
Vote: 580 Lyantonde District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lyantonde District

Date: 2/23/2017

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	714,246	248,090	35%
2a. Discretionary Government Transfers	1,866,803	954,452	51%
2b. Conditional Government Transfers	8,852,809	4,456,782	50%
2c. Other Government Transfers	160,541	34,503	21%
4. Donor Funding	342,880	0	0%
Total Revenues	11,937,279	5,693,827	48%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,297,972	785,516	621,308	61%	48%	79%
2 Finance	404,869	197,059	196,874	49%	49%	100%
3 Statutory Bodies	546,528	253,521	253,521	46%	46%	100%
4 Production and Marketing	467,435	202,805	85,714	43%	18%	42%
5 Health	3,198,071	1,386,615	1,208,207	43%	38%	87%
6 Education	4,398,443	2,061,547	1,483,104	47%	34%	72%
7a Roads and Engineering	606,039	224,749	202,323	37%	33%	90%
7b Water	478,358	307,251	131,143	64%	27%	43%
8 Natural Resources	141,553	40,861	40,766	29%	29%	100%
9 Community Based Services	249,451	78,753	57,609	32%	23%	73%
10 Planning	93,079	38,332	24,997	41%	27%	65%
11 Internal Audit	55,481	34,717	34,717	63%	63%	100%
Grand Total	11,937,279	5,611,727	4,340,283	47%	36%	77%
Wage Rec't:	7,516,873	3,484,578	2,815,960	46%	37%	81%
Non Wage Rec't:	2,886,725	1,402,812	1,242,802	49%	43%	89%
Domestic Dev't	1,190,802	724,337	281,521	61%	24%	39%
Donor Dev't	342,880	0	0	0%	0%	0%

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

In the second quarter for FY 2016 /17, the district received shs 2,864,653,000 and this made second quarter budget performance of 24%. The amount received was collected from the following sources i.e.local revenue 126,543,000 (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, discretionary transfers 4,487,751,000 (26%) the good performance was due to release of all budgeted wages both district and urban unconditional wages as planned, conditional transfers shs 2,223,749,000 (25%) and other tranfers from central government shs 26,608,000(16%) this under performed due to non release of funds for Youth Livelihood program by Ministry of gender, labour and social development and Intern Nurses salary by Ministry of Health and the district did not attract any donor funding during the quarter under review. However administration was making serious follow up on how best donors can fulfil their funding

Vote: 580 Lyantonde District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

obligations. The funds received were allocated to the respective accounts with education taking the biggest share of shs 939,408,000 (39.7%) and internal audit with the least allocation of 0.5% of the total received funds. Out of the total funds received 78% was spent leaving unspent balance of 22% and this big unspent balance was due to late release of funds and technical problems faced with IFMS, unspent salary due to low staffing and delayed procurement process

Vote: 580 Lyantonde District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	714,246	248,090	35%
Land Fees	59,102	2,000	3%
Agency Fees	15,000	5,000	33%
Animal & Crop Husbandry related levies	174,093	73,640	42%
Fees from Hospital Private Wings	17,320	0	0%
Liquor licences	3,000	0	0%
Local Government Hotel Tax	10,269	2,304	22%
Local Service Tax	27,570	39,654	144%
Market/Gate Charges	42,915	16,266	38%
Miscellaneous	22,554	140	1%
Other Fees and Charges	58,384	10,636	18%
Park Fees	78,202	61,076	78%
Rent & rates-produced assets-from private entities	50,900	964	2%
Business licences	74,937	34,810	46%
Property related Duties/Fees	80,000	1,600	2%
2a. Discretionary Government Transfers	1,866,803	954,452	51%
Urban Discretionary Development Equalization Grant	32,185	21,457	67%
Urban Unconditional Grant (Non-Wage)	70,956	35,478	50%
District Unconditional Grant (Wage)	1,118,929	559,464	50%
Urban Unconditional Grant (Wage)	137,889	68,945	50%
District Unconditional Grant (Non-Wage)	412,725	206,363	50%
District Discretionary Development Equalization Grant	94,118	62,746	67%
2b. Conditional Government Transfers	8,852,809	4,456,782	50%
Transitional Development Grant	456,348	302,563	66%
General Public Service Pension Arrears (Budgeting)	17,856	17,856	100%
Gratuity for Local Governments	90,549	90,549	100%
Pension for Local Governments	44,835	34,373	77%
Sector Conditional Grant (Non-Wage)	1,477,094	544,032	37%
Sector Conditional Grant (Wage)	6,260,054	3,130,027	50%
Development Grant	506,074	337,382	67%
2c. Other Government Transfers	160,541	34,503	21%
YOUTH LIVELIHOOD PROGRAM	102,077	7,270	7%
UWEP		10,681	
MOH/ Intern Nurses Salary	58,464	16,553	28%
4. Donor Funding	342,880	0	0%
WHO/UNEPI- Immunisation	40,000	0	0%
GAVI	30,000	0	0%
Global Fund	52,000	0	0%
Mildmay Uganda/HIV AIDS	100,000	0	0%
PACE	5,880	0	0%
Uganda AIDS Commision	5,000	0	0%
UNICEF/ ICCM	100,000	0	0%
Uganda Cares	10,000	0	0%
Total Revenues	11,937,279	5,693,827	48%

(i) Cummulative Performance for Locally Raised Revenues

The district received shs 126,545000 (70.9%). The deviation was due to failure to collect tender fees and rent and rates - land

Vote: 580 Lyantonde District

2016/17 Quarter 2

Summary: Cummulative Revenue Performance

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 2,738,108,000(120%) during the quarter under review. The over performance was due to release of all sector conditional grant non wage, wage and development funds as planned, non release of Youth Livelihood funds as planned however over performance was realized on general public service pension arrears and sector conditional grant non wage for education due to increased enrolment in schools. All the above affected performance of revenue against the approved budget for first quarter 2016/2017

(iii) Cummulative Performance for Donor Funding

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	863,518	494,998	57%	215,879	325,625	151%
General Public Service Pension Arrears (Budgeting)	17,856	17,856	100%	4,464	0	0%
Pension for Local Governments	44,835	34,373	77%	11,209	23,165	207%
Gratuity for Local Governments	90,549	90,549	100%	22,637	67,912	300%
Locally Raised Revenues	18,050	19,113	106%	4,513	16,123	357%
Multi-Sectoral Transfers to LLGs	344,436	205,749	60%	86,109	152,874	178%
District Unconditional Grant (Non-Wage)	50,300	45,755	91%	12,575	24,749	197%
District Unconditional Grant (Wage)	297,491	81,603	27%	74,373	40,802	55%
<i>Development Revenues</i>	434,454	290,518	67%	108,614	188,567	174%
Transitional Development Grant	430,000	284,998	66%	107,500	184,160	171%
District Discretionary Development Equalization Gran	4,454	5,520	124%	1,114	4,406	396%
Total Revenues	1,297,972	785,516	61%	324,493	514,192	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	863,518	494,706	57%	215,879	325,333	151%
Wage	356,561	109,963	31%	89,145	54,981	62%
Non Wage	506,956	384,743	76%	126,735	270,352	213%
<i>Development Expenditure</i>	434,454	126,601	29%	108,614	24,733	23%
Domestic Development	434,454	126,601	29%	108,614	24,733	23%
Donor Development	0	0		0	0	
Total Expenditure	1,297,972	621,308	48%	324,493	350,066	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		292	0%			
<i>Development Balances</i>		163,916	38%			
Domestic Development		163,916	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		164,209	13%			

In Second quarter, the department received shs 514,192,000(158%) from the following sources district un conditional grant wage shs 40,802,000 (55%), district un conditional grant non wage shs 27,051,000(215%), Local revenue shs 16,123,000 (357%), multisectoral transfers to LLGs shs 152,574,000 (61%), pension for local government shs 23,165,000(207%), gratuity shs 67,912,000 (300%), transitional development grant shs 184,160,000 (171%) and district discretionary development equalization grant shs 4,406,000 (396%). The budget realized represented overall budget performance of 53% with a quarterly performance of 127%. Overall expenditure for two quarters was 48% with quarterly expenditure performing at 78%. The over performance was due to release of more funds on gratuity and pension than the budgeted

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

The unspent balance was for construction of council ceiling and procurement of furniture for various offices

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased	80	20
No. of administrative buildings constructed	02	01
%age of LG establish posts filled	65	61
%age of staff appraised	80	40
%age of staff whose salaries are paid by 28th of every month	95	85
%age of pensioners paid by 28th of every month	70	80
No. (and type) of capacity building sessions undertaken	04	02
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	04	01
No. of monitoring reports generated	04	01
Function Cost (US\$ '000)	1,297,972	621,308
Cost of Workplan (US\$ '000):	1,297,972	621,308

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	404,869	197,059	49%	101,217	98,294	97%
Locally Raised Revenues	26,445	20,919	79%	6,611	8,913	135%
Multi-Sectoral Transfers to LLGs	195,959	86,556	44%	48,990	43,233	88%
District Unconditional Grant (Non-Wage)	53,776	49,624	92%	13,444	26,168	195%
Urban Unconditional Grant (Non-Wage)	3,024	0	0%	756	0	0%
District Unconditional Grant (Wage)	125,665	39,961	32%	31,416	19,981	64%
Total Revenues	404,869	197,059	49%	101,217	98,294	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	404,869	196,874	49%	101,217	98,303	97%
Wage	156,413	52,745	34%	39,103	26,372	67%
Non Wage	248,456	144,129	58%	62,114	71,931	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	404,869	196,874	49%	101,217	98,303	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		185	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		185	0%			

The department received shs 98,294,000 (97%) from from the following sources: Locally raised revenue 8,913,000 (135%), un conditional grant non wage shs 26,168,000 (195%), district un conditional grant wage shs 19,981,000 (64%) and transfer to lower local governments shs 43,323,000 (88%). The funds received made a budget performance of 49% with quarterly performance of 97%. The overall expenditure was 49% with quarterly expenditure of 97%

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

The unspent balance was maintenance of sector account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for presenting draft Budget and Annual workplan to the Council	28/02/2017	28/02/2017
Date for submitting annual LG final accounts to Auditor General	31/08/17	31/08/17
Date for submitting the Annual Performance Report	31/07/2017	31/7/2017
Value of LG service tax collection	27570000	6892500
Value of Hotel Tax Collected	11000000	2750000
Value of Other Local Revenue Collections	676618000	169154500
Date of Approval of the Annual Workplan to the Council	30/4/2017	30/4/2017
Function Cost (UShs '000)	404,869	196,874

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	404,869	196,874

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	546,528	253,521	46%	136,632	133,469	98%
Locally Raised Revenues	85,228	53,838	63%	21,307	40,749	191%
Multi-Sectoral Transfers to LLGs	108,100	45,553	42%	27,025	22,777	84%
District Unconditional Grant (Non-Wage)	176,973	66,036	37%	44,243	25,896	59%
District Unconditional Grant (Wage)	176,227	88,094	50%	44,057	44,047	100%
Total Revenues	546,528	253,521	46%	136,632	133,469	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,528	253,521	46%	136,632	133,468	98%
Wage	176,227	88,094	50%	44,057	44,047	100%
Non Wage	370,301	165,427	45%	92,575	89,422	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	546,528	253,521	46%	136,632	133,468	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In first quarter the department received shs 133,469,000 (98%) from the following sources district un conditional grant wage shs 44,047,000 (100%), district un conditional grant non wage shs 25,896,000 (59%), Local revenue shs 40,749,000 (191%) and transfers to lower local governments shs 22,777,000 (84%). The budget realized represented overall budget performance of 46% with a quarterly performance of 98%. Overall expenditure was 46% with a quarterly expenditure performing at 98%.

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

NILL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	06	02
No. of land applications (registration, renewal, lease extensions) cleared	120	50
No. of Land board meetings	06	04
No. of Auditor Generals queries reviewed per LG	80	20
No. of LG PAC reports discussed by Council	04	02
Function Cost (UShs '000)	546,528	253,521
Cost of Workplan (UShs '000):	546,528	253,521

Vote: 580 Lyantonde District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

Salary for political leaders at district headquarters and Lower local Governments, Attended Uganda Local Government Association annual general meeting, carried out 02 monitoring field visits in two Lower Local Governments
01 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 14 District Councillors paid monthly allowance for 03 months of October, November and December. 01 District annual budget approved by council at district headquarters, 01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters, 02 Contracts Committee meetings were held at Lyantonde district headquarters, 01 evaluation committee meeting was held at district headquarters, 04 District Service Commission meetings held at Lyantonde district headquarters in DSC board room, 01 quarterly report was produced
and submitted to relevant authorities at district headquarters, 15 Land applications were received and cleared at district headquarters, 01 Land Board meeting was held at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 01 Public Accounts Committee was produced and submitted to relevant offices at district headquarters, 05 Members of District Executive Committee paid salary for 03 months at District Headquarters, 03 Executive Committee meetings were held at district headquarters in water board room, Attended Uganda Local Governments Association's annual general meeting, 01 motor vehicle serviced and repaired at district headquarters, 02 monitoring visits were conducted in Kaliiro and Mpumudde Sub Counties, 05 standing committee meetings were held at district headquarters in council boardroom, 02 Monthly financial reports were discussed at district headquarters in council board room and 01 departmental progress report for each department was discussed at district headquarters

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	453,300	193,382	43%	113,325	95,491	84%
Sector Conditional Grant (Wage)	335,144	167,572	50%	83,786	83,786	100%
Sector Conditional Grant (Non-Wage)	19,758	9,879	50%	4,939	4,939	100%
Locally Raised Revenues	2,600	0	0%	650	0	0%
Multi-Sectoral Transfers to LLGs		2,400		0	0	
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	90,798	13,531	15%	22,700	6,765	30%
<i>Development Revenues</i>	14,135	9,424	67%	3,534	5,890	167%
Development Grant	14,135	9,424	67%	3,534	5,890	167%
Total Revenues	467,435	202,805	43%	116,859	101,381	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,300	85,714	19%	113,325	52,208	46%
Wage	425,942	78,144	18%	106,486	44,637	42%
Non Wage	27,358	7,570	28%	6,839	7,570	111%
<i>Development Expenditure</i>	14,135	0	0%	3,534	0	0%
Domestic Development	14,135	0	0%	3,534	0	0%
Donor Development	0	0		0	0	
Total Expenditure	467,435	85,714	18%	116,859	52,208	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107,667	24%			
<i>Development Balances</i>		9,424	67%			
Domestic Development		9,424	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,091	25%			

Production started 2nd quarter with a balance of UGX 8,673,259. During the quarter the Department received 86.1% of planned budget (UGX 11,739,410), sector conditional grant (PMG) non wage UGX 4,939,410 (100%), sector conditional grant (PMG) capital UGX 5,800,000 (164.1%) and district unconditional grant of 1,000,000 (34.5%). At the end of the quarter the Department had expended 45% (UGX 52,208,750) of the available funds leaving a balance of UGX 117,091,919 (25%)

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

The bulk of the un-utilised funds are intended for establishment of 2 Kroiler chicken demonstrations and unspent salary for agriculture extension workers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	319,910	67,193
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	250
No. of livestock by type undertaken in the slaughter slabs		1650
<i>Function Cost (UShs '000)</i>	123,162	11,872

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	10
No of businesses issued with trade licenses	200	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	12	08
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		yes
Function Cost (US\$ '000)	24,363	6,649
Cost of Workplan (US\$ '000):	467,435	85,714

9 field visits were carried out to supervise and monitor production activities at sub-counties, crop pests and diseases surveillance. Under sub-county extension services 54 farmer trainings and 48 demonstrations were conducted attended by 702 farmers and 672 farmers respectively in addition 156 farm visits were also carried out. Eight cooperative groups were supervised.

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,855,191	1,386,615	49%	713,798	687,338	96%
Sector Conditional Grant (Wage)	2,464,117	1,232,058	50%	616,029	616,029	100%
Sector Conditional Grant (Non-Wage)	234,296	117,148	50%	58,574	58,574	100%
Locally Raised Revenues	17,320	1,235	7%	4,330	447	10%
Other Transfers from Central Government	58,464	16,553	28%	14,616	12,288	84%
Multi-Sectoral Transfers to LLGs	80,995	19,621	24%	20,249	0	0%
<i>Development Revenues</i>	342,880	0	0%	85,720	0	0%
Donor Funding	342,880	0	0%	85,720	0	0%
Total Revenues	3,198,071	1,386,615	43%	799,518	687,338	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,855,191	1,208,207	42%	713,798	688,345	96%
Wage	2,464,117	1,073,124	44%	616,029	616,029	100%
Non Wage	391,075	135,084	35%	97,769	72,316	74%
<i>Development Expenditure</i>	342,880	0	0%	85,720	0	0%
Domestic Development	0	0		0	0	
Donor Development	342,880	0	0%	85,720	0	0%
Total Expenditure	3,198,071	1,208,207	38%	799,518	688,345	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		178,408	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		178,408	6%			

The Department received shs 687,338,000 (86%) from sector conditional grant wage shs 616,029,000 (100%), sector conditional grant Non wage shs 58,574,000 (100%), Locally raised revenue shs. 447,000 (10%) and other transfers from central Government shs.12,288,000 (84%). The funds received represented a quarterly budget performance of 86% and overall budget performance of 43%. The quarterly expenditure performed at 86% and overall expenditure performance at 38%. By end of first quarter shs 178,408,000 (6%) remained as closing balance.

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

The unspent balance of shs 178,408,000 (6%) was for salary because the released could not be consumed due to understaffing in the department

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	28964	5080
Number of inpatients that visited the NGO Basic health facilities	1670	285
No. and proportion of deliveries conducted in the NGO Basic health facilities	848	147
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1246	226
Number of trained health workers in health centers	375	353
No of trained health related training sessions held.	864	344
Number of outpatients that visited the Govt. health facilities.	100815	60744
Number of inpatients that visited the Govt. health facilities.	10871	3430
No and proportion of deliveries conducted in the Govt. health facilities	4537	1833
% age of approved posts filled with qualified health workers	95	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	93
No of children immunized with Pentavalent vaccine	98	99
No of villages which have been declared Open Defecation Free(ODF)	0	8
Function Cost (US\$ '000)	159,517	35,737
Function: 0882 District Hospital Services		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10735	1564
No. and proportion of deliveries in the District/General hospitals	4079	1071
Number of total outpatients that visited the District/ General Hospital(s).	81576	27136
%age of approved posts filled with trained health workers	95	82
Function Cost (US\$ '000)	205,040	86,711
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,833,515	1,085,759
Cost of Workplan (US\$ '000):	3,198,071	1,208,207

During the 1st quartre the following archivements were realised: 99% children were immunised with pentavalent vaccine, 93% villages had functional VHTs, 82% approved posts were filled with qualified health workers, 1001 Deliveries were conducted in Government health facilities, 2650 inpatients attended in Govenrnment health facilities, 25000 outpatients attended in Government health facilities, 205 health workers were trained in HIV/AIDS, Malaria, TB,Data management, Logistics management, Viral load and EMTCT.

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,292,930	1,991,205	46%	1,073,233	895,445	83%
Sector Conditional Grant (Wage)	3,460,793	1,730,397	50%	865,198	865,198	100%
Sector Conditional Grant (Non-Wage)	731,680	225,002	31%	182,920	6,134	3%
Locally Raised Revenues	5,700	13,018	228%	1,425	13,018	914%
District Unconditional Grant (Non-Wage)	6,000	600	10%	1,500	0	0%
District Unconditional Grant (Wage)	88,757	22,189	25%	22,189	11,094	50%
<i>Development Revenues</i>	105,512	70,342	67%	26,378	43,963	167%
Development Grant	105,512	70,342	67%	26,378	43,963	167%
Total Revenues	4,398,443	2,061,547	47%	1,099,611	939,408	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,292,930	1,481,524	35%	1,073,232	640,928	60%
Wage	3,549,550	1,265,095	36%	886,812	632,548	71%
Non Wage	743,380	216,429	29%	186,420	8,380	4%
<i>Development Expenditure</i>	105,512	1,580	1%	26,378	1,580	6%
Domestic Development	105,512	1,580	1%	26,378	1,580	6%
Donor Development	0	0		0	0	
Total Expenditure	4,398,443	1,483,104	34%	1,099,610	642,508	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		509,681	12%			
<i>Development Balances</i>		68,762	65%			
Domestic Development		68,762	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		578,443	13%			

The department received shs 939,408,000 (85%) from the following sources; Sector conditional Grant (Wage) which includes Primary, Secondary and Tertiaily Salaries shs 865,198,000 (100%), Sector Conditional Grant (Non Wage) which excludes UPE, USE, Tertiaily and Inspection Grant Shs 6,134,000 (3%), District Unconditional Grant (Wage) Shs 11,094,000 (50%) District Un conditional Grant (Non Wage) Shs 600,000 (40%) and local revenue 13,018,000. The budget realized represented overall budget performance of 47% with a quarterly performance of 85%. Overall expenditure was 34% with a quarterly expenditure of 58%. Over performance was due to release of more sector conditional grant non wage due to increase in pupils enrolment. By end of quarter two shs 578,443,000 (13%) remained unspent.

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

The unspent balance of shs 578,443,000 (13%) was for construction of classrooms and part of balance was for salary because the released salary could not be consumed due under staffing in the department and delayed construction was due to delayed release

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	400	400
No. of qualified primary teachers	400	400
No. of pupils enrolled in UPE	18160	18160
No. of student drop-outs	30	01
No. of Students passing in grade one	200	196
No. of pupils sitting PLE	1400	1400
No. of classrooms constructed in UPE	04	0
No. of primary schools receiving furniture	02	0
Function Cost (US\$ '000)	2,724,007	969,720
Function: 0782 Secondary Education		
No. of students enrolled in USE	2481	2481
No. of teaching and non teaching staff paid	109	109
No. of students passing O level	220	0
No. of students sitting O level	220	220
Function Cost (US\$ '000)	1,104,289	425,380
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	4
No. of students in tertiary education	50	50
Function Cost (US\$ '000)	447,758	50,935
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	64	67
No. of secondary schools inspected in quarter	08	08
No. of tertiary institutions inspected in quarter	02	02
No. of inspection reports provided to Council	06	2
Function Cost (US\$ '000)	122,389	37,069
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,398,443	1,483,104

400 teachers paid salaries in 46 primary schools, 18160 pupils enrolled in 46 primary schools, salaries for DEO, SEO and Inspector paid, plans and reports submitted to District Council and Ministry of Education, 02 follow up visits on inspection reports to schools by DEO made, 2016 Primary Leaving Examinations distributed and well facilitated.

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	524,275	183,868	35%	131,069	87,941	67%
Sector Conditional Grant (Non-Wage)	432,970	162,808	38%	108,242	77,411	72%
Locally Raised Revenues	2,350	0	0%	588	0	0%
Multi-Sectoral Transfers to LLGs	17,845	10,181	57%	4,461	5,091	114%
District Unconditional Grant (Non-Wage)	200	0	0%	50	0	0%
District Unconditional Grant (Wage)	70,911	10,878	15%	17,728	5,439	31%
<i>Development Revenues</i>	81,763	40,882	50%	20,441	20,441	100%
Multi-Sectoral Transfers to LLGs	81,763	40,882	50%	20,441	20,441	100%
Total Revenues	606,039	224,749	37%	151,510	108,382	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	524,276	161,443	31%	131,069	65,516	50%
Wage	88,756	21,060	24%	22,189	10,530	47%
Non Wage	435,520	140,383	32%	108,880	54,986	51%
<i>Development Expenditure</i>	81,763	40,881	50%	20,441	20,440	100%
Domestic Development	81,763	40,881	50%	20,441	20,440	100%
Donor Development	0	0		0	0	
Total Expenditure	606,039	202,323	33%	151,510	85,957	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,425	4%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,426	4%			

During First quarter the department received funds worth shs 108,382,000(72%) from the following sources district un conditional grant wage shs 5,439,000=, multisectoral transfers to LLGs shs 5,091,000 (114%) and sector conditional grant non wage shs 77,411,000/= (72%). The budget realised during quarter one represented overall budget performance of 37% with a quarterly performance of 72%. The overall expenditure for the quarter under review was 33% and this registered a quarterly expenditure performance of 57%.

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

There un spent balance of 22,426,000 (4%) was for completion of completion of periodic maintenance of Nsiika - Mpumudde Road and other maintenance of District roads and it was brought about by late release of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	15	10
Length in Km of Urban paved roads routinely maintained	25	6
Length in Km of Urban paved roads periodically maintained	5	1
Length in Km of District roads routinely maintained	320	160
Length in Km of District roads periodically maintained	25.7	11
Function Cost (UShs '000)	606,039	202,323

Vote: 580 Lyantonde District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	606,039	202,323

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, 01 district road committee meeting held at district headquarters in water board room, servicing Road Equipment and maintenance of machinery equipment, Supervised and Monitored district roads district wide.

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,933	34,967	50%	17,483	17,484	100%
Sector Conditional Grant (Non-Wage)	34,699	17,349	50%	8,675	8,675	100%
District Unconditional Grant (Wage)	35,234	17,618	50%	8,809	8,809	100%
<i>Development Revenues</i>	408,426	272,284	67%	102,106	170,177	167%
Development Grant	386,426	257,617	67%	96,606	161,011	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Total Revenues	478,358	307,251	64%	119,590	187,661	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,932	33,505	48%	17,483	16,104	92%
Wage	35,234	17,618	50%	8,809	8,811	100%
Non Wage	34,698	15,887	46%	8,675	7,294	84%
<i>Development Expenditure</i>	408,426	97,638	24%	102,107	89,449	88%
Domestic Development	408,426	97,638	24%	102,107	89,449	88%
Donor Development	0	0		0	0	
Total Expenditure	478,358	131,143	27%	119,590	105,553	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,462	2%			
<i>Development Balances</i>		174,645	43%			
Domestic Development		174,645	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		176,108	37%			

The department received shs 187,661,000 (157%) from sector conditional grant development shs 161,011,000 (100), sector conditional grant non wage shs 8,675,000 (100%), district un conditional grant wage shs 8,809,000 (100%) and transitional development grant shs 9,167,000(167%). The realised budget made an overall budget performance of 64% with a quarterly performance of 157%. The overall expenditure performance was 27% with a quarterly performance of 88%. There was un spent balance of 176,108,000 (37%) by end of first quarter.

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

There un spent balance of 176,108,000 (37%)) was for completion of constraction of Ferrow Cement tanks,borehole drilling and other works projects and it was brought about by late release of funds.

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	04
No. of water points tested for quality	16	04
No. of District Water Supply and Sanitation Coordination Meetings	4	02
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	02
No. of sources tested for water quality	16	04
No. of water and Sanitation promotional events undertaken	01	0
No. of water user committees formed.	80	40
No. of Water User Committee members trained	400	200
No. of deep boreholes drilled (hand pump, motorised)	03	0
No. of deep boreholes rehabilitated	10	0
No. of dams constructed	02	0
Function Cost (US\$ '000)	478,358	131,143
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	478,358	131,143

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,553	40,861	29%	35,388	20,430	58%
Sector Conditional Grant (Non-Wage)	2,254	1,127	50%	563	563	100%
Locally Raised Revenues	12,200	0	0%	3,050	0	0%
Multi-Sectoral Transfers to LLGs	7,501	3,750	50%	1,875	1,875	100%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	106,598	29,483	28%	26,650	14,742	55%
Total Revenues	141,553	40,861	29%	35,388	20,430	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,553	40,766	29%	35,388	20,336	57%
Wage	114,099	33,232	29%	28,525	16,616	58%
Non Wage	27,454	7,533	27%	6,863	3,720	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	141,553	40,766	29%	35,388	20,336	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95	0%			

During the 2nd quarter the department received funds worth shs 20,430,000 (58%) from the following sources district unconditional grant wage shs 14,742,000 (55%), district un conditional grant non wage shs 3,250,000 (100%), conditional grant to district natural resources wet land grant shs 563,000 (100%) and transfer to LLG shs 1,875,000 (100%). The budget realised during quarter two represented overall budget performance of 14% with a quarterly performance of 58%. Under performance was due to reduced funding and un realised local revenue . The overall expenditure was 14% and this registered a quarterly expenditure performance of 58%.

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

NIL

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	04	0
No. of Water Shed Management Committees formulated	7	2
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	04	0
Function Cost (US\$ '000)	141,553	40,766
Cost of Workplan (US\$ '000):	141,553	40,766

05 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months. A few PAF wetlands activities were carried out because much of the money was spent on stationery for the department.

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	143,026	57,908	40%	35,757	28,954	81%
Sector Conditional Grant (Non-Wage)	21,438	10,719	50%	5,360	5,360	100%
Locally Raised Revenues	1,854	0	0%	464	0	0%
Multi-Sectoral Transfers to LLGs	48,037	4,660	10%	12,009	2,330	19%
District Unconditional Grant (Non-Wage)	5,346	2,600	49%	1,337	1,300	97%
District Unconditional Grant (Wage)	66,351	39,929	60%	16,588	19,965	120%
<i>Development Revenues</i>	106,425	20,845	20%	26,606	16,129	61%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	102,077	17,947	18%	25,519	14,317	56%
Total Revenues	249,451	78,753	32%	62,363	45,083	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,026	50,119	35%	35,757	24,193	68%
Wage	73,828	39,929	54%	18,457	19,965	108%
Non Wage	69,198	10,190	15%	17,299	4,229	24%
<i>Development Expenditure</i>	106,425	7,489	7%	26,606	7,489	28%
Domestic Development	106,425	7,489	7%	26,606	7,489	28%
Donor Development	0	0		0	0	
Total Expenditure	249,451	57,609	23%	62,363	31,683	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,789	5%			
<i>Development Balances</i>		13,356	13%			
Domestic Development		13,356	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,145	8%			

The department received shs 45,083,000 (72%) during second quarter from the following sources Sector conditional Grant non wage Shs 5,360,000(100%), Mult Sector Transfer to LLGs Shs 2,330,000 (19%), District Unconditional Grant (Non Wage) Shs 1,300,000 ,District Unconditional Grant (Wage) Shs 19,965,000 (120%), other central government transfers shs 14317,000 (14%) and transitional development grant shs 1,812,000 (167%). The over performance on transitional development transfers from central government was due to an increase in the budget release from Shs1,086,600 to Shs1,811,594. During the quarter under review. The funds received made an overall budget performance of 23 % with a quartetly performance of 72%.The overall expenditure performance was at 23% with a quarterly expenditure performance of 51%. By end of first quarter shs 2,145,000 (8%) remained un spent due to release of operational funds for the whole financial year under UWEP and the unspent balance on disability grant for the PWD Groups due to the requirement of a TIN Number under the IFMS System.

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

The unspent balance of shs 21.450.000 (8%) was for UWEP as the operation funds for the whole year were released and PWD Grant that had not been spent due to the need of a TIN Number for the gropus under the IFMS System

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2016/17 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	07	12
No. of children settled	04	09
No. of children cases (Juveniles) handled and settled		4
No. of Youth councils supported	15	01
<i>Function Cost (UShs '000)</i>	249,451	<i>57,609</i>
Cost of Workplan (UShs '000):	249,451	57,609

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,993	18,288	35%	13,248	11,435	86%
Locally Raised Revenues	5,800	0	0%	1,450	0	0%
District Unconditional Grant (Non-Wage)	4,800	600	13%	1,200	300	25%
District Unconditional Grant (Wage)	42,393	17,688	42%	10,598	11,135	105%
<i>Development Revenues</i>	40,086	20,043	50%	10,022	10,022	100%
District Discretionary Development Equalization Gran	40,086	20,043	50%	10,022	10,022	100%
Total Revenues	93,079	38,332	41%	23,270	21,457	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,993	17,666	33%	13,248	10,812	82%
Wage	42,393	13,107	31%	10,598	6,553	62%
Non Wage	10,600	4,559	43%	2,650	4,259	161%
<i>Development Expenditure</i>	40,086	7,332	18%	10,022	6,772	68%
Domestic Development	40,086	7,332	18%	10,022	6,772	68%
Donor Development	0	0		0	0	
Total Expenditure	93,079	24,997	27%	23,270	17,584	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		623	1%			
<i>Development Balances</i>		12,712	32%			
Domestic Development		12,712	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,334	14%			

The unit received shs 21,457,000 representing a quarterly budget performance of 92% and overall budget performance of 41%. The quarterly expenditure performed at 78%. There was underperformance on district unconditional grant wage and non wage due to inadequate staffing in planning unit. By end of second quarter shs 13,334,000 (14%) remained unspent as closing balance.

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

The unspent balance of shs 13,334,000 (14%) was for the construction of pit latrine at Kaliiro and purchase of the computer desktops, the unspent was brought up by late release of funds by Ministry of Finance and technical problems with new system of IFMS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	93,079	24,997
Cost of Workplan (UShs '000):	93,079	24,997

One quarterly accountability report prepared and submitted, 02 staff paid salary at district headquarters for 03 months, 03 district Technical planning committee meetings held and minutes recorded at district headquarters, seven lower local governments mentored in planning and budgeting skills at the respective sub county head quarters and

Vote: 580 Lyantonde District

2016/17 Quarter 2

Workplan 10: Planning

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,481	34,717	63%	13,870	21,552	155%
Multi-Sectoral Transfers to LLGs	23,278	10,102	43%	5,819	5,051	87%
District Unconditional Grant (Non-Wage)	13,700	8,388	61%	3,425	8,388	245%
District Unconditional Grant (Wage)	18,503	16,226	88%	4,626	8,113	175%
Total Revenues	55,481	34,717	63%	13,870	21,552	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,481	34,717	63%	13,870	21,552	155%
Wage	33,752	23,851	71%	8,438	11,925	141%
Non Wage	21,729	10,866	50%	5,432	9,627	177%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	55,481	34,717	63%	13,870	21,552	155%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs21,552,000 /= during first quarter from un conditional grant wage shs 8,113,000 (175%), un conditional grant non wage shs 8,388,000 multisectoral transfers to lower local governments shs 5,051,000

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	01
Date of submitting Quaterly Internal Audit Reports	15/10	15/01/2017
Function Cost (UShs '000)	55,481	34,717
Cost of Workplan (UShs '000):	55,481	34,717

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

Vote: 580 Lyantonde District

2016/17 Quarter 2

Vote: 580 Lyantonde District**2016/17 Quarter 2****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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Staff salary paid 03 months by 28th day of every month at Ministry of Finance
	01 monitoring report prepared and submitted to relevant offices at district head	01 monitoring visit carried out, 01 report prepared and submitted to relevant offices at district headquarters
		District sector projects and programmes coordinated in seven
General Staff Salaries		38,029
Allowances		16,022
Pension for General Civil Service		23,165
Pension for Local Governments		0
Incapacity, death benefits and funeral expenses		200
Gratuity Expenses		67,912
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		5,940
Printing, Stationery, Photocopying and Binding		1,592
Small Office Equipment		0
Bank Charges and other Bank related costs		2,560
IFMS Recurrent costs		8,707
Subscriptions		1,811
Postage and Courier		0
Guard and Security services		1,550
Travel inland		1,782
Fuel, Lubricants and Oils		16,256
Maintenance - Vehicles		4,689
Wage Rec't:	71,981	38,029
Non Wage Rec't:	50,647	143,477
Domestic Dev't:	7,500	8,707
Donor Dev't:		
Total	130,129	190,213

Output: Human Resource Management Services

%age of staff whose salaries are	95 (95% of staff salaries paid by 28th day of every	85 (85% of staff salaries was paid by 28th day
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
paid by 28th of every month	month)	of every month)
%age of staff appraised	80 (80% of staff appraised district wide.)	30 (30% of staff appraised district wide.)
%age of LG establish posts filled	65 (65% of local government posts filled at district headquarters)	5 (5% of local government posts filled at district headquarters)
%age of pensioners paid by 28th of every month	70 (70% of pensioners paid by 28th of every month)	80 (80% of pensioners were paid by 28th of every month)
Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated, managed and displayed at district headquarters on a monthly basis
	02 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary for 03 months
	Vacant posts submitted and filled at district headquarters.	Staff performance carried out to all district employees.
	Staff performance carried out to all district e	Staff welfare maintained at di
<i>General Staff Salaries</i>		2,773
<i>Allowances</i>		236
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>	2,396	2,773
<i>Non Wage Rec't:</i>	1,500	296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,896	3,069
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	01 (01 capacity building session undertaken at district headquarters)	01 (01 capacity building session was undertaken during the quarter under review)
Availability and implementation of LG capacity building policy and plan	Yes (01 capacity building policy and plan prepared and implemented)	No (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,114	1,100
<i>Donor Dev't:</i>		
Total	1,114	1,100
Output: Supervision of Sub County programme implementation		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	01 Monitoring visit carried out in seven lower local governments	N/A
	01 mentoring and technical backstopping carried out in seven lower local governments	
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	01 (01 monitoring report generated at district headquarters)	0 (N/A)
No. of monitoring visits conducted	01 (01 monitoring visit conducted in the seven lower local governments)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,996	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,996	0
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Payroll updated at district headquarters	03 monthly pay change reports prepared and submitted to relevant offices
	03 monthly pay change reports prepared and submitted to relevant offices	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	01 (01 administrative building constructed at district headquarters) 01 PIT latrine constructed at district headquarters)	01 (01 PIT latrine construction is in progress at district headquarters)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	20 (20 sets of computers, printers and sets of office furniture purchased at district headquarters)	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture & Fixtures</i>		14,926
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	14,926
<i>Donor Dev't:</i>		0
Total	100,000	14,926

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

Date for submitting the Annual Performance Report	31/7/2017 (Annual performance report submitted by 31/7/2017)	31/7/2017 (The activity is for 4th quarter)
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters 03 Monthly financial reports prepared at district headquarters Departmental motor vehicle / Cycles serviced and maintained at district headquarters Co	11 staff in finance department paid salary by 30th day of every month at district headquarters 03 Monthly financial reports prepared at district headquarters Departmental motor vehicle / Cycles serviced and maintained at district headquarters Co
<i>General Staff Salaries</i>		19,981
<i>Allowances</i>		4,015
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		6,200
<i>Bad Debts</i>		12,000
<i>Electricity</i>		171
<i>Cleaning and Sanitation</i>		200

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		400
Fuel, Lubricants and Oils		10,290
Wage Rec't:	31,416	19,981
Non Wage Rec't:	16,345	34,076
Domestic Dev't:		
Donor Dev't:		
Total	47,761	54,057

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	169154500 (Shs 169,154,500 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	169154500 (Shs 169,154,500 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)
Value of Hotel Tax Collected	2750000 (Shs 2,750,000 collected from hotel tax in Lyantonde Town Council)	2750000 (Shs 2,750,000 collected from hotel tax in Lyantonde Town Council)
Value of LG service tax collection	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local government)	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local government)
Non Standard Outputs:	2 Local revenue mobilization meetings held in six lower local governments Motor cycle for revenue unit procured at district headquarters	03 Local revenue mobilization meetings held in six lower local governments
Allowances		320
Printing, Stationery, Photocopying and Binding		200
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	750	820
Domestic Dev't:		
Donor Dev't:		
Total	750	820

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	28/02/2017 (Draft annual budget and work plan will be presented before council at district headquarters)
Date of Approval of the Annual Workplan to the Council	30/4/2017 (On 30/4/2017 annual work plan approved by council at the district headquarters)	30/4/2017 (On 30/4/2017 annual work plan will be approved by council at the district headquarters)

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	03 Monthly financial reports produced and submitted to relevant offices at district headquarters
	03 Monthly financial reports produced and submitted to relevant offices at district headquarters	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: LG Expenditure management Services

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	03 Monthly Financial reports produced and submitted to relevant authorities.
	03 Monthly Financial reports produced and submitted to relevant authorities.	01 quarterly financial performance report produced and submitted to relevant offices
	01 quarterly fin	01 quarterly monitoring activities carried out in the six lower local governments
		01
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,375	0
Domestic Dev't:		
Donor Dev't:		
Total	1,375	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/17 (N/A)
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval

03 monthly finance committee meetings to discuss financial reports held at district headquarters

01 quarterly budget performance review meeting held at district headquarters

03 monthly finance committee meetings to d

Allowances

0

Wage Rec't:

Non Wage Rec't:

841

0

Domestic Dev't:

Donor Dev't:

Total**841****0****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

02 council meetings held at district headquarters

01 council meetings held at district headquarters

Gratuity for speaker and sub county chairpersons paid at district headquarters

Gratuity for speaker and sub county chairpersons paid at district headquarters

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

LLG ex - gratia fo

General Staff Salaries

18,256

Allowances

22,067

Printing, Stationery, Photocopying and Binding

0

Small Office Equipment

2,134

Fuel, Lubricants and Oils

5,774

Wage Rec't:

18,266

18,256

Non Wage Rec't:

37,557

29,975

Domestic Dev't:

Donor Dev't:

Total**55,823****48,231****Output: LG procurement management services**

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	02 contracts committee meetings held at district headquarters	2 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	
Allowances		1,380
Travel inland		60
Wage Rec't:		
Non Wage Rec't:	1,286	1,440
Domestic Dev't:		
Donor Dev't:		
Total	1,286	1,440

Output: LG staff recruitment services

Non Standard Outputs:	05 District Service Commission meetings held at district headquarters	05 District Service Commission meetings held at district headquarters
	05 staff confirmed at district headquarters	05 staff confirmed at district headquarters
	03 staff appointed at district headquarters	03 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
General Staff Salaries		11,751
Allowances		750
Fuel, Lubricants and Oils		0
Wage Rec't:	11,751	11,751
Non Wage Rec't:	5,067	750
Domestic Dev't:		
Donor Dev't:		
Total	16,818	12,501

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications cleared at district headquarters)	25 (25 land applications cleared at district headquarters)
No. of Land board meetings	02 (02 Land Board meetings held at district headquarters)	02 (02 Land Board meetings held at district headquarters)

Vote: 580 Lyantonde District**2016/17 Quarter 2****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:	02 board meetings held at district headquarters	02 board meetings held at district headquarters
	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	01 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council
	01 quarterly report prepared and submitted at district headquarters	
	Allowances for 05 board members	
Allowances		1,640
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		210
Wage Rec't:		
Non Wage Rec't:	1,970	1,950
Domestic Dev't:		
Donor Dev't:		
Total	1,970	1,950
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	01 (01 Local Government Public Accounts Committee report discussed by council)	01 (01 Local Government Public Accounts Committee report discussed by council)
No. of Auditor General's queries reviewed per LG	20 (Review Auditor General's report for Lyantonde Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 2017)	20 (Review Auditor General's report for Lyantonde Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2014 / 2015)
Non Standard Outputs:	03 Public Accounts Committee meetings held at district headquarters	03 Public Accounts Committee meetings held at district headquarters
	01 Public Accounts Committee report prepared, produced and submitted to relevant offices	01 Public Accounts Committee report prepared, produced and submitted to relevant offices
Allowances		3,240
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	3,775	3,640
Domestic Dev't:		
Donor Dev't:		
Total	3,775	3,640
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	02 (02 sets of council meetings with relevant resolutions prepared)	01 (01 set of council meeting with relevant resolutions prepared)

Vote: 580 Lyantonde District**2016/17 Quarter 2****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:	05 Members of District Executive Committee paid salary for 03 months at district headquarters.	05 Members of District Executive Committee paid salary for 03 months at district headquarters.
	03 District Executive Committee meetings held at district headquarters in Chairperson's office	03 District Executive Committee meetings held at district headquarters in Chairperson's office
	Non Governmental Organizations activities in the District i	Gratuity for 05 Members of District Executive Committee p
<i>General Staff Salaries</i>		14,040
<i>Allowances</i>		4,316
<i>Fuel, Lubricants and Oils</i>		12,036
<i>Maintenance - Vehicles</i>		971
<i>Wage Rec't:</i>	14,040	14,040
<i>Non Wage Rec't:</i>	11,125	17,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,165	31,362

Output: Standing Committees Services

Non Standard Outputs:	05 standing committee meetings held at district headquarters	02 finance and social service committee meetings held at district headquarters
	03 monthly financial reports discussed at district headquarters	01 monthly financial reports discussed at district headquarters
	02 departmental progressive reports received and discussed at district headquarters	01 departmental progressive report received and discussed at district headquarters
		01 departmental pro
<i>Allowances</i>		11,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,772	11,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,772	11,568

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

14 Agriculture Extension services staff paid salary for 03 months at district headquarters

9 agricultural extension workers paid 3 months salary.

Agriculture advisory services tendered to farmers district wide

Funds for agricultural extension services for 3 months transferred

General Staff Salaries

37,872

Wage Rec't:

78,473

37,872

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****78,473****37,872****2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:

Agriculture advisory services tendered to farmers district wide

54 Farmer trainings attended by 702 farmers, 15% of which were women, carried out at Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyakajula and Lyantonde sub-counties

48 demonstrations attended by 672 participants, 10% of which were women, carried out at Kali

Sector Conditional Grant (Non-Wage)

2,580

Wage Rec't:

0

Non Wage Rec't:

1,505

2,580

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**1,505****2,580****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Salary for 6 staff for 03 months paid at district headquarters

Salary for 3 staff for 3 months paid at District headquarters

06 supervision filed trips conducted in the 7 lower local governments

Carried out 4 field visits to supervise production activities at Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyakajula and Lyantonde sub-counties and Lyantonde Town Council

01 Quarterly performance report produced and submitted to relevant offices at district headquarters

Procured assorter

Motor cycle

General Staff Salaries

4,058

Allowances

561

Printing, Stationery, Photocopying and Binding

729

Vote: 580 Lyantonde District**2016/17 Quarter 2****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)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		737
<i>Maintenance - Civil</i>		398
<i>Wage Rec't:</i>	22,597	4,058
<i>Non Wage Rec't:</i>	2,400	2,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,997	6,483
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council,	5 field visits carried out for crops pests and diseases surveillance at Kasagama, Lyakajula, Mpumudde, Kaliiro, Kinuuka and Lyantonde Sub-counties
<i>Allowances</i>		175
<i>Fuel, Lubricants and Oils</i>		301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	880	476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	880	476
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	840 (588 cattle and 252 goats slaughtered at Lyantonde Town council slaughter shed)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	2500 (2500 Cattle vaccinated against Foot and Mouth Disease (FMD))	250 (250 Dogs and cats vaccinated against rabies at Lwamabala and Buyaga parishes, Mpumudde sub-county)
Non Standard Outputs:	Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and	Not done
<i>Allowances</i>		373
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		383
<i>Wage Rec't:</i>		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,379	856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,379	856

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

No of businesses issued with trade licenses	50 (50 businesses issued with trade licenses district wide)	0 (0)
No of businesses inspected for compliance to the law	25 (25 businesses inspected for compliance to the law district wide)	10 (10 Businesses inspected for compliance to the law at Lyantonde Town Council)
No. of trade sensitisation meetings organised at the district/Municipal Council	01 (01 trade sensitization meeting organized at Lyantonde District headquarters)	0 (0)
No of awareness radio shows participated in	01 (01 awareness radio show participated in at Lyantonde Town Council)	0 (0)
Non Standard Outputs:	Staff under commercial services paid salary for 03 months at district headquarters 01 quarterly report prepared and submitted to relevant authorities at district headquarters	1 staff paid 3 months salary
<i>General Staff Salaries</i>		2,708
<i>Allowances</i>		137
<i>Printing, Stationery, Photocopying and Binding</i>		131
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	5,416	2,708
<i>Non Wage Rec't:</i>	300	668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,716	3,376

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	03 (03 cooperative groups supervised district wide)	08 (08 cooperatives groups supervised at Kinuuka, Mpumudde, Kaliiro, Lyantonde and Lyakajjula Sub-counties and Lyantonde Town Council)
No. of cooperative groups mobilised for registration	3 (03 cooperative groups mobilized for registration district wide)	0 (No activity carried during the quarter under review)
No. of cooperatives assisted in registration	2 (02 groups assisted in registration at district headquarters)	0 (No activity carried during the quarter under review)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>Fuel, Lubricants and Oils</i>		366

Vote: 580 Lyantonde District**2016/17 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	566

4. Production and Marketing**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (212 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council)	101 (101 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council)
Number of inpatients that visited the NGO Basic health facilities	417 (417 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII)	203 (203 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	311 (311 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII)	115 (115 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII)
Number of outpatients that visited the NGO Basic health facilities	7241 (7241 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council)	3500 (3500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council)
Non Standard Outputs:	to reduce mortality and morbidity among the community	there is reduction of Mortality and Morbidity in communities of Lyantonde District.
<i>Transfers to NGOs</i>		4,762
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,161	4,762
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,161	4,762

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

No of children immunized with Pentavalent vaccine	96 (96% children immunised with pentavalent vaccine)	99 (99% children immunised with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	93 (93% villages with functional (existing, trained and reported quarterly VHTs))	93 (93% villages with functional (existing, trained and reported quarterly VHTs))
% age of approved posts filled with qualified health workers	87 (87% Approved posts filled with qualified health worker)	82 (82% Approved posts filled with qualified health worker)

Vote: 580 Lyantonde District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	1134 (1134 Deliveries (80%) conducted in the Govt health facilities i.e. 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kaliro HCIII, 4.Kinuuka HCIII, 5.Kasagama HCIII, 6.Buyanja HCII, 7.Lyakajura HCII, 8.Kabatema HCII, 9.Kabayanda HCII)	1001 (1001 Deliveries (88%) conducted in the Govt health facilities i.e. 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kaliro HCIII, 4.Kinuuka HCIII, 5.Kasagama HCIII, 6.Buyanja HCII, 7.Lyakajura HCII, 8.Kabatema HCII, 9.Kabayanda HCII)
Number of inpatients that visited the Govt. health facilities.	2717 (2717 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII)	2650 (2650 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII)
Number of outpatients that visited the Govt. health facilities.	25203 (25203 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	25000 (25000 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)
No of trained health related training sessions held.	216 (216 Trained health related training sessions held)	205 (205 Trained health related training sessions held)
Number of trained health workers in health centers	93 (93 trained health workers in health centres i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	30 (30 trained health workers in health centres i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality health services provided at all levels
<i>Transfers to other govt. units (Current)</i>		13,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,469	13,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,469	13,365

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	20394 (20394 Outpatients visited Lyantonde Hospital, in Kaliro ward, Lyantonde TC, Lyantonde District)	14000 (14000 Outpatients visited Lyantonde Hospital, in Kaliro ward, Lyantonde TC, Lyantonde District)
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with trained health workers	88 (88% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District)	82 (82% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District)
No. and proportion of deliveries in the District/General hospitals	1019 (1019 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)	600 (600 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2683 (2683 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)	890 (890 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality Health Services provided

<i>Transfers to other govt. units (Current)</i>		47,197
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,260	47,197
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	51,260	47,197

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

Non Standard Outputs:	Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of National and international days, maintenance of vehicle, computer and ICT, Electricity, equipment repairs and	Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of National and international days, maintenance of vehicle, computer and ICT, Electricity, equipment repairs and
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<i>General Staff Salaries</i>		616,029
<i>Allowances</i>		1,180
<i>Special Meals and Drinks</i>		985
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Electricity</i>		678
<i>Cleaning and Sanitation</i>		75
<i>Travel inland</i>		1,198
<i>Fuel, Lubricants and Oils</i>		2,450
<i>Wage Rec't:</i>	616,029	616,029
<i>Non Wage Rec't:</i>	2,982	6,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	85,720	
Total	704,731	623,022

Output: Healthcare Services Monitoring and Inspection

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.	Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,648	0
Domestic Dev't:		
Donor Dev't:		
Total	3,648	0

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

No. of pupils sitting PLE	1400 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in 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 Turvagyenda Memorial and 11 in Nakisajja Top Hill)	1400 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in 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 Turvagyenda Memorial and 11 in Nakisajja Top Hill)
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Vote: 580 Lyantonde District

2016/17 Quarter 2

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	196 (196 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)
No. of student drop-outs	8 (3 from Kyemmamba, 1 from Biwolobo, 3 from Buyanja and 1 from Kabatema.)	1 (One pupils dropped out in lyantonde subcounty)
No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwontondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwontondo 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.)
No. of qualified primary teachers	400 (400 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	400 (400 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukulu 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)

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	400 (400 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	400 (400 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		454,733
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	574,055	454,733
<i>Non Wage Rec't:</i>	49,348	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	623,403	454,733

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

No. of classrooms constructed in UPE	02 (04 classrooms constructed i.e. 02 at Kitazigolokwa primary school in Katovu parish Lyantonde sub county)	0 (Bills of quantities prepared at district headquarters)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		1,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	1,580
<i>Donor Dev't:</i>		0
Total	25,000	1,580

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	220 (220 students sitting 0'level in all secondary schools)	220 (220 students sat 0'level examinations in 2016 in the five (05) registered secondary schools)
No. of students passing O level	0	0 (No student dropped out during quarter two)
No. of teaching and non teaching staff paid	109 (109 teaching and non teaching staff paid salary at district headquarters)	109 (109 teaching and non teaching staff paid salary at their respective working stations)
No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		158,027
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	212,178	158,027
<i>Non Wage Rec't:</i>	94,539	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	306,717	158,027

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

No. Of tertiary education Instructors paid salaries	10 (10 Tertiary Instructors paid salary for 12 months at Lyantonde Technical Institute)	04 (04 Tertiary Instructors paid salary for 3 months at Lyantonde Technical Institute)
No. of students in tertiary education	50 (50 students enrolled in Tertiary education at Lyantonde Technical Institute)	50 (50 students are currently enrolled in Tertiary education at Lyantonde Technical Institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		8,693
<i>Wage Rec't:</i>	78,389	8,693
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,389	8,693

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

Non Standard Outputs:	Funds transferred to Lyantonde Technical Institute in Kaliro Sub County	No transfers during second quarter
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	33,550	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,550	0

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

Non Standard Outputs:

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

01 quarterly report produced and submitted to relevant offices.

01 follow up visit by the District Edu

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

01 quarterly report produced and submitted to the district council and
01 follow up visit by the Distri

General Staff Salaries		11,094
Allowances		200
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		2,250
Wage Rec't:	22,189	11,094
Non Wage Rec't:	3,500	2,750
Domestic Dev't:		
Donor Dev't:		
Total	25,689	13,844

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	02 (02 Inspection reports prepared and submitted to council for discussion at district headquarters)	01 (01 Inspection report prepared and submitted to council and Ministry of Education and Sports for discussion at district headquarters)
No. of tertiary institutions inspected in quarter	02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)	02 (02 tertiary institution inspected in a quarter two i.e. Lyantonde Salaama Shield Foundation Vocational School in Lyantonde Town Council and Lyantonde Technical Institute in Kaliro sub county)
No. of secondary schools inspected in quarter	08 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	08 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)

Vote: 580 Lyantonde District**2016/17 Quarter 2****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 primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala 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)	67 (67 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)
Non Standard Outputs:		N/A
Allowances		1,500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		3,530
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,483	5,630
Domestic Dev't:		
Donor Dev't:		
Total	5,483	5,630

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 580 Lyantonde District**2016/17 Quarter 2****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)
7a. Roads and Engineering		
Non Standard Outputs:	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 03 months at district headquarters
	01 quarterly accountability report prepared and submitted.	01 quarterly accountability report prepared and submitted.
	Motor vehicles serviced and repaired at district headquarters.	Motor vehicles serviced and repaired at district headquarters.
	Bid documents for projects to be implemented	Bid documents for projects to be implemented
General Staff Salaries		5,439
Allowances		2,760
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		2,679
Maintenance - Vehicles		3,416
Wage Rec't:	17,728	5,439
Non Wage Rec't:	13,395	8,854
Domestic Dev't:		
Donor Dev't:		
Total	31,122	14,293

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

No of bottle necks removed from CARs	5 (05 lines of culverts installed and constructed on community access roads district wide)	5 (05 lines of culverts installed and constructed on community access roads district wide)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		27,385
Wage Rec't:		0
Non Wage Rec't:	11,100	27,385
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,100	27,385

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (1 km of urban unpaved roads periodically maintained in Lyantonde Town Council)	1 (1 km of urban unpaved roads maintained in Lyantonde Town Council)
Length in Km of Urban paved roads routinely maintained	6 (06 kms of urban unpaved roads routinely maintained)	6 (06 kms of urban unpaved roads routinely maintained)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		12,547
Wage Rec't:		0
Non Wage Rec't:	30,000	12,547
Domestic Dev't:	0	0

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:	0	0
Total	30,000	12,547

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	7 (07 kms of district roads periodically maintained district wide)	5 (05 kms of district roads maintained district wide)
Length in Km of District roads routinely maintained	320 (320 kms of district roads routinely maintained district wide)	80 (80 kms of district roads routinely maintained district wide.)
Non Standard Outputs:	Routine mechanization of 9.7 kms on Nakasozzi-Nkote-kaliro road	N/A
	01 District Road Committee meeting held at district headquarters	
	01 monitoring and supervision visit carried	

Sector Conditional Grant (Non-Wage)		6,200
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Wage Rec't:		0
Non Wage Rec't:	54,385	6,200
Domestic Dev't:		0
Donor Dev't:		0
Total	54,385	6,200

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

Non Standard Outputs:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	One staff on contract paid salary for 03 months at district headquarters
	One staff on contract paid salary for 03 months at district headquarters	
	01 Monitoring and Supervision visit carried out	
General Staff Salaries		8,811
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:	8,809	8,811
Non Wage Rec't:	3,425	0
Domestic Dev't:		0
Donor Dev't:		
Total	12,233	8,811

Output: Supervision, monitoring and coordination

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	4 (04 sources tested for water quality at various water sources district wide)	02 (02 sources tested for water quality at various water sources district wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	01 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (01 district water supply and sanitation coordination meeting held at district headquarters)	01 (01 district water supply and sanitation coordination meeting held at district headquarters)
No. of water points tested for quality	04 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)	02 (02 water points tested for quality and they include 02 boreholes and 02 shallow wells)
No. of supervision visits during and after construction	02 (02 supervision visits made during and after construction of water facilities)	02 (02 supervision visits made during and after construction of water facilities)
Non Standard Outputs:		N/A
<i>Allowances</i>		242
<i>Printing, Stationery, Photocopying and Binding</i>		848
<i>Travel inland</i>		513
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	2,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,875	2,723
Output: Promotion of Community Based Management		
No. of water user committees formed.	20 (20 water user committees formed district wide)	20 (20 water user committees formed district wide)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
No. of Water User Committee members trained	100 (100 water user committee members trained at various water points / sources district wide)	100 (100 water user committee members trained at various water points / sources district wide)
No. of 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>		2,209
<i>Special Meals and Drinks</i>		381

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Printing, Stationery, Photocopying and Binding		243
Fuel, Lubricants and Oils		1,739
Wage Rec't:		
Non Wage Rec't:	2,375	4,571
Domestic Dev't:		
Donor Dev't:		
Total	2,375	4,571
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		carried out mobilization of households
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		5,345
Allowances		5,484
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		10,828
Donor Dev't:		
Total	0	10,828
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	Construction of FCT(10M3), Construction of FCT(10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres (Namutamba & kyemamba), Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3) at kitabo	Construction of FCT(10M3), Construction of FCT(10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres (Namutamba & kyemamba), Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3) at kitabo
Other Structures		78,620
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,977	78,620
Donor Dev't:		0
Total	38,977	78,620
Output: Construction of dams		
No. of dams constructed	01 (01 dam constructed at katovu-Luwama in Katovu parish in Lyantonde sub county)	0 (N/A)
Non Standard Outputs:		N/A

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,988	0
Donor Dev't:		0
Total	29,988	0

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

six (6) staff paid salary for three (3) months ie 1 senior Land management officer, 1 physical planner, 1 staff surveyor, 1 environment officer and 1 forest ranger and 1 assistant physical planner, one (1) district compound maintained through slashing and

General Staff Salaries		14,741
Fuel, Lubricants and Oils		1,000
Maintenance - Civil		2,600
Wage Rec't:	26,650	14,741
Non Wage Rec't:	4,050	3,600
Domestic Dev't:		
Donor Dev't:		
Total	30,700	18,341

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

2 (Two watershed management committee formed and trained in Mpumudde and Kaliro Sub Counties)

2 (One (1) water shed management committee trained in Mpumudde and Kaliro sub counties.)

Non Standard Outputs:

N/A

Allowances		120
Wage Rec't:		
Non Wage Rec't:	125	120
Domestic Dev't:		
Donor Dev't:		
Total	125	120

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	02 staff in community based services paid salary for 03 months at district headquarters	12 staff in community based services paid salary for 03 months both at the district headquarters and the 07 LLGs.
	01 monitoring and supervision visit carried out in six lower local governments	01 monitoring and supervision visit carried out at lyakajura subcounty CBS services.
	01 mentoring session carried out in six lower local governments	01 mentoring session carried out in lyakajura sub
	01 community m	
General Staff Salaries		19,965
Allowances		30
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		180
Travel inland		200
Fuel, Lubricants and Oils		350
Maintenance - Vehicles		140
Wage Rec't:	16,588	19,965
Non Wage Rec't:	1,300	1,300
Domestic Dev't:		
Donor Dev't:		
Total	17,888	21,265

Output: Probation and Welfare Support

No. of children settled	1 (01 abandoned children in the District settled.)	04 (04 kids resettled in their homes i.e. 02 girls that had been pregnated and resettled in namutamaba cell, kasagama sub county after giving birth, 02 boys were from lyantonde Town council.)
Non Standard Outputs:		N/A
Allowances		120
Printing, Stationery, Photocopying and Binding		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	220

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	250	220
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (01 community development worker at District level supported in office requirements Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	12 (12 community development workers supported 02 at District level and 10 from lower local governments. 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 Sensitization meetings on development projects carried out at both district and sub county level	51 Community mobilization carried out at both district and sub county levels under UWEF and YLP.
Allowances		400
Workshops and Seminars		110
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		100
Information and communications technology (ICT)		105
Travel inland		265
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	1,608	1,510
Domestic Dev't:		
Donor Dev't:		
Total	1,608	1,510

Output: Gender Mainstreaming

Non Standard Outputs:	Gender information disseminated to Kinuuka sub county technical planning committee	DTPC meeting disseminated with information regarding gender budgeting for departments.
Printing, Stationery, Photocopying and Binding		150
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	150
Domestic Dev't:		
Donor Dev't:		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	250	150
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Output: Support to Youth Councils

No. of Youth councils supported	4 (04 youth supported in establishing youth livelihood projects in seven lower local governments)	01 (One youth council supported to conduct beneficiary selection meetings in the 07 LLGs of Lyantonde and a total of 28 meetings were held and a total of 45 groups were submitted to the ministry. One women council supported in beneficiary selection and 31 meetings were held and 45 groups identified.)
Non Standard Outputs:		one youth council motorcycle repaired to a motorable condition.
<i>Agricultural Supplies</i>		7,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	26,606	7,489
<i>Donor Dev't:</i>		
<i>Total</i>	26,606	7,489

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

Non Standard Outputs:	Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities	Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities
<i>Sector Conditional Grant (Non-Wage)</i>		1,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,751	1,049
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<i>Total</i>	3,751	1,049

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**

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

02 staff in Planning unit paid salary for 03 months

02 staff in Planning unit paid salary for 03 months

01 quarterly Accountability Report and Documents produced and distributed to relevant offices

01 quarterly Accountability Report and Documents produced and distributed to relevant offices

Planning Activities Coordinated at district headquarters and in six lower local governments.

Planning Activities Coordinated at district headquarters and in six lower local governments.

01 quar

01 quar

General Staff Salaries

6,553

Allowances

1,121

Printing, Stationery, Photocopying and Binding

500

Travel inland

621

Fuel, Lubricants and Oils

2,017

Wage Rec't:

10,598

6,553

Non Wage Rec't:

2,650

4,259

*Domestic Dev't:**Donor Dev't:***Total****13,248****10,812****Output: District Planning**

No of Minutes of TPC meetings

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

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

No of qualified staff in the Unit

2 (02 qualified staff in planning at district headquarters)

2 (02 qualified staff in planning at district headquarters)

Non Standard Outputs:

N/A

Printing, Stationery, Photocopying and Binding

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

250

0

*Donor Dev't:***Total****250****0****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

25 school desks procured at district headquarters

4 Airfans procured

Support towards demarcation of wetlands in Lyantonde district

Area land committees trained

Furniture & Fixtures

6,772

Vote: 580 Lyantonde District**2016/17 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,772	6,772
Donor Dev't:		0
Total	7,772	6,772

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
	03 value for money audits carried out	03 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
Printing, Stationery, Photocopying and Binding		300
General Staff Salaries		8,113
Allowances		4,170
Fuel, Lubricants and Oils		2,500
Wage Rec't:	4,626	8,113
Non Wage Rec't:	1,550	6,970
Domestic Dev't:		
Donor Dev't:		
Total	6,176	15,083

Output: Internal Audit

No. of Internal Department Audits	01 (01 Internal Audit report prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared and submitted to relevant authorities)
Date of submitting Quarterly Internal Audit Reports	15/01/2017 (On 15/01/2017 second Internal Audit report produced and submitted to relevant authorities)	15/01/2017 (On 15/01/2017 second Internal Audit report produced and submitted to relevant authorities)
Non Standard Outputs:	01 value for money audit carried out in six Lower Local Governments and at district headquarters in various department	01 value for money audit carried out in six Lower Local Governments and at district headquarters in various department
Allowances		678
Fuel, Lubricants and Oils		740
Wage Rec't:		
Non Wage Rec't:	1,875	1,418
Domestic Dev't:		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Total	1,875	1,418
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,844,175	1,461,665
<i>Non Wage Rec't:</i>	416,457	416,457
<i>Domestic Dev't:</i>	130,023	130,023
<i>Donor Dev't:</i>		
Total	2,008,144	2,008,144

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Staff salary paid 03 months by 28th day of every month at Ministry of Finance	0	There was over performance due to payment of payment of gratuity and pension
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	01 monitoring visit carried out, 01 report prepared and submitted to relevant offices at district headquarters		
	Political leaders gratuity paid at district headquarters	District sector projects and programmes coordinated in seven		
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliro, Kinuuka, Kasagama and Lyantonde S/C's			
	District vehicles serviced and maintained at district headquarters			
	Staff identity cards printed and distributed to staff at district headquarters			
	Lower Local Government ex-gratia paid at district headquarters			
	Staff recruited and posted at district headquarters and departments			
	Legal representation of council carried out			
	National and local functions conducted and attended			
	IFMS activities carried out and coordinated at district headquarters			

Expenditure

211101 General Staff Salaries	287,907	76,057	26.4%
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,819	20,259	206.3%	
212102 Pension for General Civil Service	44,835	34,373	76.7%	
212105 Pension for Local Governments	17,856	17,856	100.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	400	40.0%	
213004 Gratuity Expenses	90,549	90,549	100.0%	
221001 Advertising and Public Relations	2,000	1,200	60.0%	
221002 Workshops and Seminars	2,000	3,150	157.5%	
221008 Computer supplies and Information Technology (IT)	1,500	725	48.3%	
221009 Welfare and Entertainment	3,000	7,940	264.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,892	96.4%	
221012 Small Office Equipment	1,000	600	60.0%	
221014 Bank Charges and other Bank related costs	1,100	2,560	232.7%	
221016 IFMS Recurrent costs	30,000	17,172	57.2%	
221017 Subscriptions	1,000	2,261	226.1%	
222002 Postage and Courier	600	110	18.3%	
223004 Guard and Security services	2,400	1,800	75.0%	
227001 Travel inland	1,500	2,972	198.1%	
227004 Fuel, Lubricants and Oils	16,498	22,902	138.8%	
228002 Maintenance - Vehicles	2,400	5,226	217.8%	
Wage Rec't:	287,907	Wage Rec't: 76,057	Wage Rec't: 26.4%	
Non Wage Rec't:	202,607	Non Wage Rec't: 217,774	Non Wage Rec't: 107.5%	
Domestic Dev't:	30,000	Domestic Dev't: 17,172	Domestic Dev't: 57.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	520,514	Total 311,004	Total 59.7%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (95% of staff salaries paid by 28th day of every month)	85 (85% of staff salaries was paid by 28th day of every month)	89.47	The under performance was due low staffing in the section
%age of staff appraised	80 (80% of staff appraised district wide.)	40 (40% of staff appraised district wide.)	50.00	
%age of LG establish posts filled	65 (65% of local government posts filled at district headquarters)	61 (61% of local government posts filled at district headquarters)	93.85	
%age of pensioners paid by 28th of every month	70 (70% of pensioners paid by 28th of every month)	80 (80% of pensioners were paid by 28th of every month)	114.29	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated, managed and displayed at district headquarters on a monthly basis
	02 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary for 06 months
	Vacant posts submitted and filled at district headquarters.	Staff performance carried out to all district employees.
	Staff performance carried out to all district employees.	Staff welfare maintained at di
	Staff welfare maintained at district headquarters	
	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	

Expenditure

211101 General Staff Salaries	9,584	5,546	57.9%
211103 Allowances	1,000	1,076	107.6%
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%
227004 Fuel, Lubricants and Oils	4,600	160	3.5%
Wage Rec't:	9,584	Wage Rec't: 5,546	Wage Rec't: 57.9%
Non Wage Rec't:	6,000	Non Wage Rec't: 1,296	Non Wage Rec't: 21.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,584	Total 6,842	Total 43.9%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	04 (04 capacity building sessions undertaken at district headquarters)	02 (02 capacity building session was undertaken during the quarter under review)	50.00	There was good performance was due to availability of funds in time
Availability and implementation of LG capacity building policy and plan	Yes (01 capacity building policy and plan prepared and implemented)	Yes (01 capacity building policy and plan was prepared and implemented at district headquarters and in lower local governments)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,610	107.3%
227004 Fuel, Lubricants and Oils	954	580	60.8%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,454	Domestic Dev't:	2,190	Domestic Dev't:	49.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,454	Total	2,190	Total	49.2%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	04 Monitoring visits carried out in seven lower local governments	01 Monitoring visit was carried out in seven lower local governments	0	There was underperformance due to the tight schedules we had and the activity was extended for 3rd QTR
	04 mentoring and technical backstopping carried out in seven lower local governments			

Expenditure

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

Output: Assets and Facilities Management

No. of monitoring reports generated	04 (04 monitoring reports generated at district headquarters)	01 (01 monitoring report generated at district headquarters)	25.00	There was under performance because the activity was extended for 3rd QTR
No. of monitoring visits conducted	04 (04 monitoring visits conducted in the seven lower local governments)	01 (01 monitoring visit conducted in the seven lower local governments district wide)	25.00	

Non Standard Outputs:

N/A

Expenditure

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

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll updated at district headquarters	03 monthly pay change reports prepared and submitted to relevant offices	0	There was under performance due to inadequate funds
	12 monthly pay change reports prepared and submitted to relevant offices			

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of motorcycles purchased	()	0 (N/A)	0	Delayed procurement process
No. of vehicles purchased	()	0 (N/A)	0	
No. of administrative buildings constructed	02 (01 administrative building constructed at district headquarters)	01 (01 PIT latrine construction is in progress at district headquarters)	50.00	
	01 PIT latrine constructed at district headquarters)			
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	80 (80 sets of computers, printers and sets of office furniture purchased at district headquarters)	20 (N/A)	25.00	
Non Standard Outputs:		N/A		

Expenditure

312203 Furniture & Fixtures	400,000	107,240	26.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	400,000	107,240	Domestic Dev't:	26.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	400,000	107,240	Total	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	31/07/2017 (Annual performance report submitted by 31/7/2017)	31/7/2017 (The activity is for 4th quarter)	#Error	The over performance was due availability of funds coupled with the increased demanding situations for adhoc activities in finance department
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters		
	12 Monthly financial reports prepared at district headquarters	06 Monthly financial reports prepared at district headquarters		
	Staff in finance department assessed and appriased at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters		
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Co		
	Computers serviced and maintained at district headquarters			
	Activities for departments coordinated and consultations with line ministries done .			
	Audit queries responded to and answered at district headquarters			
	Funds transferred to six lower local governments in respect of local service tax			

Expenditure

211101 General Staff Salaries	125,665	39,961	31.8%
211103 Allowances	6,000	5,475	91.3%
221009 Welfare and Entertainment	1,800	800	44.4%
221011 Printing, Stationery, Photocopying and Binding	8,000	8,050	100.6%
221013 Bad Debts	20,776	25,092	120.8%
223005 Electricity	3,600	171	4.7%
224004 Cleaning and Sanitation	1,000	800	80.0%
227001 Travel inland	920	400	43.5%
227004 Fuel, Lubricants and Oils	17,200	17,349	100.9%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	125,665	<i>Wage Rec't:</i>	39,961	<i>Wage Rec't:</i>	31.8%
<i>Non Wage Rec't:</i>	65,379	<i>Non Wage Rec't:</i>	58,137	<i>Non Wage Rec't:</i>	88.9%
<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%
Total	191,044	Total	98,098	Total	51.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	676618000 (Shs 676,618,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	169154500 (Shs 169,154,500 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	25.00	The over performance was due to extra revenue mobilization meeting held due to the urgency to sensitize tax payers
Value of Hotel Tax Collected	11000000 (Shs 11,000,000 collected from hotel tax in Lyantonde Town Council)	2750000 (Shs 2,750,000 collected from hotel tax in Lyantonde Town Council)	25.00	
Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government)	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local government)	25.00	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters Motor cycle for revenue unit procured at district headquarters	05 Local revenue mobilization meetings held in six lower local governments		

Expenditure

211103 Allowances	900	570	63.3%
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
227001 Travel inland	500	550	110.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,420	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,420	47.3%

Output: Budgeting and Planning Services

Date for presenting draft	28/02/2017 (Draft annual	28/02/2017 (Draft annual	#Error	The under
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Budget and Annual workplan to the Council	budget and annual workplan presented before council by 28/02/2017 at district headquarters)	budget and work plan will be presented before council at district headquarters)		performance was due to inadequate funds
Date of Approval of the Annual Workplan to the Council	30/4/2017 (On 30/4/2017 annual work plan approved by council at the district headquarters)	30/4/2017 (On 30/4/2017 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	06 Monthly financial reports produced and submitted to relevant offices at district headquarters		
	12 Monthly financial reports produced and submitted to relevant offices			

Expenditure

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

Output: LG Expenditure management Services

0 The under performance was due to inadequate revenue

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/17 (On 31/08/17 annual local government final accounts submitted to Auditor General)	31/08/17 (N/A)	#Error	The under performance was due to postponement of some activities like postponement of finance committee meetings
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	06 monthly finance committee meetings to discuss financial reports held at district headquarters
	04 quarterly budget performance review meeting held at district headquarters	
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	

Expenditure

211103 Allowances	500	400	80.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,366	400	Non Wage Rec't: 11.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,366	400	Total 11.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The under performance was due to low local revenue allocated to the department

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 council meetings held at district headquarters	02 council meetings held at district headquarters
	One District development plan approved at district headquarters	Gratuity for speaker and sub county chairpersons paid at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	
	One District Budget approved by council at district headquarters	
	One district capacity building plan approved at district headquarters	
	Gratuity for speaker and sub county chairpersons paid at district headquarters	
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters	
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.	

Expenditure

211101 General Staff Salaries	73,063	36,512	50.0%
211103 Allowances	124,906	46,269	37.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
221012 Small Office Equipment	3,428	2,134	62.3%
227004 Fuel, Lubricants and Oils	14,200	9,372	66.0%
Wage Rec't:	73,063	Wage Rec't: 36,512	Wage Rec't: 50.0%
Non Wage Rec't:	150,227	Non Wage Rec't: 58,075	Non Wage Rec't: 38.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	223,290	Total 94,586	Total 42.4%

Output: LG procurement management services

0 The over performance was due to funds which were carried forward from previous quarter

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters
	04 quarterly contracts committee reports produced at district headquarters	

Expenditure

211103 Allowances	4,243	1,380	32.5%
227001 Travel inland	400	60	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,143	1,440	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,143	1,440	28.0%

Output: LG staff recruitment services

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	05 District Service Commission meetings held at district headquarters	0	The under performance was due to expiry of term of office of members of district service commission
	20 staff confirmed at district headquarters	05 staff confirmed at district headquarters		
	10 staff appointed at district headquarters	03 staff appointed at district headquarters		
	04 staff promoted at district headquarters	01 staff promoted at district headquarters		
	04 quarterly reports produced and submitted to relevant offices	01 quarterly report produced and submitted		
	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters			

Expenditure

211101 General Staff Salaries	47,004	23,502	50.0%
211103 Allowances	16,105	4,010	24.9%
227004 Fuel, Lubricants and Oils	2,400	900	37.5%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	47,004	<i>Wage Rec't:</i>	23,502	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	20,273	<i>Non Wage Rec't:</i>	4,910	<i>Non Wage Rec't:</i>	24.2%
<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%
Total	67,277	Total	28,412	Total	42.2%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	50 (50 land applications cleared at district headquarters)	41.67	The good performance was due to timely release of funds
No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	04 (04 Land Board meetings held at district headquarters)	66.67	
Non Standard Outputs:	06 board meetings held at district headquarters	02 board meetings held at district headquarters		
	08 field inspection visits i.e. Mpumudde, Kaliro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	01 field inspection visits i.e. Mpumudde, Kaliro, Kinuuka, Kasagama, Lyantonde S/C and Town Council		
	04 quarterly reports prepared and submitted at district headquarters			
	Allowances for 05 board members paid			

Expenditure

211103 Allowances	6,460	3,280	50.8%
221011 Printing, Stationery, Photocopying and Binding	576	200	34.7%
227004 Fuel, Lubricants and Oils	843	420	49.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,879	3,900	49.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,879	3,900	49.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (04 Local Government Public Accounts Committee reports discussed by council)	02 (02 Local Government Public Accounts Committee report discussed by council)	50.00	The good performance was due to timely release of funds
No. of Auditor General's queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 2017)	20 (Review Auditor General's report for Lyantonde Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2014 / 2015)	25.00	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	06 Public Accounts Committee meetings held at district headquarters
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	02 Public Accounts Committee report prepared, produced and submitted to relevant offices

Expenditure

211103 Allowances	12,740	6,424	50.4%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227001 Travel inland	800	256	32.0%
227004 Fuel, Lubricants and Oils	759	400	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,099	7,280	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,099	7,280	48.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	06 (06 sets of council meetings with relevant resolutions prepared)	02 (02 set of council meeting with relevant resolutions prepared)	33.33	The over performance was due to adequate funds allocated to the department
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	56,160	28,080	50.0%
211103 Allowances	4,400	5,176	117.6%
227004 Fuel, Lubricants and Oils	21,300	20,814	97.7%
228002 Maintenance - Vehicles	1,500	1,942	129.5%
Wage Rec't:	56,160	Wage Rec't: 28,080	Wage Rec't: 50.0%
Non Wage Rec't:	44,500	Non Wage Rec't: 27,931	Non Wage Rec't: 62.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,660	Total 56,011	Total 55.6%

Output: Standing Committees Services

0 The over performance was due to funds which were carried forward from previous quarter

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 standing committee meetings held at district headquarters	04 finance and social service committee meetings held at district headquarters
	12 monthly financial reports discussed at district headquarters	02 monthly financial reports discussed at district headquarters
	06 departmental progressive reports received and discussed at district headquarters	01 departmental progressive report received and discussed at district headquarters

01 departmental pro

Expenditure

211103 Allowances	19,080	16,338	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,080	16,338	85.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,080	16,338	85.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	14 Agriculture Extension services staff paid salary for 12 months at district headquarters	9 agricultural extension workers paid 6 months salary.
	Agriculture advisory services tendered to farmers district wide	Funds for agricultural extension services for 6 months transferred

Expenditure

211101 General Staff Salaries	313,890	64,613	20.6%
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	313,890	<i>Wage Rec't:</i>	64,613	<i>Wage Rec't:</i>	20.6%
<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%
Total	313,890	Total	64,613	Total	20.6%

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

Non Standard Outputs:	Agriculture advisory services tendered to farmers district wide	54 Farmer trainings attended by 702 farmers, 15% of which were women, carried out at Kaliro, Kasagama, Kinuuka, Mpumudde, Lyakajula and Lyantonde sub-counties	0	Outstanding agricultural extension activities for first quarter were carried out in second quarter
		48 demonstrations attended by 672 participants, 10% of which were women, carried out at Kali		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	6,020	2,580	42.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,020	2,580	42.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,020	2,580	42.9%

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

0 N/A

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for 6 staff for 12 months paid at district headquarters	Salary for 3 staff for 6 months paid at District headquarters
	24 supervision filed trips conducted in the 7 lower local governments	Carried out 4 field visits to supervise production activities at Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyakajula and Lyantonde sub-counties and Lyantonde Town Council
	04 Quarterly performance report produced and submitted to relevant offices at district headquarters	Procured assorted
	Motor cycle serviced and repaired at dsitric headquarters	
	Operation and miaintenance of production assets carried out at district headquarters	

Expenditure

211101 General Staff Salaries	90,389	8,115	9.0%
211103 Allowances	1,020	561	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,387	729	52.6%
227004 Fuel, Lubricants and Oils	2,793	737	26.4%
228001 Maintenance - Civil	2,000	398	19.9%
Wage Rec't:	90,389	Wage Rec't: 8,115	Wage Rec't: 9.0%
Non Wage Rec't:	9,600	Non Wage Rec't: 2,425	Non Wage Rec't: 25.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	99,989	Total 10,540	Total 10.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	N/A
Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub-county	5 field visits carried out for crops pests and diseases surveillance at Kasagama, Lyakajula, Mpumudde, Kaliiro, Kinuuka and Lyantonde Sub-counties		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	770	175	22.7%	
227004 Fuel, Lubricants and Oils	1,550	301	19.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,520	476	13.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,520	476	13.5%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	1650 (1156 cattle and 494 goats slaughtered at Lyantonde Sub-County slaughter shed)	0	Under staffing at district production office led to under performance on non standard indicators.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))	250 (250 Dogs and cats vaccinated against rabies at Lwamabala and Buyaga parishes, Mpumudde sub-county)	2.50	
Non Standard Outputs:	Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-counties sub-counties, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties,	Not done		

Expenditure

211103 Allowances	1,000	373	37.3%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227004 Fuel, Lubricants and Oils	2,012	383	19.0%	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,518	<i>Non Wage Rec't:</i>	856	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,518	Total	856	Total	15.5%

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

No of businesses issued with trade licenses	200 (200 businesses issued with trade licenses district wide)	0 (0)	.00	Under staffing in commercial services sector led to under performance
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance to the law district wide)	10 (10 Businesses inspected for compliance to the law at Lyantonde Town Council)	10.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (04 trade sensitization meetings organized at Lyantonde District headquarters)	0 (0)	.00	
No of awareness radio shows participated in	04 (04 awareness radio shows participated in at Lyantonde Town Council)	0 (0)	.00	
Non Standard Outputs:	Staff under commercial services paid salary for 12 months at district headquarters	1 staff paid 6 months salary		
	04 quarterly reports prepared and submitted to relevant authorities at district headquarters			

Expenditure

211101 General Staff Salaries	21,663	5,416	25.0%		
211103 Allowances	500	137	27.4%		
221011 Printing, Stationery, Photocopying and Binding	200	131	65.5%		
227004 Fuel, Lubricants and Oils	500	400	80.0%		
Wage Rec't:	21,663	Wage Rec't:	5,416	Wage Rec't:	25.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	668	Non Wage Rec't:	55.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,863	Total	6,084	Total	26.6%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (12 cooperative groups supervised district wide)	08 (08 cooperatives groups supervised at Kinuuka, Mpumudde, Kaliiro, Lyantonde and Lyakajjula Sub-counties and Lyantonde Town Council)	66.67	N/A
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration 12 (12 cooperative groups mobilized for registration district wide) 0 (N/A) .00

No. of cooperatives assisted in registration 8 (08 groups assisted in registration at district headquarters) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

211103 Allowances 300 200 66.7%

227004 Fuel, Lubricants and Oils 400 366 91.4%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 1,000 Non Wage Rec't: 566 Non Wage Rec't: 56.6%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 1,000 Total 566 Total 56.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities 848 (848 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council) 147 (147 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council) 17.33 No challenge funds are releaased on time directly to Health facility accounts

Number of inpatients that visited the NGO Basic health facilities 1670 (1670 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII) 285 (285 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII) 17.07

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 1246 (1246 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII) 226 (226 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII) 18.14

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	28964 (28964 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council)	5080 (5080 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council)	17.54	
Non Standard Outputs:	to reduce mortality and morbidity among the community	there is reduction of Mortality and Morbidity in communities of Lyantonde District.		

Expenditure

291002 Transfers to NGOs	16,644	9,262	55.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,644	9,262	55.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,644	9,262	55.6%	

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

No of children immunized with Pentavalent vaccine	98 (98% children immunised with pentavalent vaccine)	99 (99% children immunised with pentavalent vaccine)	101.02	inadequate funding for PHC development to improve
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% villages with functional (existing, trained and reported quarterly VHTs))	93 (93% villages with functional (existing, trained and reported quarterly VHTs))	93.94	infrastructure like maternity wards in all 4 HCIIIs
% age of approved posts filled with qualified health workers	95 (95% Approved posts filled with qualified health workers)	82 (82% Approved posts filled with qualified health worker)	86.32	
No and proportion of deliveries conducted in the Govt. health facilities	4537 (4537 Deliveries (90%) conducted in the Govt health facilities i.e. 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kaliro HCIII, 4.Kinuuka HCIII, 5.Kasagama HCIII, 6.Buyanja HCII, 7.Lyakajura HCII, 8.Kabatema HCII, 9.Kabayanda HCII)	1833 (1833 Deliveries (88%) conducted in the Govt health facilities i.e. 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kaliro HCIII, 4.Kinuuka HCIII, 5.Kasagama HCIII, 6.Buyanja HCII, 7.Lyakajura HCII, 8.Kabatema HCII, 9.Kabayanda HCII)	40.40	
Number of inpatients that visited the Govt. health facilities.	10871 (10871 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII)	3430 (3430 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII)	31.55	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	100815 (100815 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	60744 (60744 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	60.25	
No of trained health related training sessions held.	864 (864 Trained health related training sessions held)	344 (344 Trained health related training sessions held)	39.81	
Number of trained health workers in health centers	375 (375 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	353 (353 trained health workers in health centres i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)	94.13	
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality health services provided at all levels		

Expenditure

263104 Transfers to other govt. units (Current)	61,878	26,475	42.8%
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	61,878	Non Wage Rec't:	26,475	Non Wage Rec't:	42.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,878	Total	26,475	Total	42.8%

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

Number of total outpatients that visited the District/ General Hospital(s).	81576 (81576 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District)	27136 (27136 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District)	33.26	Under performance caused by less collections from Grade A private wing
%age of approved posts filled with trained health workers	95 (95% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District)	82 (82% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District)	86.32	
No. and proportion of deliveries in the District/General hospitals	4079 (4079 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)	1071 (1071 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)	26.26	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10735 (10735 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)	1564 (1564 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)	14.57	
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery	Quality Health Services provided		

Expenditure

263104 Transfers to other govt. units (Current)	205,040	86,711	42.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	205,040	Non Wage Rec't:	86,711	Non Wage Rec't:	42.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	205,040	Total	86,711	Total	42.3%

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

0	Budget cuts for PHC development to improve infrastructure and transport means
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of National and international days, maintenance of vehicle, computer and ICT, Electricity, equipment repairs and bank charges etc	Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of National and international days, maintenance of vehicle, computer and ICT, Electricity, equipment repairs and
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Expenditure

211101 General Staff Salaries	2,464,117	1,073,124	43.6%
211103 Allowances	3,416	5,554	162.6%
221010 Special Meals and Drinks	1,000	985	98.5%
221011 Printing, Stationery, Photocopying and Binding	2,697	581	21.5%
223005 Electricity	1,000	678	67.8%
224004 Cleaning and Sanitation	0	75	N/A
227001 Travel inland	0	1,198	N/A
227004 Fuel, Lubricants and Oils	0	2,450	N/A
Wage Rec't:	2,464,117	Wage Rec't: 1,073,124	Wage Rec't: 43.6%
Non Wage Rec't:	11,928	Non Wage Rec't: 11,521	Non Wage Rec't: 96.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	342,880	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,818,925	Total 1,084,645	Total 38.5%

Output: Healthcare Services Monitoring and Inspection

0 inadequate funding

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers
i.e
1.Lyantonde Hospital,
2.Mpumudde HCIII,
3.Kasagama HCIII,
4.Kinuuka HCIII, 5.

Expenditure

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1400 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S, 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S, 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)	1400 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S, 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S, 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)	100.00	The under performance was due to non release of UPE funds in second quarter
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	200 (200 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)	196 (196 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)	98.00	
No. of student drop-outs	30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from Kabatema.)	01 (One pupils dropped out in lyantonde subcounty)	3.33	
No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	100.00	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	400 (400 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	400 (400 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	100.00	
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	400 (400 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	400 (400 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	100.00	
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Non Standard Outputs:

N/A

Expenditure

263366 Sector Conditional Grant (Wage)	2,421,103		909,467		37.6%
263367 Sector Conditional Grant (Non-Wage)	197,391		58,674		29.7%
Wage Rec't:	2,421,103	Wage Rec't:	909,467	Wage Rec't:	37.6%
Non Wage Rec't:	197,391	Non Wage Rec't:	58,674	Non Wage Rec't:	29.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,618,494	Total	968,140	Total	37.0%

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

No. of classrooms constructed in UPE	04 (04 classrooms constructed i.e. 02 at Kitazigolokwa primary school in Katovu parish Lyantonde sub county and 02 at classrooms at Nakisajja primary school in	0 (N/A)	.00	The under performance was due delayed procurement
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyakuterekera parish in Kaliiro sub county)

No. of classrooms rehabilitated in UPE () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

312101 Non-Residential Buildings	100,000	1,580	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	1,580	1.6%
Donor Dev't:		0	0.0%
Total	100,000	1,580	1.6%

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

No. of students sitting O level	220 (220 students passed O'level in all secondary schools)	220 (220 students sat O'level examinations in 2016 in the five (05) registered secondary schools)	100.00	Under performance was due to release of USE funds in second quarter
No. of students passing O level	220 (220 students pass O' level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	109 (109 teaching and non teaching staff paid salary at district headquarters)	109 (109 teaching and non teaching staff paid salary at their respective working stations)	100.00	
No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	726,133	316,054	43.5%
263367 Sector Conditional Grant (Non-Wage)	378,156	109,327	28.9%
Wage Rec't:	726,133	316,054	43.5%
Non Wage Rec't:	378,156	109,327	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,104,289	425,380	38.5%

Function: Skills Development*1. Higher LG Services*

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	10 (10 Tertiary Instructors paid salary for 12 months at Lyantonde Tehnical Institute)	4 (04Tertiary Instructors paid salary for 3 months at Lyantonde Tehnical Institute)	40.00	Under performance is due to understaffing at Kaliiro Technical Institute
No. of students in tertiary education	50 (50 students enrolled in Tertiary education at Lyantonde Technical Institute)	50 (50 students are currently enrolled in Tertiary education at Lyantonde Technical Institute)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	313,558	17,386	5.5%
Wage Rec't:	313,558	Wage Rec't: 17,386	Wage Rec't: 5.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	313,558	Total 17,386	Total 5.5%

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

Non Standard Outputs:	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County	0	N/A
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Expenditure

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

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

0	Under performance was due to understaffing in the department
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	04 staff in education department paid salary for six months i.e. District Education Officer, Senior Education Officer and Inspector of Schools.
	04 quarterly reports produced and submitted to relevant offices.	02 quarterly reports produced and submitted to the district council and
	05 best performing primary schools in 2014 academic year rewarded with prizes.	02 follow up visits by the District
	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.	
	Mock examinations for academic year 2014 marked at district headquarters.	
	03 Motorcycles for the department serviced and repaired at district headquarters	

Expenditure

211101 General Staff Salaries	88,757	22,189	25.0%
211103 Allowances	1,900	800	42.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%
227004 Fuel, Lubricants and Oils	6,600	2,250	34.1%
Wage Rec't:	88,757	Wage Rec't: 22,189	Wage Rec't: 25.0%
Non Wage Rec't:	11,700	Non Wage Rec't: 3,350	Non Wage Rec't: 28.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,457	Total 25,539	Total 25.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	2 (02 Inspection reports prepared and submitted to council and Ministry of Education and Sports for discussion at district headquarters)	33.33	The good performance was due to timely release of funds
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of tertiary institutions inspected in quarter	02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)	02 (02 tertiary institution inspected in a quarter two i.e. Lyantonde Salaama Shield Foundation Vocational School in Lyantonde Town Council and Lyantonde Technical Institute in Kaliiro sub county)	100.00	
No. of secondary schools inspected in quarter	08 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	08 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	100.00	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)

67 (67 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)

104.69

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	5,744	2,450	42.7%
221009 Welfare and Entertainment	829	300	36.2%
221011 Printing, Stationery, Photocopying and Binding	2,844	1,350	47.5%
221012 Small Office Equipment	950	200	21.1%
227001 Travel inland	2,075	800	38.6%
227004 Fuel, Lubricants and Oils	7,491	6,030	80.5%
228002 Maintenance - Vehicles	2,000	400	20.0%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,932	Non Wage Rec't:	11,530	Non Wage Rec't:	52.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,932	Total	11,530	Total	52.6%

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	There was under performance because of limited staff
	04 quarterly accountability reports prepared and submitted.	02 quarterly accountability report prepared and submitted.		
	Motor vehicles serviced and repaired at district headquarters.	Motor vehicles serviced and repaired at district headquarters.		
	Bid documents for projects to be implemented prepared.	Bid documents for projects to be implemented		
	04 quarterly work plans prepared at district headquarters			
	04 Monitoring and Supervision field visits carried out district wide.			
	Electricity bills paid at District headquarters			

Expenditure

211101 General Staff Salaries	70,911	10,878	15.3%
211103 Allowances	22,200	4,850	21.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	370	24.7%
227004 Fuel, Lubricants and Oils	11,366	5,529	48.6%
228002 Maintenance - Vehicles	18,012	13,841	76.8%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	70,911	Wage Rec't:	10,878	Wage Rec't:	15.3%
Non Wage Rec't:	53,578	Non Wage Rec't:	24,590	Non Wage Rec't:	45.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,489	Total	35,468	Total	28.5%

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

No of bottle necks removed from CARs	15 (15 lines of culverts installed and constructed on community access roads district wide)	10 (10 lines of culverts installed and constructed on community access roads district wide)	66.67	There was over performance due to availability of funds in time and most of the activities were done in 2nd QTR
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	44,400	27,385	61.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,400	Non Wage Rec't:	27,385	Non Wage Rec't:	61.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,400	Total	27,385	Total	61.7%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (5 kms of urban unpaved roads periodically maintained in Lyantonde Town Council)	1 (1 km of urban unpaved roads y maintained in Lyantonde Town Council)	20.00	there was under performance because some activities were ment for 3rd QTR
Length in Km of Urban paved roads routinely maintained	25 (25 kms of urban unpaved roads routinely maintained)	6 (06 kms of urban unpaved roads routinely maintained)	24.00	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	0	39,547	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	120,000	Non Wage Rec't:	39,547	Non Wage Rec't:	33.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,000	Total	39,547	Total	33.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	There was under performance because work was still in progress
Length in Km of District roads periodically maintained	25.7 (25.7 kms of district roads periodically maintained district wide)	11 (11 kms of district roads maintained district wide)	42.80	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 320 (320 kms of district roads routinely maintained district wide) 160 (160 kms of district roads routinely maintained district wide.) 50.00

Non Standard Outputs: Routine mechanization of 11 kms on Kitovu-Kabatema-Nakaseta road

Routine mechanization of 9.7 kms on Nakasozzi-Nkote-kaliiro road

Periodic maintenance of 5 kms on Nsiika-Mpumudde road

04 District Road Committee meetings held at district headquarters

04 monitoring and supervision visits carried

Expenditure

263367 Sector Conditional Grant (Non-Wage) 217,542 48,861 22.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	217,542	Non Wage Rec't:	48,861	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,542	Total	48,861	Total	22.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 there was under performance because Monitoring and Supervision will be in 3rd qtr

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	35,234	17,618	50.0%
211103 Allowances	0	10,088	N/A
227004 Fuel, Lubricants and Oils	3,486	930	26.7%
Wage Rec't:	35,234	Wage Rec't: 17,618	Wage Rec't: 50.0%
Non Wage Rec't:	13,698	Non Wage Rec't: 4,940	Non Wage Rec't: 36.1%
Domestic Dev't:		Domestic Dev't: 6,078	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,932	Total 28,635	Total 58.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)	04 (04 sources tested for water quality at various water sources district wide)	25.00	There was a slight under performance because work was still in progress
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	02 (02 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)	02 (02 district water supply and sanitation coordination meeting held at district headquarters)	50.00	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	04 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)	25.00	
No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)	04 (04 supervision visits made during and after construction of water facilities)	50.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,170	302	9.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	848	56.5%
227001 Travel inland	1,350	513	38.0%
227004 Fuel, Lubricants and Oils	5,480	1,467	26.8%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	3,130	<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%
Total	11,500	Total	3,130	Total	27.2%

Output: Promotion of Community Based Management

No. of water user committees formed.	80 (80 water user committees formed district wide)	40 (40 water user committees formed district wide)	50.00	There was over performance due to availability of funds
No. of water and Sanitation promotional events undertaken	01 (01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)	0 (N/A)	.00	
No. of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	200 (100 water user committee members trained at various water points / sources district wide)	50.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)	0 (N/A)	0	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,700	2,209	59.7%
221010 Special Meals and Drinks	2,000	2,251	112.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	604	40.3%
227004 Fuel, Lubricants and Oils	1,300	2,754	211.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	7,818	82.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	7,818	82.3%

Output: Promotion of Sanitation and Hygiene

		0	N/A
Non Standard Outputs:		carried out mobilization of households	

Expenditure

221010 Special Meals and Drinks	0	100	N/A
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	116		N/A
227004 Fuel, Lubricants and Oils	0	5,345		N/A
211103 Allowances	0	5,484		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		11,044	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	11,044	Total	0.0%

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

Non Standard Outputs:	Construction of FCT(10M3), Construction of FCT(10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres (Namutamba & kyemamba), Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3) at kitabo	Construction of FCT(10M3), Construction of FCT(10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres (Namutamba & kyemamba), Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3) at kitabo	0	There was over performance because the activities for Qtr 1 were done in Qtr 2
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Expenditure

312104 Other Structures	155,908	78,620		50.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	155,908	78,620	Domestic Dev't:	50.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	155,908	78,620	Total	50.4%

Output: Construction of dams

No. of dams constructed	02 (02 dams constructed at katovu-Luwama in Katovu parish in Lyantonde sub county & Lyakajura in Lyakajura sub county)	0 (Bid preparation and production was made)	.00	there was under performance because work was to be done in 3rd QTR
Non Standard Outputs:		N/A		

Expenditure

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	N/A	0	The PAF wetlands grant is on the decrease with no environment and natural resources grant available to cater for other crucial departmental activities in other sectors of the department like land management and forestry.
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Expenditure

211101 General Staff Salaries	106,598		29,482		27.7%
227004 Fuel, Lubricants and Oils	9,400		2,813		29.9%
228001 Maintenance - Civil	6,800		4,600		67.6%
Wage Rec't:	106,598	Wage Rec't:	29,482	Wage Rec't:	27.7%
Non Wage Rec't:	16,200	Non Wage Rec't:	7,413	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,798	Total	36,895	Total	30.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Seven (7) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	2 (One (1) water shed management committee trained in Mpumudde and Kaliiro sub counties.)	28.57	Good performance was due to adequate funding
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	500	120	24.0%	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	120	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500	Total	120	Total	24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	02 staff in community based services paid salary for 12 months at district headquarters	12 staff in community based services paid salary for 03 months both at the district headquarter and the 07 LLGs.	0	Late release of operational funds under YLP and UWEP programs delayed funds disbursement to respective groups.
	04 monitoring and supervision visits carried out in six lower local governments	02 monitoring and supervision visit carried out at lyakajura subcounty CBS services.		
	04 mentoring sessions carried out in six lower local governments	01 mentoring session carried out in lyakajura sub		
	04 community mobilization and sensitization meetings carried out in six lower local governments			
	Community Development activities implemented and coordinated at district level and in six lower local governments			
	06 community groups identified and supported under CDD programme			
	04 support supervision and mentoring sessions carried out in six lower local governments			
	Bank charges paid.			

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	66,351	39,929	60.2%	
211103 Allowances	100	50	50.0%	
221008 Computer supplies and Information Technology (IT)	300	150	50.0%	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
221014 Bank Charges and other Bank related costs	360	180	50.0%	
227001 Travel inland	400	300	75.0%	
227004 Fuel, Lubricants and Oils	3,201	1,161	36.3%	
228002 Maintenance - Vehicles	340	140	41.2%	
Wage Rec't:	66,351	39,929	Wage Rec't:	60.2%
Non Wage Rec't:	5,201	2,231	Non Wage Rec't:	42.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	71,552	42,160	Total	58.9%

Output: Probation and Welfare Support

No. of children settled	04 (04 abandoned children in the District settled.)	09 (04 kids resettled in their homes i.e. 02 girls that had been pregnated and resettled in namutamaba cell, kasagama sub county after giving birth, 02 boys were from lyantonde Town council.	225.00	N/A
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05 abandoned children in the District settled.)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	400	120	30.0%	
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%	
227001 Travel inland	300	230	76.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	450	Non Wage Rec't:	45.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	450	Total	45.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (One community development worker at District level supported in office requirements	12 (12 community development workers supported 02 at District level and 10 from lower local governments.	171.43	Lack of transport means for the community devt officers to carryout community mobilisation meetings.
	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka,	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka,		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	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	N/A		
	Sensitization meetings on development projects carried out at both district and sub county level			
<i>Expenditure</i>				
211103 Allowances	2,200	800	36.4%	
221002 Workshops and Seminars	700	310	44.3%	
221008 Computer supplies and Information Technology (IT)	500	262	52.4%	
221011 Printing, Stationery, Photocopying and Binding	600	397	66.2%	
221012 Small Office Equipment	200	100	50.0%	
222003 Information and communications technology (ICT)	150	210	140.0%	
227001 Travel inland	1,000	545	54.5%	
227004 Fuel, Lubricants and Oils	1,081	396	36.6%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 6,431	Non Wage Rec't: 3,020	Non Wage Rec't:	47.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 6,431	Total 3,020	Total 47.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees	DTPC meeting disseminated with information regarding gender budgeting for departments. Gender information disseminated to Mpumudde sub county technical planning committee	0	lack of funds to adequately handle gender mainstreaming and budgeting in all the 07 LLGs and departments.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%	
227001 Travel inland	200	150	75.0%	

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	300	Total	30.0%

Output: Support to Youth Councils

No. of Youth councils supported	15 (15 youth supported in establishing youth livelihood projects in seven lower local governments)	01 (One youth council supported to conduct beneficiary selection meetings in the 07 LLGs of Lyantonde and a total of 28 meetings were held and a total of 45 groups were submitted to the ministry. One women council supported in beneficiary selection and 31 meetings were held and 45 groups identified.)	6.67	The under performance was as a result of delay in funding of both women and youth groups in the district.
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Non Standard Outputs: one youth council motorcycle repaired to a motorable condition.

Expenditure

224006 Agricultural Supplies	106,425	7,489	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	106,425	7,489	7.0%
Donor Dev't:		0	0.0%
Total	106,425	7,489	7.0%

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

Non Standard Outputs:	Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities	Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities	0	Lack of transport means to fully conduct community mobn.
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	15,007		1,860		12.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,007	Non Wage Rec't:	1,860	Non Wage Rec't:	12.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,007	Total	1,860	Total	12.4%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	02 staff in Planning unit paid salary for 12 months	02 staff in Planning unit paid salary for 03 months	0	Inadequate staffing in the office
	04 quarterly Accountability Reports and Documents produced and distributed to relevant offices	02 quarterly Accountability Reports and Documents produced and distributed to relevant offices		
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments.		
	04 quarterly monitoring visits in six lower local governments carried out	02 qua		

Expenditure

211101 General Staff Salaries	42,393	13,107	30.9%
211103 Allowances	2,300	1,361	59.2%
221011 Printing, Stationery, Photocopying and Binding	600	500	83.3%
227001 Travel inland	2,000	681	34.1%
227004 Fuel, Lubricants and Oils	5,200	2,017	38.8%
Wage Rec't:	42,393	13,107	30.9%
Non Wage Rec't:	10,600	4,559	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,993	17,666	33.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	6 (06 sets of Technical Planning Committee meetings recorded at district headquarters)	50.00	understaffing in the planning unit
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Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit 02 (02 qualified staff in planning at district headquarters) 2 (02 qualified staff in planning at district headquarters) 100.00

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding **1,000** 560 56.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,000	Domestic Dev't:	560	Domestic Dev't:	56.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	560	Total	56.0%

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

Non Standard Outputs:	75 school desks procured at district headquarters	4 Airfans procured	0	Over performance was due to commitment by the staff and adequate facilitation
	Procurement of 2 computers ie one laptop for OBT and 01 desk top for HRM section	Area land committees trained		
	Support towards demarcation of wetlands in Lyantonde district			
	Procurement of 01 book shelf for Planning Unit			

Expenditure

312203 Furniture & Fixtures **31,086** 6,772 21.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,086	Domestic Dev't:	6,772	Domestic Dev't:	21.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,086	Total	6,772	Total	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly internal audit reports	02 quarterly internal audit report produced and submitted to relevant offices	0	There was over performance because of the availability of funds in time
	10 value for money audits carried out	06 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

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
211101 General Staff Salaries	18,503	16,226	87.7%
211103 Allowances	1,500	4,170	278.0%
227004 Fuel, Lubricants and Oils	4,200	2,500	59.5%
Wage Rec't:	18,503	Wage Rec't: 16,226	Wage Rec't: 87.7%
Non Wage Rec't:	6,200	Non Wage Rec't: 6,970	Non Wage Rec't: 112.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,703	Total 23,196	Total 93.9%

Output: Internal Audit

No. of Internal Department Audits	04 (4 Internal Audit reports prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared and submitted to relevant authorities)	25.00	There is under performance because of limited staff in audit 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)	15/01/2017 (On 15/01/2017 second Internal Audit report produced and submitted to relevant authorities)	#Error	
Non Standard Outputs:	04 value for money audits carried out in six Lower Local Governments and at district headquarters in various department	01 value for money audit carried out in six Lower Local Governments and at district headquarters in various department		

Expenditure

211103 Allowances	2,500	678	27.1%
227004 Fuel, Lubricants and Oils	3,000	740	24.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,500	Non Wage Rec't: 1,418	Non Wage Rec't: 18.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,500	Total 1,418	Total 18.9%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,378,984	<i>Wage Rec't:</i>	2,753,261	<i>Wage Rec't:</i>	37.3%
<i>Non Wage Rec't:</i>	2,187,210	<i>Non Wage Rec't:</i>	954,845	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>	948,823	<i>Domestic Dev't:</i>	240,641	<i>Domestic Dev't:</i>	25.4%
<i>Donor Dev't:</i>	342,880	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,857,897	Total	3,948,747	Total	36.4%

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		407,001	99,576
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Kaliiro				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	430
			(Funds transferred)		
Sector: Works and Transport				62,400	6,484
<i>LG Function: District, Urban and Community Access Roads</i>				62,400	6,484
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	6,484
LCII: Kaliiro				7,400	6,484
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	6,484
			(Funds Transferred)		
Output: District Roads Maintenance (URF)				55,000	0
LCII: Kabatema				55,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanization of Kitovu-Kabatema-Nakaseta road		Sector Conditional Grant (Non-Wage)	N/A	55,000	0
Sector: Education				326,085	80,215
<i>LG Function: Pre-Primary and Primary Education</i>				104,321	17,265
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	840
LCII: Kyakuterekera				50,000	840
Item: 312101 Non-Residential Buildings					
02 classrooms constructed at Nakisajja primary school		Development Grant	Being Procured	50,000	840
			(Being procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,321	16,425
LCII: Kabatema				8,383	2,693
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lugala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,831	1,446
			(Not transferred)		
Kabatema Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,552	1,247
			(Not transferred)		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		407,001	99,576
LCII: Kaliiro				7,901	2,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibisi-Lusozi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,670	1,191
			(Not transferred)		
Kaliiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,231	1,255
			(Not transferred)		
LCII: Kasambya				7,720	2,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bamunanika Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,868	1,082
			(Not transferred)		
Kalambi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,852	1,138
			(Not transferred)		
LCII: Kiyinda				13,924	4,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyinda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,359	1,479
			(Not transferred)		
Kiyinda R/C Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,000	895
			(Not transferred)		
Kiteesa Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,550	851
			(Not transferred)		
Kalama Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,015	1,031
			(Not transferred)		
LCII: Kyakuterekera				16,394	4,810
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makukulu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,507	1,391
			(Not transferred)		
St. Anthony Lwentondo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,071	870
			(Not transferred)		
Nakisajja Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,631	1,049
			(Not transferred)		
Nabigoye Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,186	1,500
			(Not transferred)		
LG Function: Secondary Education				87,564	29,401
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,564	29,401
LCII: Kaliiro				87,564	29,401

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		407,001	99,576
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Johns Comprehensive SS		Sector Conditional Grant (Non-Wage)	N/A	87,564	29,401
			(Not transferred)		
LG Function: Skills Development				134,200	33,549
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	33,549
LCII: Kaliiro				134,200	33,549
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	33,549
			(Not transferred)		
Sector: Health				14,699	6,301
LG Function: Primary Healthcare				14,699	6,301
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,699	6,301
LCII: Kabatema				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Kabatema HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
LCII: Kaliiro				5,459	2,489
Item: 263104 Transfers to other govt. units (Current)					
Kaliiro HCIII		Sector Conditional Grant (Non-Wage)	N/A	5,459	2,489
			(Funds transferred)		
LCII: Kiyinda				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Kiyinda HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
LCII: Kyakuterekera				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Kyakuterekera HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
Sector: Social Development				2,956	266
LG Function: Community Mobilisation and Empowerment				2,956	266
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,956	266
LCII: Kaliiro				2,956	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	N/A	2,956	266
Sector: Public Sector Management				0	5,880
LG Function: Local Government Planning Services				0	5,880

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		407,001	99,576
<i>Capital Purchases</i>					
Output: Administrative Capital				0	5,880
LCII: Kaliiro				0	5,880
Item: 312203 Furniture & Fixtures					
Training of Area land committees		District Discretionary Development Equalization Grant	Completed	0	5,880

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		<i>LCIV: Kabula</i>		50,724	19,278
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Kisaluwoko				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Kasagama Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	430
			(Funds transferred)		
Sector: Works and Transport				7,400	3,011
<i>LG Function: District, Urban and Community Access Roads</i>				7,400	3,011
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	3,011
LCII: Kisaluwoko				7,400	3,011
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagama Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	3,011
			(Funds Transferred)		
Sector: Education				29,119	10,542
<i>LG Function: Pre-Primary and Primary Education</i>				11,635	3,917
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,635	3,917
LCII: Katebe				2,305	703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabwanswa Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,305	703
			(Not transferred)		
LCII: Kisaluwoko				5,912	1,953
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagama Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,912	1,953
			(Not transferred)		
LCII: Namutamba				3,418	1,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Lawrence Namutamba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,418	1,261
			(Not transferred)		
<i>LG Function: Secondary Education</i>				17,484	6,624
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,484	6,624
LCII: Kisaluwoko				17,484	6,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagama SSS		Sector Conditional Grant (Non-Wage)	N/A	17,484	6,624
			(Not transferred)		
Sector: Health				11,619	5,030

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		<i>LCIV: Kabula</i>		50,724	19,278
<i>LG Function: Primary Healthcare</i>				<i>11,619</i>	<i>5,030</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,619	5,030
LCII: Buyanja				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Buyanja HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
LCII: Kisaluwoko				5,459	2,489
Item: 263104 Transfers to other govt. units (Current)					
Kasagama HCIII		Sector Conditional Grant (Non-Wage)	N/A	5,459	2,489
			(Funds transferred)		
LCII: Namutamba				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Namutamba HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
Sector: Social Development				1,726	266
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,726</i>	<i>266</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,726	266
LCII: Kisaluwoko				1,726	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagama Sub County		Sector Conditional Grant (Non-Wage)	N/A	1,726	266

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		<i>LCIV: Kabula</i>		107,137	22,778
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Nakasozi				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Kinuuka Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	430
			(Funds transferred)		
Sector: Works and Transport				52,400	3,559
<i>LG Function: District, Urban and Community Access Roads</i>				52,400	3,559
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	3,559
LCII: Nakasozi				7,400	3,559
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	3,559
			(Funds Transferred)		
Output: District Roads Maintenance (URF)				45,000	0
LCII: Nakasozi				45,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanization of Nakasozi-Nkote-kaliro road		Sector Conditional Grant (Non-Wage)	N/A	45,000	0
Sector: Education				43,957	14,763
<i>LG Function: Pre-Primary and Primary Education</i>				15,913	4,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,913	4,419
LCII: Bwamuramira				2,637	829
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyenshama Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,637	829
			(Not transferred)		
LCII: Nakasozi				8,935	2,331
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,725	1,619
			(Not transferred)		
Nakasozi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,210	711
			(Not transferred)		
LCII: Wabusana				4,341	1,259
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		<i>LCIV: Kabula</i>		107,137	22,778
Kawungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,341	1,259
			(Not transferred)		
<i>LG Function: Secondary Education</i>				28,044	10,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,044	10,345
LCII: Nakasozi				28,044	10,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Seed School		Sector Conditional Grant (Non-Wage)	N/A	28,044	10,345
			(Not transferred)		
Sector: Health				8,539	3,760
<i>LG Function: Primary Healthcare</i>				8,539	3,760
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,539	3,760
LCII: Nakasozi				5,459	2,489
Item: 263104 Transfers to other govt. units (Current)					
Kinuuka HCIII		Sector Conditional Grant (Non-Wage)	N/A	5,459	2,489
			(Funds transferred)		
LCII: Wabusana				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Kyenshama HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
Sector: Social Development				1,381	266
<i>LG Function: Community Mobilisation and Empowerment</i>				1,381	266
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,381	266
LCII: Nakasozi				1,381	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Sub County		Sector Conditional Grant (Non-Wage)	N/A	1,381	266

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyakajura		<i>LCIV: Kabula</i>		86,679	11,259
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Lyakajura				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Lyakajura Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	430
			(Funds transferred)		
Sector: Works and Transport				7,400	3,964
<i>LG Function: District, Urban and Community Access Roads</i>				7,400	3,964
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	3,964
LCII: Lyakajura				7,400	3,964
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyakajura Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	3,964
			(Funds Transferred)		
Sector: Education				10,963	3,109
<i>LG Function: Pre-Primary and Primary Education</i>				10,963	3,109
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,963	3,109
LCII: Kyemamba				4,428	1,321
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyemamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,428	1,321
			(Not transferred)		
LCII: Lyakajura				6,535	1,788
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyakajura Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,535	1,788
			(Not transferred)		
Sector: Health				6,160	2,542
<i>LG Function: Primary Healthcare</i>				6,160	2,542
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,160	2,542
LCII: Kyemamba				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Kyemamba HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
LCII: Lyakajura				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Lyakajura HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyakajura		<i>LCIV: Kabula</i>		86,679	11,259
Sector: Water and Environment				59,975	948
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,975</i>	<i>948</i>
<i>Capital Purchases</i>					
Output: Construction of dams				59,975	948
LCII: Lyakajura				59,975	948
Item: 312104 Other Structures					
Construction of dam at Lyakajura in Lyakajura sub county		Development Grant	Being Procured	59,975	948
			(Being procured)		
Sector: Social Development				1,321	266
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,321</i>	<i>266</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,321	266
LCII: Lyakajura				1,321	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyakajura Sub County		Sector Conditional Grant (Non-Wage)	N/A	1,321	266

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		188,448	27,940
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Kirowooza				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Lyantonde Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	430
			(Funds transferred)		
Sector: Works and Transport				7,400	6,240
<i>LG Function: District, Urban and Community Access Roads</i>				7,400	6,240
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	6,240
LCII: Kirowooza				7,400	6,240
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	6,240
			(Funds Transferred)		
Sector: Education				102,986	16,244
<i>LG Function: Pre-Primary and Primary Education</i>				102,986	16,244
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	740
LCII: Katovu				50,000	740
Item: 312101 Non-Residential Buildings					
02 classrooms constructed at Kitazigolokwa primary school		Development Grant	Being Procured	50,000	740
			(Being procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,986	15,504
LCII: Biwolobo				15,873	4,493
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabetemere Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,797	1,080
			(Not transferred)		
Kabasegwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,452	1,288
			(Not transferred)		
Buyanja Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,041	1,088
			(Not transferred)		
Biwolobo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,584	1,037
			(Not transferred)		
LCII: Kalagala				5,130	1,424

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		188,448	27,940
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,130	1,424
			(Not transferred)		
LCII: Katovu				17,665	5,687
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katovu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,736	1,376
			(Not transferred)		
Kitazigolokwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,591	1,541
			(Not transferred)		
Kitazigolokwa RC Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,957	1,533
			(Not transferred)		
Kyakakala Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	4,381	1,236
			(Not transferred)		
LCII: Kyewanula				14,318	3,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyewanula Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,462	1,512
			(Not transferred)		
Lwamawungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,410	878
			(Not transferred)		
Kempega Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,446	1,510
			(Not transferred)		
Sector: Health				9,240	3,812
LG Function: Primary Healthcare				9,240	3,812
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,240	3,812
LCII: Biwolobo				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Kabetemere HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
LCII: Katovu				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					
Katovu HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
LCII: Kyewanula				3,080	1,271
Item: 263104 Transfers to other govt. units (Current)					

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		188,448	27,940
Kabayanda HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
(Funds transferred)					
Sector: Water and Environment				59,975	948
LG Function: Rural Water Supply and Sanitation				59,975	948
<i>Capital Purchases</i>					
Output: Construction of dams				59,975	948
LCII: Katovu				59,975	948
Item: 312104 Other Structures					
Construction of dam at Katovu in Lyantonde sub county		Development Grant	Being Procured	59,975	948
(Being procured)					
Sector: Social Development				2,986	266
LG Function: Community Mobilisation and Empowerment				2,986	266
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,986	266
LCII: Kirowooza				2,986	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Sub County		Sector Conditional Grant (Non-Wage)	N/A	2,986	266
Sector: Public Sector Management				5,000	0
LG Function: Local Government Planning Services				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Biwolobo				5,000	0
Item: 312203 Furniture & Fixtures					
Support to wetland demarcation		District Discretionary Development Equalization Grant	Not Started	5,000	0

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		4,460,953	1,598,686
Sector: Agriculture				14,995	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kaliiro Ward				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	N/A	860	0
			(not transferred)		
LG Function: District Production Services				14,135	0
<i>Capital Purchases</i>					
Output: Administrative Capital				14,135	0
LCII: Kooki Ward				14,135	0
Item: 312101 Non-Residential Buildings					
01 Kloiler Poutry Production Unit in Lyantonde Town Council/ Lyantonde S/C		Development Grant	Not Started	14,135	0
			(Not started)		
Sector: Works and Transport				152,185	39,547
LG Function: District, Urban and Community Access Roads				152,185	39,547
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	39,547
LCII: Kaliiro Ward				0	39,547
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to urban road maintainence and mechanical imprest		Sector Conditional Grant (Non-Wage)	N/A	0	39,547
			(Funds transferred)		
Output: Urban unpaved roads Maintenance (LLS)				152,185	0
LCII: Kaliiro Ward				152,185	0
Item: 263363 Urban Discretionary Development Equalization Grants					
Lyantonde Town Council		Urban Discretionary Development Equalization Grant	N/A	32,185	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	N/A	120,000	0
Sector: Education				3,363,763	1,276,150
LG Function: Pre-Primary and Primary Education				2,437,686	914,314
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,437,686	914,314
LCII: Kaliiro Ward				2,424,805	910,693
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		4,460,953	1,598,686
Payment of staff salary		Sector Conditional Grant (Wage)	N/A	2,421,103	909,467
			(Salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,702	1,226
			(Not transferred)		
LCII: Kooki Ward				12,881	3,622
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabbuza Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,501	1,658
			(Not transferred)		
Lyantonde Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,380	1,963
			(Not transferred)		
LG Function: Secondary Education				926,077	361,835
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				926,077	361,835
LCII: Kaliiro Ward				795,835	323,902
Item: 263366 Sector Conditional Grant (Wage)					
Staff salary paid		Sector Conditional Grant (Wage)	N/A	726,133	316,054
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Secondary school		Sector Conditional Grant (Non-Wage)	N/A	69,702	7,848
			(Not transferred)		
LCII: Kooki Ward				130,242	37,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Gonzaga SS Kijjukizo		Sector Conditional Grant (Non-Wage)	N/A	130,242	37,934
			(Not transferred)		
Sector: Health				221,684	95,972
LG Function: Primary Healthcare				16,644	9,262
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,644	9,262
LCII: Kooki Ward				16,644	9,262
Item: 291002 Transfers to NGOs					
St.Elizabeth Kijjukizo HCIII		Sector Conditional Grant (Non-Wage)	N/A	8,322	3,696
Lyantonde Muslim HCIII		Sector Conditional Grant (Non-Wage)	N/A	8,322	5,566
LG Function: District Hospital Services				205,040	86,711
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				205,040	86,711
LCII: Kaliiro Ward				205,040	86,711

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		4,460,953	1,598,686
Item: 263104 Transfers to other govt. units (Current)					
Intern Nurses Salaries		Other Transfers from Central Government	N/A	0	16,553
			(Funds transferred)		
Transfer to Lyantonde District Hospital		Sector Conditional Grant (Non-Wage)	N/A	205,040	68,923
			(Funds transferred)		
Grade A' Private Wing		Locally Raised Revenues	N/A	0	1,235
			(Funds transferred)		
Sector: Water and Environment				280,078	78,620
LG Function: Rural Water Supply and Sanitation				280,078	78,620
<i>Capital Purchases</i>					
Output: Administrative Capital				155,908	78,620
LCII: Kaliiro Ward				155,908	78,620
Item: 312104 Other Structures					
Construction of froo cement tanks of 24m, 10m and 6 district wide		Development Grant	Works Underway	155,908	78,620
			(Works underway)		
Output: Borehole drilling and rehabilitation				124,170	0
LCII: Kaliiro Ward				124,170	0
Item: 312104 Other Structures					
Drilling and rehabilitation of boreholes district wide		Development Grant	Not Started	124,170	0
			(Not started)		
Sector: Social Development				2,161	266
LG Function: Community Mobilisation and Empowerment				2,161	266
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,161	266
LCII: Kaliiro Ward				2,161	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	N/A	2,161	266
Sector: Public Sector Management				426,086	108,131
LG Function: District and Urban Administration				400,000	107,240
<i>Capital Purchases</i>					
Output: Administrative Capital				400,000	107,240
LCII: Kaliiro Ward				400,000	107,240
Item: 312203 Furniture & Fixtures					
01 latrine constructed at district headquarters	m	Transitional Development Grant	Being Procured	22,000	8,000
			(Being procured)		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		4,460,953	1,598,686
Procurement of office furniture		Transitional Development Grant	Being Procured	178,000	6,926
			(Being procured)		
Payment for completion of administration block phase 11		Transitional Development Grant	Works Underway	200,000	92,314
			(Works underway)		
LG Function: Local Government Planning Services				26,086	892
<i>Capital Purchases</i>					
Output: Administrative Capital				26,086	892
LCII: Kaliiro Ward				26,086	892
Item: 312203 Furniture & Fixtures					
Procurement of 75 school desks and distributed to schools		District Discretionary Development Equalization Grant	Not Started	9,000	0
Procurement of 01 bookshelf for planning unit		District Discretionary Development Equalization Grant	Not Started	1,500	0
Procurement of 02 computers i.e. 01 for OBT and 01 for HRM section		District Discretionary Development Equalization Grant	Not Started	5,000	0
Procurement of office furniture		District Discretionary Development Equalization Grant	Not Started	10,586	0
Purchase of Air fans		District Discretionary Development Equalization Grant	Completed	0	892

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		220,008	86,340
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Mpumudde				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Mpumudde Sub County		Sector Conditional Grant (Non-Wage)	N/A	860	430
			(Funds transferred)		
Sector: Works and Transport				124,942	52,987
LG Function: District, Urban and Community Access Roads				124,942	52,987
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	4,126
LCII: Mpumudde				7,400	4,126
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpumudde Sub County		Sector Conditional Grant (Non-Wage)	N/A	7,400	4,126
			(Funds Transferred)		
Output: District Roads Maintenance (URF)				117,542	48,861
LCII: Mpumudde				74,000	30,125
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads for 7months		Sector Conditional Grant (Non-Wage)	N/A	74,000	30,125
			(Work in Progress)		
LCII: Not Specified				43,542	18,736
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Nsiika-Mpumudde road		Sector Conditional Grant (Non-Wage)	N/A	43,542	18,736
Sector: Education				80,111	27,627
LG Function: Pre-Primary and Primary Education				34,991	10,453
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,991	10,453
LCII: Buyaga				3,323	1,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyaga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,323	1,031
			(Not transferred)		
LCII: Mpumudde				16,102	4,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalyamenvu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,546	1,129
			(Not transferred)		
Bikokora Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,528	1,016
			(Not transferred)		

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		220,008	86,340
Bubangizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,960	991
			(Not transferred)		
Mpumudde Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,067	1,518
			(Not transferred)		
LCII: Nsiika Item: 263367 Sector Conditional Grant (Non-Wage)				8,288	2,633
Nsiika Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,228	903
			(Not transferred)		
St. Thereza Nakaseeta P/School		Sector Conditional Grant (Non-Wage)	N/A	5,059	1,731
			(Not transferred)		
LCII: Rwamabara Item: 263367 Sector Conditional Grant (Non-Wage)				7,278	2,133
Kasaana Moslem P/School		Sector Conditional Grant (Non-Wage)	N/A	4,657	1,284
			(Not transferred)		
Rwamabara Muslim P/School		Sector Conditional Grant (Non-Wage)	N/A	2,621	849
			(Not transferred)		
LG Function: Secondary Education				45,120	17,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,120	17,175
LCII: Rwamabara Item: 263367 Sector Conditional Grant (Non-Wage)				45,120	17,175
Rwamabara SSS		Sector Conditional Grant (Non-Wage)	N/A	45,120	17,175
			(Not transferred)		
Sector: Health				11,619	5,030
LG Function: Primary Healthcare				11,619	5,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,619	5,030
LCII: Buyaga Item: 263104 Transfers to other govt. units (Current)				3,080	1,271
Buyaga HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
			(Funds transferred)		
LCII: Mpumudde Item: 263104 Transfers to other govt. units (Current)				5,459	2,489
Mpumudde HCIII		Sector Conditional Grant (Non-Wage)	N/A	5,459	2,489
			(Funds transferred)		
LCII: Nsiika Item: 263104 Transfers to other govt. units (Current)				3,080	1,271

Vote: 580 Lyantonde District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		220,008	86,340
Kemunyu HCII		Sector Conditional Grant (Non-Wage)	N/A	3,080	1,271
(Funds transferred)					
Sector: Social Development				2,476	266
LG Function: Community Mobilisation and Empowerment				2,476	266
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,476	266
LCII: Mpumudde				2,476	266
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpumudde Sub County		Sector Conditional Grant (Non-Wage)	N/A	2,476	266

Vote: 580 Lyantonde District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 580 Lyantonde District**2016/17 Quarter 2****Checklist for QUARTER 2 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