Total 1.7%</b>	

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	0 (Output will be reported on in third quarter)	.00	The under performance was due to adequate staffing in the department
No. of students passing O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	0 (Output will be reported on in third quarter)	.00	
No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	112 (112 teacher and non teaching staff paid salary i.e. 37 in Kaliiro Comprehensive SS, 17 in Kinuuka Seed School, 47 in St Gonzaga SS and 21 in Lyantonde. SS)	125.84	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>513,771</b>	132,974	25.9%	
<i>Wage Rec't:</i>	<b>513,771</b>	<i>Wage Rec't:</i> 132,974	<i>Wage Rec't:</i> 25.9%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>513,771</b>	<b>Total 132,974</b>	<b>Total 25.9%</b>	

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

No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at	2972 (2972 students enrolled in secondary education as follows; 791 at St John's Kaliiro comprehensive SS, 163 at Kasagama SS, 311 at Kinuuka	119.79	The over performance was due to release of first and second quarter funds
---------------------------------	---	---	--------	---

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)

Seed School, 351 at Lyantonde... SS, 932 at St Gonzaga SS and 424 at Mpumudde SS)

Non Standard Outputs:

N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>378,156</b>	126,052	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>378,156</b>	<i>Non Wage Rec't:</i> 126,052	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>378,156</b>	<b>Total 126,052</b>	<b>Total 33.3%</b>	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	The under performance was due little revenue released by the centre
No. of classrooms constructed in USE	8 (04 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)	2 (Funds were transferred to Lyantonde SS but construction had not started)	25.00	

Non Standard Outputs:

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>205,821</b>	41,164	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>205,821</b>	<i>Domestic Dev't:</i> 41,164	<i>Domestic Dev't:</i> 20.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>205,821</b>	<b>Total 41,164</b>	<b>Total 20.0%</b>	

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	()	0 (N/A)	0	The institution had not started by end of first quarter
No. Of tertiary education Instructors paid salaries	4 (04 tertiary education instructors paid salary for 12 months)	0 (No funds released by the centre)	.00	

Non Standard Outputs:

N/A

*Expenditure*

291001 Transfers to Government Institutions	<b>0</b>	40,026	N/A	
---	----------	--------	-----	--



**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**6. Education**

<i>Wage Rec't:</i>	<b>40,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	40,026	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>40,026</b>	<b>Total</b>	<b>100.1%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	0	The under performance was due to low staffing in the department
	04 quarterly reports produced and submitted to relevant offices.	01 quarterly report produced and submitted to relevant offices.		
	05 best performing primary schools in 2014 academic year rewarded with prizes.	01 follow up visit by the District Education Officer on		
	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.			
	Mock examinations for academic year 2014 marked at district headquarters.			
	03 Motorcycles for the department serviced and repaired at district headquarters			

*Expenditure*

211101 General Staff Salaries	<b>88,757</b>	11,094	12.5%
211103 Allowances	<b>2,800</b>	1,123	40.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,970</b>	1,000	20.1%
221014 Bank Charges and other Bank related costs	<b>580</b>	123	21.3%
227004 Fuel, Lubricants and Oils	<b>4,410</b>	2,329	52.8%
<i>Wage Rec't:</i>	<b>88,757</b>	<i>Wage Rec't:</i> 11,094	<i>Wage Rec't:</i> 12.5%
<i>Non Wage Rec't:</i>	<b>16,001</b>	<i>Non Wage Rec't:</i> 4,575	<i>Non Wage Rec't:</i> 28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>104,758</b>	<b>Total</b> 15,669	<b>Total</b> 15.0%

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	100.00	Good performance was due to timely release of funds by the centre
No. of tertiary institutions inspected in quarter	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	100.00	
No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	1 (01 Inspection report prepared and submitted to council for discussion at district headquarters)	16.67	

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	100.00	
---	---	---	--------	--

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	<b>10,175</b>	4,400	43.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,844</b>	200	10.8%
227004 Fuel, Lubricants and Oils	<b>7,492</b>	1,166	15.6%
228002 Maintenance - Vehicles	<b>1,999</b>	500	25.0%

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,535</b>	<i>Non Wage Rec't:</i>	6,266	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,535</b>	<b>Total</b>	<b>6,266</b>	<b>Total</b>	<b>25.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	08 staff in technical services paid salary for 12 months	08 staff in technical services paid salary for 03 months at district headquarters	0	The under performance was due to low staffing in the department
	04 quarterly accountability reports prepared and submitted.	01 quarterly accountability report prepared and submitted.		
	Motor vechiles serviced and repaired at district headquarters.	Motor vechiles serviced and repaired at district headquarters.		
	Bid documents for projects to be implemented prepared.	Bid documents for projects to be impleme		
	04 quartertely work plans prepared at district headquarters			
	04 Monitoring and Supervision field visits carried out district wide.			
	Electricity bills paid at District headquarters			

*Expenditure*

223005 Electricity	<b>0</b>	620	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	447	29.8%
211101 General Staff Salaries	<b>70,911</b>	4,017	5.7%

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>70,911</b>	<i>Wage Rec't:</i>	4,017	<i>Wage Rec't:</i>	5.7%
<i>Non Wage Rec't:</i>	<b>8,267</b>	<i>Non Wage Rec't:</i>	1,067	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>79,178</b>	<b>Total</b>	<b>5,084</b>	<b>Total</b>	<b>6.4%</b>

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

Length in Km of District roads periodically maintained	36 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km)	14 (Routine mechanization of Nakinombe -Kyewanula-Buyanja Road 11km, Emergency works on Kikasa - kyewanula Road 3km)	38.89	The over performance was due to release of funds for road emergency by URF
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	73 (73 kms of district roads routinely maintained district wide)	25.00	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	04 District Road Committee meetings held at district headquarters	01 District Road Committee meeting held at district headquarters		
	04 monitoring and supervision visits carried	01 monitoring and supervision visit carried		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>250,220</b>	67,994	27.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>250,220</b>	<i>Non Wage Rec't:</i>	67,994	<i>Non Wage Rec't:</i>	27.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>250,220</b>	<b>Total</b>	<b>67,994</b>	<b>Total</b>	<b>27.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	The over performance was due to timely release of funds by the centre
---	---

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development
	05 staff on paid salary for 12 months at district headquarters	5 staff on paid salary for 03 months at district headquarters
	04 Monitoring and Supervision visits carried out district wide	01 Monitoring and Supervision visit carried out district wide

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>5,952</b>	4,807	80.8%
211101 General Staff Salaries	<b>35,234</b>	6,223	17.7%
211103 Allowances	<b>4,510</b>	2,835	62.9%
221011 Printing, Stationery, Photocopying and Binding	<b>5,892</b>	1,365	23.2%
221014 Bank Charges and other Bank related costs	<b>601</b>	439	73.0%
	<i>Wage Rec't:</i> <b>35,234</b>	<i>Wage Rec't:</i> 6,223	<i>Wage Rec't:</i> 17.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>18,675</b>	<i>Domestic Dev't:</i> 9,446	<i>Domestic Dev't:</i> 50.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>53,909</b>	<b>Total</b> <b>15,669</b>	<b>Total</b> <b>29.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)	4 (04 sources tested for water quality at various water sources district wide)	25.00	The under performance was due to inadequate release of funds by the centre
No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)	2 (02 supervision visits made during and after construction of water facilities)	25.00	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	4 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	1 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)	1 (01 district water supply and sanitation coordination meeting held at district headquarters)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>3,170</b>	1,100	34.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	44	2.9%

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

227004 Fuel, Lubricants and Oils	<b>4,536</b>	29	0.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>10,556</b>	<i>Domestic Dev't:</i> 1,173	<i>Domestic Dev't:</i> 11.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,556</b>	<b>Total 1,173</b>	<b>Total 11.1%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	100 (100 water user committee members trained at various water points / sources district wide)	25.00	The over performance was due to availability of funds released by the centre
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)	0 (Out put to be implemented in third quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	80 (80 water user committees formed district wide)	20 (20 water user committees formed district wide)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>6,700</b>	2,980	44.5%	
221010 Special Meals and Drinks	<b>3,400</b>	1,000	29.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,679</b>	1,721	64.2%	
227001 Travel inland	<b>4,500</b>	1,990	44.2%	
227004 Fuel, Lubricants and Oils	<b>2,895</b>	1,008	34.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>29,174</b>	<i>Domestic Dev't:</i> 8,699	<i>Domestic Dev't:</i> 29.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>29,174</b>	<b>Total 8,699</b>	<b>Total 29.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 The good performance was due timely release of funds

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.		
	200 households improved in sanitation and hygiene in Mpumudde and Kasagama Sub counties	50 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties		
	Sanitation week activities carried out in Mpumudde sub county.	01 Radio talk shows held in Lyantonde Town Council		
	04 Radio talk shows held in Lyantonde Town Council	Sanitation and hyg		
	Sanitation and hygiene enforcement carried out in Kasagama Sub county and Mpumudde sub county			

*Expenditure*

211103 Allowances	<b>7,000</b>	3,349	47.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	335	13.4%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	1,816	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,500</b>	<b>25.0%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	0	The over performance was due to urgent repair of vehicles which were in mechanical conditions
-----------------------	--	--	---	---

*Expenditure*

231004 Transport equipment	<b>35,697</b>	9,758	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>35,697</b>	9,758	27.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,697</b>	<b>9,758</b>	<b>27.3%</b>

**Output: Other Capital**

0 The under performance was due



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	Retention paid for activities for FY 2014 / 2015 paid		to delayed procurement process which had not been completed by end of first quarter
	Retention for activities for FY 2014 / 2015 paid			

*Expenditure*

312104 Other Structures	<b>117,381</b>	8,209	7.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>117,381</b>	8,209	7.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>117,381</b>	<b>8,209</b>	<b>7.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	2 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	100.00	The under performance was due to delayed procurement which had not been completed by end of quarter
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	<b>104,544</b>	1,400	1.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>104,544</b>	1,400	1.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>104,544</b>	<b>1,400</b>	<b>1.3%</b>

**Output: Construction of dams**

No. of dams constructed	2 (02 dams constructed at Kinuuka and Lyantonde sub counties)	1 (Bidding documents were prepared and submitted to contracts committee)	50.00	Activity postponed to second quarter due to delayed procurement process
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	<b>109,952</b>	1,921	1.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>109,952</b>	1,921	1.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>109,952</b>	<b>1,921</b>	<b>1.7%</b>

**Function: Urban Water Supply and Sanitation**

# Vote: 580 Lyantonde District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

1. Higher LG Services

**Output: Support for O&M of urban water facilities**

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

*Expenditure*

211103 Allowances	3,500	2,700	77.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%
223005 Electricity	600	200	33.3%
227004 Fuel, Lubricants and Oils	3,000	600	20.0%
228002 Maintenance - Vehicles	1,350	500	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	4,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>4,500</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

**Function: Natural Resources Management**

1. Higher LG Services

**Output: District Natural Resource Management**

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	05 staffs paid salaries for 03 months ,One district compound maintained motoring and supervision carried out.  One Quarterly report prepared and submitted	0	Under performance was due to low staffing in the department
-----------------------	--	--	---	---

*Expenditure*

211101 General Staff Salaries	106,598	15,086	14.2%
211103 Allowances	1,000	590	59.0%

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	1,500	600	40.0%	
221014 Bank Charges and other Bank related costs	430	200	46.5%	
227001 Travel inland	2,431	869	35.8%	
227004 Fuel, Lubricants and Oils	9,250	2,170	23.5%	
228001 Maintenance - Civil	8,400	1,200	14.3%	
228002 Maintenance - Vehicles	700	200	28.6%	
Wage Rec't:	106,598	15,086	14.2%	
Non Wage Rec't:	23,711	5,829	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>130,309</b>	<b>20,915</b>	<b>16.1%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	1 (one watershed management committee formed in lyantonde sub county)	16.67	The over performance was due to release as planned Quartely budget
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	769	192	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	769	192	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>769</b>	<b>192</b>	<b>25.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	1 (one wetland action plan developed in lyantonde sub county)	25.00	The over performance was due to release as planned Quartely budget
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	500	384	76.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,537	384	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,537</b>	<b>384</b>	<b>25.0%</b>	

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)	25 (25 women and 20 men trained in Kaliro sub counties)	25.00	The over performance was due to release as planned Quartely budject
--	--	---	-------	---

Non Standard Outputs:

N/A

*Expenditure*

<i>211103 Allowances</i>	<b>800</b>	256	32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,025</b>	<i>Non Wage Rec't:</i> 256	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,025</b>	<b>Total</b> 256	<b>Total</b> 25.0%

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

No. of monitoring and compliance surveys undertaken	6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)	1 (one monitoring vist caried out on enforcement of regulations of environmental protection and management)	16.67	The over performance was due to release as planned Quartely budject
---	--	---	-------	---

Non Standard Outputs:

N/A

*Expenditure*

<i>211103 Allowances</i>	<b>0</b>	320	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,281</b>	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,281</b>	<b>Total</b> 320	<b>Total</b> 25.0%

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

No. of new land disputes settled within FY	()	0 (N/A)	0	Over performance was due to availability of funds released to the department by planning unit
Non Standard Outputs:	01 site plan for the district headquarters prepared at district headquarters in Lyantonde Town Council	Spatial data collection was carried out at district headquartes in Lyantonde Town Council		

*Expenditure*

<i>211103 Allowances</i>	<b>3,000</b>	1,500	50.0%
<i>227001 Travel inland</i>	<b>500</b>	215	43.0%
<i>227004 Fuel, Lubricants and Oils</i>	<b>1,000</b>	248	24.8%

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	1,963	<i>Domestic Dev't:</i>	39.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,963</b>	<b>Total</b>	<b>39.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	11 staff in community based services paid salary for 12 months at district headquarters	11 staff in community based services paid salary for 03 months at district headquarters	0	The over performance was due to adequate funding in the department
	04 monitoring and supervision visits carried out in six lower local governments	01 monitoring and supervision visit carried out in six lower local governments		
	04 mentoring sessions carried out in six lower local governments	01 mentoring session carried out in six lower local governments		
	04 community mobilization and sensitization meetings carried out in six lower local governments	01 community m		
	Community Development activities implemented and coordinated at district level and in six lower local governments			
	06 community groups identified and supported under CDD programme			
	04 support supervision and mentoring sessions carried out in six lower local governments			
	Bank charges paid.			

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Expenditure*

211101 General Staff Salaries	<b>66,351</b>	18,881	28.5%	
211103 Allowances	<b>964</b>	874	90.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	369	73.8%	
227004 Fuel, Lubricants and Oils	<b>4,091</b>	879	21.5%	
Wage Rec't:	<b>66,351</b>	18,881	28.5%	
Non Wage Rec't:	<b>7,221</b>	1,463	20.3%	
Domestic Dev't:	<b>964</b>	659	68.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>74,536</b>	<b>21,003</b>	<b>28.2%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (One community development worker at District level supported in office requirements)	11 (01 community development worker at District level supported in office requirements)	100.00	The under performance was due inadequate funding in the department
Non Standard Outputs:	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)		
	Community mobilization carried out at both district and sub county levels	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		

*Expenditure*

211103 Allowances	<b>959</b>	198	20.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,368</b>	198	14.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,368</b>	<b>198</b>	<b>14.5%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)	90 (90 Adult learners trained; 15 in Mpumudde, 15 Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 Lyantonde Town council, 15 Kaliiro Sub Counties)	25.00	The over performance was due to adequate staffing in the department
--------------------------	--	---	-------	---

# Vote: 580 Lyantonde District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Non Standard Outputs:	04 monitoring and supervision visits carried out in six lower local governments	01 Proficiency test administered to 90 FAL Learners in six lower local governments
	04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socioail Development	01 monitoring and supervision visit carried out in six lower local governments
	04 training sessions for FAL instructors and implementors carried out at district headquarters	02 Motorcycle maintained and serviced at district headquarters
		01 accountability re

*Expenditure*

211103 Allowances	<b>3,736</b>	498	13.3%
221008 Computer supplies and Information Technology (IT)	<b>75</b>	475	633.3%
221011 Printing, Stationery, Photocopying and Binding	<b>322</b>	111	34.5%
227004 Fuel, Lubricants and Oils	<b>160</b>	322	201.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,398</b>	1,406	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,398</b>	<b>1,406</b>	<b>26.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 The under performance was due to understaffing in the unit

# Vote: 580 Lyantonde District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Non Standard Outputs:	02 staff in Planning unit paid salary for 12 months	02 staff in Planning unit paid salary for 03 months
	04 quarterly Accountabilty Reports 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.
	04 quarterly monitoring visists in six lower local governments carried out	01 quar

*Expenditure*

227001 Travel inland	<b>300</b>	60	20.0%
227004 Fuel, Lubricants and Oils	<b>3,830</b>	2,338	61.0%
211101 General Staff Salaries	<b>42,393</b>	6,243	14.7%
211103 Allowances	<b>400</b>	2,405	601.3%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	350	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	518	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,440</b>	1,178	81.8%
221014 Bank Charges and other Bank related costs	<b>508</b>	1,000	196.9%
	<b>Wage Rec't: 42,393</b>	Wage Rec't: 6,243	Wage Rec't: 14.7%
	<b>Non Wage Rec't: 3,858</b>	Non Wage Rec't: 1,875	Non Wage Rec't: 48.6%
	<b>Domestic Dev't: 2,620</b>	Domestic Dev't: 5,974	Domestic Dev't: 228.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 48,871</b>	<b>Total 14,092</b>	<b>Total 28.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	25.00	The under performance was due to limited revenue allocated to the department
No of qualified staff in the Unit	2 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	1 (1 set of Council meeting with relevant resolutions recorded at district headquarters)	16.67	



**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

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

*Expenditure*

211103 Allowances	<b>700</b>	409	58.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,428</b>	475	33.3%
221012 Small Office Equipment	<b>300</b>	128	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	100	5.0%
Domestic Dev't:	<b>2,000</b>	912	45.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,012</b>	<b>25.3%</b>

**Output: Development Planning**

Non Standard Outputs:	01 Computer set for planning unit procured at district headquarters	Bidding documents for 01 computer set prepared	0	The udner performance was due to non release of LDG as planned
	Installation of survey control points			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,200</b>	390	17.7%
--	--------------	-----	-------

# Vote: 580 Lyantonde District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>851</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,200</b>	<i>Domestic Dev't:</i>	390	<i>Domestic Dev't:</i>	17.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,051</b>	<b>Total</b>	<b>390</b>	<b>Total</b>	<b>12.8%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments	0	The over performance was due to urgent need for monitoring of implemented activities and funds availability
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.		

#### Expenditure

211103 Allowances	<b>400</b>	327	81.8%
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	70	28.0%
227004 Fuel, Lubricants and Oils	<b>500</b>	429	85.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>1,400</b>	<i>Domestic Dev't:</i>	826
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>826</b>
			<b>59.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 The under performance was due to low staffing in the unit and limited funding due to low local revenue

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**11. Internal Audit**

Non Standard Outputs:	4 quarterly internal audit reports	01 quarterly internal audit report produced and submitted to relevant offices
	10 value for money audits carried out	02 value for money audits carried out
	Salary for staff in Internal Audit paid at District Headquarters	Salary for staff in Internal Audit paid at District Headquarters

*Expenditure*

211101 General Staff Salaries	<b>37,818</b>	8,113	21.5%
211103 Allowances	<b>2,443</b>	988	40.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	862	57.5%
227001 Travel inland	<b>3,300</b>	221	6.7%
227004 Fuel, Lubricants and Oils	<b>8,049</b>	1,000	12.4%
Wage Rec't:	<b>37,818</b>	8,113	21.5%
Non Wage Rec't:	<b>15,692</b>	3,071	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,510</b>	<b>11,184</b>	<b>20.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	1 (01 Internal Audit report prepared and submitted to relevant authorities)	25.00	The under performance was due to limited and little revenue allocated to the unit
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	15/10 (No output)	#Error	
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department		

*Expenditure*

211103 Allowances	<b>2,550</b>	307	12.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	100	4.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	593	59.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,050</b>	1,000	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,050</b>	<b>1,000</b>	<b>12.4%</b>

**Vote: 580** Lyantonde District

**2015/16 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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>5,287,597</b>	<i>Wage Rec't:</i>	1,189,887	<i>Wage Rec't:</i>	22.5%
<i>Non Wage Rec't:</i>	<b>1,775,546</b>	<i>Non Wage Rec't:</i>	586,824	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>	<b>1,358,542</b>	<i>Domestic Dev't:</i>	206,816	<i>Domestic Dev't:</i>	15.2%
<i>Donor Dev't:</i>	<b>230,880</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,652,566</b>	<b>Total</b>	<b>1,983,527</b>	<b>Total</b>	<b>22.9%</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliiro</b>		<i>LCIV: Kabula</i>		<b>293,577</b>	<b>50,389</b>
<b>Sector: Education</b>				<b>275,377</b>	<b>49,428</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>187,813</b>	<b>17,312</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>123,570</b>	<b>0</b>
LCII: Kaliiro				74,142	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Kiteesa P/S</b>	Kiteesa	Conditional Grant to SFG	Not Started	49,428	0
			(Not started)		
<b>Completion of Kibisi Lusozi P/S</b>	Kibisi	Conditional Grant to SFG	Not Started	24,714	0
			(Not started)		
LCII: Kyakuterekera				49,428	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Lwamawungu P/S</b>	Lwamawungu	Conditional Grant to SFG	Not Started	49,428	0
			(Not started)		
<b>Output: Latrine construction and rehabilitation</b>				<b>10,697</b>	<b>0</b>
LCII: Kaliiro				10,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Kiteesa Primary School</b>	Kiteesa	Conditional Grant to SFG	N/A	10,697	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,546</b>	<b>17,312</b>
LCII: Kabatema				8,272	2,649
Item: 321411 Conditional transfers to Primary Education					
<b>Lugala Primary School</b>	Lugala	Conditional Grant to Primary Education	N/A	4,775	1,420
			(Funds transferred)		
<b>Kabatema Primary School</b>	Kabatema	Conditional Grant to Primary Education	N/A	3,497	1,229
			(Funds transferred)		
LCII: Kaliiro				7,790	2,721
Item: 321411 Conditional transfers to Primary Education					
<b>Kaliiro Primary School</b>	Kaliiro Trading Centre	Conditional Grant to Primary Education	N/A	4,175	1,388
			(Funds transferred)		
<b>Kibisi-Lusozi Primary School</b>	Kibisi	Conditional Grant to Primary Education	N/A	3,615	1,332
			(Funds transferred)		
LCII: Kasambya				7,609	2,289
Item: 321411 Conditional transfers to Primary Education					

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliiro</b>		<i>LCIV: Kabula</i>		<b>293,577</b>	<b>50,389</b>
<b>Bamunanika Primary School</b>	Bamunanika	Conditional Grant to Primary Education	N/A	3,812	1,048
			(Funds transferred)		
<b>Kalambi Primary School</b>	Kalambi	Conditional Grant to Primary Education	N/A	3,797	1,241
			(Funds transferred)		
LCII: Kiyinda Item: 321411 Conditional transfers to Primary Education				13,702	4,402
<b>St.Mary's Kiteesa P/School</b>	Kiteesa	Conditional Grant to Primary Education	N/A	2,494	783
			(Funds transferred)		
<b>Kiyinda R/C Primary School</b>	Kiyinda Trading Centre	Conditional Grant to Primary Education	N/A	2,944	862
			(Funds transferred)		
<b>Kiyinda Primary School</b>	Kiyinda Trading Centre	Conditional Grant to Primary Education	N/A	5,304	1,616
			(Funds transferred)		
<b>Kalama Primary School</b>	Kalama	Conditional Grant to Primary Education	N/A	2,960	1,141
			(Funds transferred)		
LCII: Kyakuterekera Item: 321411 Conditional transfers to Primary Education				16,173	5,250
<b>Nabigoye Primary School</b>	Nabigoye-Katare	Conditional Grant to Primary Education	N/A	5,130	1,631
			(Funds transferred)		
<b>St. Anthony Lwentondo P/S</b>	Lwentondo	Conditional Grant to Primary Education	N/A	3,015	928
			(Funds transferred)		
<b>Nakisajja Primary School</b>	Nakisajja	Conditional Grant to Primary Education	N/A	3,576	1,087
			(Funds transferred)		
<b>Makukulu Primary School</b>	Makukulu	Conditional Grant to Primary Education	N/A	4,452	1,604
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>87,564</b>	<b>32,117</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,564</b>	<b>32,117</b>
LCII: Kaliiro Item: 263319 Conditional transfers for Secondary Schools				87,564	32,117
<b>St.John's Comprehensive SS</b>	Kaliiro Trading Centre	Conditional Grant to Secondary Education	N/A	87,564	32,117
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>13,200</b>	<b>961</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,200</b>	<b>961</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,200</b>	<b>0</b>
LCII: Kiyinda				13,200	0

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliiro</b>		<i>LCIV: Kabula</i>		<b>293,577</b>	<b>50,389</b>
Item: 312104 Other Structures					
<b>Shallow well construction at Kaliiro sub county</b>		Conditional transfer for Rural Water	N/A	13,200	0
<b>Output: Construction of dams</b>				<b>0</b>	<b>961</b>
LCII: Kabatema				0	961
Item: 312104 Other Structures					
<b>Construction of one dam in Kaliiro Sub-county at Kabatema</b>		Conditional transfer for Rural Water	Not Started	0	961
<b>Sector: Public Sector Management</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,000</b>	<b>0</b>
LCII: Kaliiro				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to construction of animal slaughter shade at Kaliiro trading centre</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasagama</b>		<i>LCIV: Kabula</i>		<b>178,216</b>	<b>18,349</b>
<b>Sector: Education</b>				<b>131,863</b>	<b>12,174</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,468</b>	<b>4,207</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,468</b>	<b>4,207</b>
LCII: Katebe				2,250	778
Item: 321411 Conditional transfers to Primary Education					
<b>Kabwanswa Primary School</b>	Kabwabswa	Conditional Grant to Primary Education	N/A	2,250	778
			(Funds transferred)		
LCII: Kisaluwoko				5,856	2,057
Item: 321411 Conditional transfers to Primary Education					
<b>Kasagama Primary School</b>	Kasagama Trading Centre	Conditional Grant to Primary Education	N/A	5,856	2,057
			(Funds transferred)		
LCII: Namutamba				3,362	1,371
Item: 321411 Conditional transfers to Primary Education					
<b>St.Lawrence Namutamba P/S</b>	Namutamba	Conditional Grant to Primary Education	N/A	3,362	1,371
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>120,395</b>	<b>7,967</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>102,911</b>	<b>0</b>
LCII: Kisaluwoko				102,911	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>04 classroom blocks constructed at Kasagama SSS</b>		Construction of Secondary Schools	N/A	102,911	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,484</b>	<b>7,967</b>
LCII: Kisaluwoko				17,484	7,967
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kasagama SSS</b>	Kasagama Trading Centre	Conditional Grant to Secondary Education	N/A	17,484	7,967
			(Funds transferred)		
<b>Sector: Health</b>				<b>31,853</b>	<b>6,175</b>
<b>LG Function: Primary Healthcare</b>				<b>31,853</b>	<b>6,175</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>31,853</b>	<b>6,175</b>
LCII: Namutamba				31,853	6,175
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Construction of Namutamba HCII</b>	Namutamba	Conditional Grant to PHC - development	Works Underway	31,853	6,175
			(Under construction)		
<b>Sector: Public Sector Management</b>				<b>14,500</b>	<b>0</b>



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasagama</b>		<i>LCIV: Kabula</i>		<b>178,216</b>	<b>18,349</b>
<i>LG Function: Local Government Planning Services</i>				<i>14,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,000</b>	<b>0</b>
LCII: Namutamba				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to construction of pit latrine at Namutamba HC II</b>		LGMSD (Former LGDP)	N/A	6,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,500</b>	<b>0</b>
LCII: Buyanja				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and distribution of 60 school desks to Kamusene primary school</b>		LGMSD (Former LGDP)	N/A	8,500	0

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinuuka</b>		<i>LCIV: Kabula</i>		<b>200,255</b>	<b>20,503</b>
<b>Sector: Works and Transport</b>				<b>80,044</b>	<b>4,637</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,044</b>	<b>4,637</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>80,044</b>	<b>4,637</b>
LCII: Bwamuramira				80,044	4,637
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 292 kms of district roads</b>	District wide	Other Transfers from Central Government	N/A	80,044	4,637
<b>Sector: Education</b>				<b>43,735</b>	<b>15,866</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,691</b>	<b>4,025</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,691</b>	<b>4,025</b>
LCII: Bwamuramira				2,581	749
Item: 321411 Conditional transfers to Primary Education					
<b>Kyenshama Primary School</b>	Kyenshama	Conditional Grant to Primary Education	N/A	2,581	749
			(Funds transferred)		
LCII: Nakasozi				8,824	2,130
Item: 321411 Conditional transfers to Primary Education					
<b>Kinuuka Primary School</b>	Kinuuka Trading Centre	Conditional Grant to Primary Education	N/A	6,669	1,398
			(Funds transferred)		
<b>Nakasozi Primary School</b>	Nakasozi	Conditional Grant to Primary Education	N/A	2,155	732
			(Funds transferred)		
LCII: Wabusana				4,286	1,146
Item: 321411 Conditional transfers to Primary Education					
<b>Kawungu Primary School</b>	Kawungu	Conditional Grant to Primary Education	N/A	4,286	1,146
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>28,044</b>	<b>11,841</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,044</b>	<b>11,841</b>
LCII: Nakasozi				28,044	11,841
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kinuuka Seed School</b>	Kinuuka trading centre	Conditional Grant to Secondary Education	N/A	28,044	11,841
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>54,976</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,976</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of dams</b>				<b>54,976</b>	<b>0</b>
LCII: Bwamuramira				54,976	0
Item: 312104 Other Structures					

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinuuka</b>		<i>LCIV: Kabula</i>		<b>200,255</b>	<b>20,503</b>
<b>Construction of one dam in Kinuuka sub county</b>		Conditional transfer for Rural Water	N/A	54,976	0
<b>Sector: Public Sector Management</b>				<b>21,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>21,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,500</b>	<b>0</b>
LCII: Nakasozi				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair of classroom block at Kinuuka primary school</b>		LGMSD (Former LGDP)	N/A	21,500	0

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyakajura</b>		<i>LCIV: Kabula</i>		<b>10,852</b>	<b>2,529</b>
<b>Sector: Education</b>				<b>10,852</b>	<b>2,529</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,852</b>	<b>2,529</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,852</b>	<b>2,529</b>
LCII: Kyemamba				4,373	1,254
Item: 321411 Conditional transfers to Primary Education					
<b>Kyemamba Primary School</b>	Kyemamba	Conditional Grant to Primary Education	N/A	4,373	1,254
			(Funds transferred)		
LCII: Lyakajura				6,480	1,276
Item: 321411 Conditional transfers to Primary Education					
<b>Lyakajura Primary School</b>	Lyakajura	Conditional Grant to Primary Education	N/A	6,480	1,276
			(Funds transferred)		

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde</b>		<i>LCIV: Kabula</i>		<b>98,430</b>	<b>61,584</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>43,450</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>43,450</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>43,450</b>
LCII: Kyewanula				0	43,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanized Buyanja -Kyewanula 11km</b>		Other Transfers from Central Government	N/A	0	12,970
<b>Emergency works Kikaasa Kyewanula Road 3KM</b>		Other Transfers from Central Government	N/A	0	30,480
<b>Sector: Education</b>				<b>98,430</b>	<b>17,433</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>98,430</b>	<b>17,433</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,714</b>	<b>0</b>
LCII: Katovu				24,714	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kyakakala P/S</b>	Kyakakala	Conditional Grant to SFG	Not Started (Not started)	24,714	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,395</b>	<b>0</b>
LCII: Kalagala				10,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Kalagala Primary School</b>	Kalagala	Conditional Grant to SFG	N/A	10,697	0
LCII: Kyewanula				10,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Lwamawungu Primary School</b>	Lwamawungu	Conditional Grant to SFG	N/A	10,697	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,321</b>	<b>17,433</b>
LCII: Biwolobo				15,652	5,039
Item: 321411 Conditional transfers to Primary Education					
<b>Kabetemere Primary School</b>	Kabetemere	Conditional Grant to Primary Education	N/A (Funds transferred)	3,741	1,200
<b>Kabasegwa Primary School</b>	Kabasegwa	Conditional Grant to Primary Education	N/A (Funds transferred)	4,396	1,450

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde</b>		<i>LCIV: Kabula</i>		<b>98,430</b>	<b>61,584</b>
<b>Buyanja Primary School</b>	Buyanja - Kitindo	Conditional Grant to Primary Education	N/A	3,986	1,214
			(Funds transferred)		
<b>Biwolobo Primary School</b>	Biwolobo	Conditional Grant to Primary Education	N/A	3,528	1,175
			(Funds transferred)		
LCII: Kalagala Item: 321411 Conditional transfers to Primary Education				5,075	1,599
<b>Kalagala Primary School</b>	Kalagala A	Conditional Grant to Primary Education	N/A	5,075	1,599
			(Funds transferred)		
LCII: Katovu Item: 321411 Conditional transfers to Primary Education				17,443	6,438
<b>Katovu Primary School</b>	Katovu-Luwama	Conditional Grant to Primary Education	N/A	4,680	1,587
			(Funds transferred)		
<b>Kitazigolokwa Primary School</b>	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	N/A	3,536	1,731
			(Funds transferred)		
<b>Kyakakala Muslim P/S</b>	Kyakakala	Conditional Grant to Primary Education	N/A	4,325	1,388
			(Funds transferred)		
<b>Kitazigolokwa RC Primary School</b>	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	N/A	4,901	1,731
			(Funds transferred)		
LCII: Kyewanula Item: 321411 Conditional transfers to Primary Education				14,152	4,356
<b>Lwamawungu Primary School</b>	Lwamawungu	Conditional Grant to Primary Education	N/A	3,355	1,006
			(Funds transferred)		
<b>Kyewanula Primary School</b>	Kyewanula	Conditional Grant to Primary Education	N/A	5,406	1,629
			(Funds transferred)		
<b>Kempega Primary School</b>	Kempega	Conditional Grant to Primary Education	N/A	5,391	1,722
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>700</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>700</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>700</b>
LCII: Katovu Item: 312104 Other Structures				0	700
<b>Drilling of one bore hole at Katovu Lwakasolola in Lyantonde Rural</b>		Conditional transfer for Rural Water	Not Started	0	700

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>981,177</b>	<b>282,859</b>
<b>Sector: Works and Transport</b>				<b>70,153</b>	<b>19,907</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,153</i>	<i>19,907</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>70,153</b>	<b>19,907</b>
LCII: Kaliiro Ward				70,153	19,907
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tyre replacements</b>	District Headquarters	Other Transfers from Central Government	N/A	11,142	0
<b>Supervision and Monitoring road activities</b>	District wide	Other Transfers from Central Government	N/A	19,752	4,132
<b>Servicing and repairing road equipments</b>	District Headquarters	Other Transfers from Central Government	N/A	34,992	14,465
<b>District roads committee operations</b>	District Headquarters	Other Transfers from Central Government	N/A	4,268	1,310
<b>Sector: Education</b>				<b>221,327</b>	<b>105,649</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,383</i>	<i>7,916</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,483</b>	<b>2,604</b>
LCII: Kaliiro Ward				2,483	2,604
Item: 231001 Non Residential buildings (Depreciation)					
<b>BoQ preparation, Monitoring and supervision</b>	Kiteesa,Lwamawungu, Kyakakala and Kibisi Lusozi	Conditional Grant to SFG	Not Started	2,483	2,604
				(Being procured)	
<b>Output: Latrine construction and rehabilitation</b>				<b>2,483</b>	<b>0</b>
LCII: Kaliiro Ward				2,483	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring, supervision and bills of quantities</b>	Bubangizi, Kiteesa, Rwamabara, Kalagala and Lwamawungu	Conditional Grant to SFG	N/A	2,483	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,417</b>	<b>5,312</b>
LCII: Kaliiro Ward				3,647	1,366
Item: 321411 Conditional transfers to Primary Education					
<b>Kasambya Primary School</b>	Kasambya	Conditional Grant to Primary Education	N/A	3,647	1,366
				(Funds transferred)	
LCII: Kooki Ward				12,770	3,946
Item: 321411 Conditional transfers to Primary Education					
<b>Lyantonde Primary School</b>	Kijjukizo	Conditional Grant to Primary Education	N/A	7,324	2,057
				(Funds transferred)	

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>981,177</b>	<b>282,859</b>
<b>Kyabbuza Primary School</b>	Kyabbuza	Conditional Grant to Primary Education	N/A	5,446	1,888
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				<b>199,944</b>	<b>97,733</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>41,164</b>
LCII: Kaliiro Ward				0	41,164
Item: 231001 Non Residential buildings (Depreciation)					
<b>04 classroom blocks constructed at Lyantonde SSS</b>		Construction of Secondary Schools	Not Started	0	41,164
			(Funds transferred)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>199,944</b>	<b>56,569</b>
LCII: Kaliiro Ward				69,702	11,682
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lyantonde Secondary school</b>	Kasambya	Conditional Grant to Secondary Education	N/A	69,702	11,682
			(Funds transferred)		
LCII: Kooki Ward				130,242	44,887
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Gonzaga SS Kijjukizo</b>	Kijjukizo	Conditional Grant to Secondary Education	N/A	130,242	44,887
			(Funds transferred)		
<b>Sector: Health</b>				<b>145,901</b>	<b>48,078</b>
<i>LG Function: Primary Healthcare</i>				<b>145,901</b>	<b>48,078</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>129,256</b>	<b>43,917</b>
LCII: Kaliiro Ward				129,256	43,917
Item: 263317 Conditional transfers for District Hospitals					
<b>Internship Salaries</b>		Other Transfers from Central Government	N/A	0	10,168
<b>Private Wing</b>		Locally Raised Revenues	N/A	0	1,435
<b>Lyantonde District Hospital</b>		Conditional Grant to District Hospitals	N/A	129,256	32,314
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,644</b>	<b>4,161</b>
LCII: Kaliiro Ward				16,644	4,161
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St.Elizabeth Kijjukizo HCIII</b>		Conditional Grant to NGO Hospitals	N/A	6,658	2,081
<b>Lyantonde. Muslim HCIII</b>		Conditional Grant to NGO Hospitals	N/A	9,987	2,081



**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>981,177</b>	<b>282,859</b>
<b>Sector: Water and Environment</b>				<b>35,697</b>	<b>9,758</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>35,697</i>	<i>9,758</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>35,697</b>	<b>9,758</b>
LCII: Kaliiro Ward				35,697	9,758
Item: 231004 Transport equipment					
<b>Procurement of motorcycle</b>		Conditional transfer for Rural Water	N/A	6,100	0
<b>General service of motorvehicle, generator and motor cycles</b>		Conditional transfer for Rural Water	Completed	4,788	848
<b>Procurement of 10 bicycles</b>		Conditional transfer for Rural Water	(Completed) N/A	2,500	0
<b>Fuel and lubricants</b>		Conditional transfer for Rural Water	N/A	14,309	0
<b>Vehicle and cycle tyre replacements</b>		Conditional transfer for Rural Water	Completed	3,200	2,600
<b>Operation and maintenance of motor vehicle and motor cycle</b>		Conditional transfer for Rural Water	(Tyres procured) N/A	4,800	6,310
<b>Sector: Public Sector Management</b>				<b>508,100</b>	<b>99,467</b>
<i>LG Function: District and Urban Administration</i>				<i>500,000</i>	<i>99,467</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>500,000</b>	<b>99,467</b>
LCII: Kaliiro Ward				500,000	99,467
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bills of quantities prepared and completion of administration block constructed at district headquarters</b>		District Unconditional Grant - Non Wage	N/A	500,000	99,467
<i>LG Function: Local Government Planning Services</i>				<i>8,100</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,100</b>	<b>0</b>
LCII: Kaliiro Ward				8,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to purchase of office furniture</b>	District headquarters	LGMSD (Former LGDP)	N/A	5,100	0

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>981,177</b>	<b>282,859</b>
Procurement of laptop for planning unit and council		LGMSD (Former LGDP)	N/A	3,000	0

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde</b>		<i>LCIV: Kabula</i>		<b>358,916</b>	<b>28,393</b>
<b>Sector: Works and Transport</b>				<b>100,023</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,023</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>100,023</b>	<b>0</b>
LCII: Mpumudde				60,023	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanization of Kabingo –Kyemamba -Buyaga-Mpumudde Rd 24.7km</b>	Kabingo, Kyemamba, Buyaga, Mpumudde and Kalyamenvu	Other Transfers from Central Government	N/A	60,023	0
LCII: Nsiika				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanization of Kabula - Kinuuka 11km</b>	Kabula and Kinuuka	Other Transfers from Central Government	N/A	40,000	0
<b>Sector: Education</b>				<b>203,917</b>	<b>27,432</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,887</b>	<b>9,874</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,395</b>	<b>0</b>
LCII: Mpumudde				10,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Bubangizi Primary School</b>	Bubangizi	Conditional Grant to SFG	N/A	10,697	0
LCII: Rwamabara				10,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Rwamabara Primary School</b>	Rwamabara	Conditional Grant to SFG	N/A	10,697	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,492</b>	<b>9,874</b>
LCII: Buyaga				3,268	795
Item: 321411 Conditional transfers to Primary Education					
<b>Buyaga Primary School</b>	Buyaga	Conditional Grant to Primary Education	N/A	3,268	795
			(Funds transferred)		
LCII: Mpumudde				15,880	4,064
Item: 321411 Conditional transfers to Primary Education					
<b>Bubangizi Primary School</b>	Kalyamenvu B	Conditional Grant to Primary Education	N/A	2,905	906
			(Funds transferred)		

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde</b>		<i>LCIV: Kabula</i>		<b>358,916</b>	<b>28,393</b>
<b>Mpumudde Primary School</b>	Mpumudde Trading Centre	Conditional Grant to Primary Education	N/A	5,012	1,381
			(Funds transferred)		
<b>Bikokora Primary School</b>	Bikokora	Conditional Grant to Primary Education	N/A	3,473	754
			(Funds transferred)		
<b>Kalyamenvu Primary School</b>	Kalyamenvu A	Conditional Grant to Primary Education	N/A	4,491	1,023
			(Funds transferred)		
LCII: Nsiika				8,177	2,897
Item: 321411 Conditional transfers to Primary Education					
<b>St. Thereza Nakaseeta P/School</b>	Nakaseeta	Conditional Grant to Primary Education	N/A	5,004	1,957
			(Funds transferred)		
<b>Nsiika Primary School</b>	Nsiika	Conditional Grant to Primary Education	N/A	3,173	940
			(Funds transferred)		
LCII: Rwamabara				7,167	2,118
Item: 321411 Conditional transfers to Primary Education					
<b>Kasaana Moslem P/School</b>	Kasana	Conditional Grant to Primary Education	N/A	4,601	1,293
			(Funds transferred)		
<b>Rwamabara Muslim P/School</b>	Rwamabara C	Conditional Grant to Primary Education	N/A	2,565	825
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>148,031</b>	<b>17,558</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>102,911</b>	<b>0</b>
LCII: Rwamabara				102,911	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>04 classroom blocks constructed at Mpumudde SSS</b>		Construction of Secondary Schools	N/A	102,911	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,120</b>	<b>17,558</b>
LCII: Rwamabara				45,120	17,558
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mpumudde SSS</b>	Rwamabara	Conditional Grant to Secondary Education	N/A	45,120	17,558
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>54,976</b>	<b>961</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,976</b>	<b>961</b>
<i>Capital Purchases</i>					
<b>Output: Construction of dams</b>				<b>54,976</b>	<b>961</b>
LCII: Mpumudde				54,976	961
Item: 312104 Other Structures					

**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde</b>		<i>LCIV: Kabula</i>		<b>358,916</b>	<b>28,393</b>
<b>Construction of one dam in Mpumudde sub county</b>		Conditional transfer for Rural Water	N/A	54,976	961

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kabula</i>		<b>104,881</b>	<b>3,754</b>
<b>Sector: Water and Environment</b>				<b>104,881</b>	<b>3,754</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>104,881</b>	<b>3,754</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>104,881</b>	<b>3,754</b>
LCII: Not Specified				104,881	3,754
Item: 312104 Other Structures					
<b>Construction of 12, 10m3 ferro cement tanks</b>		Conditional transfer for Rural Water	N/A	33,048	3,754
<b>Construction of domestic ferro cement tanks 6m3</b>		Conditional transfer for Rural Water	N/A	61,090	0
<b>Procurement and supply of 3 HDPE tanks</b>		Conditional transfer for Rural Water	N/A	10,743	0

**Vote: 580** Lyantonde District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>117,044</b>	<b>5,155</b>
<b>Sector: Water and Environment</b>				<b>117,044</b>	<b>5,155</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>117,044</b>	<b>5,155</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,500</b>	<b>4,455</b>
LCII: Not Specified				12,500	4,455
Item: 312104 Other Structures					
<b>Retention for FY 2014 /15 projects</b>		Not Specified	N/A	12,500	4,455
<b>Output: Borehole drilling and rehabilitation</b>				<b>104,544</b>	<b>700</b>
LCII: Not Specified				104,544	700
Item: 312104 Other Structures					
<b>Drilling of one borehole at Kyewanula in Lyantonde sub county</b>		Not Specified	N/A	52,272	0
<b>Drilling of one borehole Muzeire in Kasagama sub counties</b>		Conditional transfer for Rural Water	N/A	52,272	700

**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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 580** Lyantonde District

**2015/16 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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