
Vote: 580 Lyantonde District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lyantonde District

Date: 8/8/2016

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

Vote: 580 Lyantonde District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	649,063	443,896	68%
2a. Discretionary Government Transfers	1,991,684	1,775,122	89%
2b. Conditional Government Transfers	6,377,094	6,325,753	99%
2c. Other Government Transfers	366,251	752,041	205%
3. Local Development Grant	181,052	181,052	100%
4. Donor Funding	230,880	69,629	30%
Total Revenues	9,796,024	9,547,493	97%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,586	946,728	946,726	96%	96%	100%
2 Finance	382,390	336,907	336,907	88%	88%	100%
3 Statutory Bodies	564,426	589,673	589,672	104%	104%	100%
4 Production and Marketing	257,944	85,219	85,136	33%	33%	100%
5 Health	2,146,624	2,017,886	2,008,742	94%	94%	100%
6 Education	3,852,025	3,900,558	3,900,412	101%	101%	100%
7a Roads and Engineering	558,173	602,560	602,560	108%	108%	100%
7b Water	514,413	504,071	503,912	98%	98%	100%
8 Natural Resources	139,921	92,596	90,934	66%	65%	98%
9 Community Based Services	144,361	223,702	223,666	155%	155%	100%
10 Planning	175,574	171,501	171,392	98%	98%	100%
11 Internal Audit	69,589	76,092	76,092	109%	109%	100%
Grand Total	9,796,024	9,547,493	9,536,151	97%	97%	100%
<i>Wage Rec't:</i>	5,333,434	5,047,501	5,047,501	95%	95%	100%
<i>Non Wage Rec't:</i>	2,660,379	2,873,300	2,862,193	108%	108%	100%
<i>Domestic Dev't</i>	1,571,331	1,557,063	1,556,829	99%	99%	100%
<i>Donor Dev't</i>	230,880	69,629	69,629	30%	30%	100%

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

In FY 2015 /16, the district received cumulative receipts worth shs 9,547,493,000 and this made cumulative budget performance of 97%. The amount received was collected from the following sources i.e. cumulative local revenue performance (68%). 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, cumulative LDG performance at 100% and the over performance was due to release of all funds by the centre, discretionary transfers performed at (89%) the under performance was due to low staffing levels however recruitment plan was submitted to Ministry of Public Service and once approved recruitment would be done, conditional transfers performed at (99%), other transfers from central government also performed at (205%) this over performed due to release of funds for mechanical imprest by URF, emergency funds for routine mechanization of

Vote: 580 Lyantonde District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Kikaasa - Kyewanula road and the district only attracted 30% cumulative receipts from donors during the financial year 2015 / 2016. However the district administration was making serious follow up on how best donors can fulfil their funding obligations. The funds received were transferred to the respective operational departmental accounts with education taking the biggest share of 40.9% and internal audit with the least allocation of 0.8%. By end of the financial year 0.11% of the received funds remained unspent.

Vote: 580 Lyantonde District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	649,063	443,896	68%
Liquor licences	300	0	0%
Property related Duties/Fees	80,000	0	0%
Park Fees	128,202	120,632	94%
Other licences	4,000	300	8%
Other Fees and Charges	58,384	13,715	23%
Miscellaneous	500	10,395	2079%
Market/Gate Charges	42,915	27,788	65%
Registration, Marriage & Nomination Fees	1,500	4,770	318%
Local Government Hotel Tax	8,437	9,815	116%
Agency Fees / Tender fees	5,000	11,690	234%
Land Fees	49,102	5,689	12%
Inspection Fees	1,680	0	0%
Fees from Hospital Private Wings		1,280	
Business licences	6,980	19,181	275%
Animal & Crop Husbandry related levies	174,093	170,829	98%
Advertisements/Billboards	5,500	7,100	129%
Local Service Tax	27,570	32,912	119%
Sale of scrap	4,000	0	0%
Rent & rates-produced assets-from private entities	50,900	7,800	15%
2a. Discretionary Government Transfers	1,991,684	1,775,122	89%
District Unconditional Grant - Non Wage	845,530	845,530	100%
Urban Unconditional Grant - Non Wage	60,715	60,715	100%
Transfer of Urban Unconditional Grant - Wage	33,279	124,250	373%
Transfer of District Unconditional Grant - Wage	915,879	620,872	68%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	98,555	88%
Conditional Grant to DSC Chairs' Salaries	24,336	25,200	104%
2b. Conditional Government Transfers	6,377,094	6,325,753	99%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Construction of Secondary Schools	205,821	205,821	100%
Conditional transfers to Special Grant for PWDs	10,281	10,281	100%
Conditional transfers to School Inspection Grant	24,536	24,536	100%
Conditional Grant to PHC Salaries	1,568,663	1,466,487	93%
Conditional transfers to Production and Marketing	25,977	25,977	100%
Conditional transfers to DSC Operational Costs	16,673	16,672	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,566	57,566	100%
Conditional transfer for Rural Water	439,179	439,179	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to Primary Salaries	2,040,129	2,145,633	105%
Pension and Gratuity for Local Governments	14,082	50,238	357%
Conditional Grant to Secondary Education	378,156	378,156	100%
Conditional Grant to Functional Adult Lit	5,398	5,400	100%
Conditional Grant to Secondary Salaries	513,771	555,833	108%
Conditional Grant to SFG	206,737	206,737	100%

Vote: 580 Lyantonde District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	4,924	4,924	100%
Conditional Grant to Urban Water	18,000	18,000	100%
Conditional Grant to Primary Education	194,788	190,551	98%
Conditional Grant to PHC- Non wage	88,395	88,395	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to PHC - development	31,853	31,853	100%
Conditional Grant to NGO Hospitals	16,644	16,644	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	5,123	100%
Conditional Grant to Agric. Ext Salaries	107,122	27,725	26%
Conditional Grant to District Hospitals	129,256	129,256	100%
Conditional Grant to Community Devt Assistants Non Wage	1,368	1,368	100%
Pension for Teachers	29,081	19,827	68%
Conditional Grant to PAF monitoring	19,251	19,251	100%
2c. Other Government Transfers	366,251	752,041	205%
DSC Cost for recruitment of Health Workers		15,792	
MoE&S (Head counting)		2,575	
MoGLSD (YLP operations)		82,121	
MoH (Intern Nurses allowances)		73,526	
MoH/WHO/UNICEF (Mass Immunization)		92,533	
Uganda Road Fund (Community Roads)	27,386	27,385	100%
Uganda Road Fund (District Roads)	258,098	391,164	152%
Uganda Road Fund (Urban Roads)	80,767	63,142	78%
UNEB (Support to PLE)		3,803	
3. Local Development Grant	181,052	181,052	100%
LGMSD (Former LGDP)	181,052	181,052	100%
4. Donor Funding	230,880	69,629	30%
UNICEF		43,707	
CHAI	20,000	0	0%
GAVI	20,000	24,992	125%
Global Fund	52,000	0	0%
Mildmay - Uganda	100,000	0	0%
PACE (Positive living)	5,880	930	16%
Uganda Aids Commission	5,000	0	0%
WHO(Disease surveillance)	8,000	0	0%
Save the Children(HBB)	20,000	0	0%
Total Revenues	9,796,024	9,547,493	97%

(i) Cummulative Performance for Locally Raised Revenues

The district received shs 103,825,000 (64%). The deviation was due to failure to collect tender fees and rent and rates - land premium. On rent and rates ministry of lands had not approved premium rates, tender fees are collected at the end of financial year were little compared to what was budgeted. 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

During fourth quarter the district received funds worth shs 2,112,752,000 registering 94.8% performance for third quarter. The deviation was due to release of all development funds in fourth quarter. This led to over performance of revenue against the approved budget.

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

The district received shs 43,707,000 (75.5%) during the quarter under review and this under performance affected the implementation of the planned outputs. However, the district administration is carrying out consultations with donors on they can fulfil their donor obligations as planned and budgeted.

Vote: 580 Lyantonde District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	460,648	519,369	113%	115,165	113,712	99%
Locally Raised Revenues	22,316	11,730	53%	5,579	578	10%
Multi-Sectoral Transfers to LLGs	187,305	148,212	79%	46,827	30,227	65%
District Unconditional Grant - Non Wage	61,309	173,326	283%	15,328	35,845	234%
Transfer of District Unconditional Grant - Wage	189,717	186,101	98%	47,430	47,062	99%
<i>Development Revenues</i>	529,938	427,358	81%	132,485	0	0%
LGMSD (Former LGDP)	29,938	24,166	81%	7,485	0	0%
District Unconditional Grant - Non Wage	500,000	403,192	81%	125,000	0	0%
Total Revenues	990,586	946,728	96%	247,650	113,712	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,647	519,369	113%	115,165	113,713	99%
Wage	222,996	241,998	109%	55,751	61,076	110%
Non Wage	237,651	277,371	117%	59,414	52,636	89%
<i>Development Expenditure</i>	529,938	427,357	81%	132,484	1,279	1%
Domestic Development	529,938	427,357	81%	132,484	1,279	1%
Donor Development	0	0		0	0	
Total Expenditure	990,585	946,726	96%	247,649	114,992	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

In fourth quarter the department received shs 113,712,000 from the following sources district un conditional grant wage, district un conditional grant non wage, Local revenue and multisectoral transfers to LLGs. The budget realized represented overall annual budget performance of 96% with a quarterly performance of 46%. Overall annual expenditure for the FY 2015 / 2016 was 96% with quarterly expenditure performing at 46%.

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

There was no unspent balance during the quarter under review

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	03
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of administrative buildings constructed	01	01
Function Cost (UShs '000)	990,585	946,726
Cost of Workplan (UShs '000):	990,585	946,726

Workplan 1a: Administration

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

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	382,390	336,907	88%	95,602	70,329	74%
Conditional Grant to PAF monitoring	19,251	19,251	100%	4,813	4,813	100%
Locally Raised Revenues	32,389	7,662	24%	8,098	2,616	32%
Multi-Sectoral Transfers to LLGs	112,659	130,685	116%	28,167	28,367	101%
District Unconditional Grant - Non Wage	92,426	100,902	109%	23,107	14,163	61%
Transfer of District Unconditional Grant - Wage	125,665	78,407	62%	31,417	20,370	65%
Total Revenues	382,390	336,907	88%	95,602	70,329	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,390	336,907	88%	95,602	72,793	76%
Wage	125,665	102,439	82%	31,416	29,332	93%
Non Wage	256,725	234,468	91%	64,186	43,460	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	382,390	336,907	88%	95,602	72,793	76%
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%			

During fourth quarter the department received funds worth shs 70,329,000 from the following sources: district conditional grant wage, district unconditional grant non wage, Local revenue and multisectoral transfers to LLG's and PAF monitoring and accountability. The budget realized represented overall budget performance of 88% with quarterly performance of 74%. Overall expenditure was 88% with quarterly expenditure performance of 76%. Under performance on unconditional grant wage was due to understaffing levels in the department.

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

There was no unspent balance

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	564,426	589,673	104%	141,112	214,508	152%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,031	7,030	100%
Conditional transfers to DSC Operational Costs	16,673	16,672	100%	4,169	4,168	100%
Conditional transfers to Councillors allowances and E	57,566	57,566	100%	14,392	35,400	246%
Pension for Teachers	29,081	19,827	68%	7,271	12,764	176%
Pension and Gratuity for Local Governments	14,082	50,238	357%	3,521	48,815	1387%
Locally Raised Revenues	72,465	68,189	94%	18,117	13,000	72%
Other Transfers from Central Government		15,792		0	0	
Multi-Sectoral Transfers to LLGs	81,993	62,815	77%	20,499	12,691	62%
District Unconditional Grant - Non Wage	66,527	90,685	136%	16,632	20,966	126%
Conditional Grant to DSC Chairs' Salaries	24,336	25,200	104%	6,084	11,700	192%
Conditional transfers to Salary and Gratuity for LG ele	111,946	98,555	88%	27,987	33,971	121%
Transfer of District Unconditional Grant - Wage	61,636	56,013	91%	15,409	14,003	91%
Total Revenues	564,426	589,673	104%	141,112	214,508	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,426	589,672	104%	141,112	215,781	153%
Wage	176,227	160,525	91%	44,058	40,131	91%
Non Wage	388,199	429,147	111%	97,054	175,650	181%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	564,426	589,672	104%	141,112	215,781	153%
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 fourth quarter the department received shs 214,508,000= from the following sources district un conditional grant wage, district un conditional grant non wage, Local revenue, District condition transfers to salary for political leaders and district service commission chairperson, District condition transfers non wage LB , CC, PAC, DSC operational costs and LLG Ex gratia for district councillors. The budget realized represented overall budget performance of 104% with a quarterly performance of 152%. Overall expenditure was 104% with a quarterly expenditure performing at 153%.

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

There was no unspent balance by end of quarter

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	100
No. of Land board meetings	06	6
No. of Auditor Generals queries reviewed per LG	80	80
No. of LG PAC reports discussed by Council	04	04
Function Cost (UShs '000)	564,426	589,672
Cost of Workplan (UShs '000):	564,426	589,672

02 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 08 District Councillors paid monthly allowance for 03 months of April, May and June. 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, 05 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, 30 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, , 01 motor vehicle serviced and repaired at district headquarters, 05 standing committee meetings were held at district headquarters in council boardroom, 03 Monthly financial reports were discussed at district headquarters in council board room and 01 departmental progress report for each department was discussed at district headquarters

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	257,944	85,219	33%	64,487	24,955	39%
Conditional Grant to Agric. Ext Salaries	107,122	27,725	26%	26,781	10,332	39%
Conditional transfers to Production and Marketing	25,977	25,977	100%	6,495	6,494	100%
Multi-Sectoral Transfers to LLGs	26,947	338	1%	6,736	338	5%
District Unconditional Grant - Non Wage	7,100	3,646	51%	1,775	850	48%
Transfer of District Unconditional Grant - Wage	90,798	27,533	30%	22,700	6,941	31%
Total Revenues	257,944	85,219	33%	64,487	24,955	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,944	85,136	33%	64,487	33,201	51%
Wage	197,920	55,260	28%	49,480	17,274	35%
Non Wage	60,024	29,877	50%	15,007	15,927	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	257,944	85,136	33%	64,487	33,201	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83	0%			

During the fourth quarter the department received funds worth shs 24,955,000 from Production and Marketing Grant, District unconditional grant wage and non wage and multisectoral transfers to lower local governments. The funds received made quarterly performance of 39% with cumulative budget performance of 33% for the FY 2015 / 2016. The over all budget expenditure performance was 33% with quarterly performance of 51%. The under performance was due to understaffing in the department

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

The funds in the bank amounting to UGX 83,421/= was meant for bank operations.

(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>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	257,944	85,136
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	257,944	85,136

Vote: 580 Lyantonde District

2015/16 Quarter 4

Workplan 4: Production and Marketing

A total of 14 field trips were carried out to; 1) Verify operation weath creation cattle beneficiary farmers, 2) supervise and / or monitor livestock markets, Construction of animal slaughter slub at Kaliiro Sub county and veterinary in-put stores and 10 staff paid salary for 3 months.

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,883,891	1,916,405	102%	470,974	480,674	102%
Conditional Grant to PHC Salaries	1,568,663	1,466,487	93%	392,166	350,331	89%
Conditional Grant to PHC- Non wage	88,395	88,395	100%	22,099	22,099	100%
Conditional Grant to District Hospitals	129,256	129,256	100%	32,314	32,314	100%
Conditional Grant to NGO Hospitals	16,644	16,644	100%	4,161	4,161	100%
Locally Raised Revenues		4,967		0	1,280	
Other Transfers from Central Government		170,562		0	54,402	
Multi-Sectoral Transfers to LLGs	80,932	40,093	50%	20,233	16,087	80%
<i>Development Revenues</i>	262,733	101,482	39%	65,684	43,707	67%
Conditional Grant to PHC - development	31,853	31,853	100%	7,964	0	0%
Donor Funding	230,880	69,629	30%	57,720	43,707	76%
Total Revenues	2,146,624	2,017,886	94%	536,658	524,381	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,883,891	1,907,260	101%	470,974	471,623	100%
Wage	1,568,663	1,466,487	93%	392,164	350,331	89%
Non Wage	315,228	440,773	140%	78,810	121,292	154%
<i>Development Expenditure</i>	262,733	101,482	39%	65,684	43,707	67%
Domestic Development	31,853	31,853	100%	7,964	0	0%
Donor Development	230,880	69,629	30%	57,720	43,707	76%
Total Expenditure	2,146,624	2,008,742	94%	536,658	515,330	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,145	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,145	0%			

During the FY 2015 / 2016 the department received funds worth shs 2,017,886,000 constituting cumulative budget performance of 94% with a quarterly performance of 98%. The funds were received from PHC salaries, PHC Non-wage, District Hospital grant, NGO Hospitals grant, Multisectoral transfers to LLGs, donor funds and intern students allowances. The quarterly expenditure was 96% making cumulative expenditure of 94%. The under performance was due to non release of donor funds as budgeted and planned.

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

The unspent balance of 28,471/= was to maintain the sector account in bank while the 9,116,529 which was PHC non wage recurrent was not received on Health sector Account yet the OBT indicated that the funds were disbursed during the quarter.

(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**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO hospital facility	13750	14246
No of healthcentres constructed	2	1
%age of approved posts filled with trained health workers	65	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700	9846
No. and proportion of deliveries in the District/General hospitals	3850	2627
Number of total outpatients that visited the District/ General Hospital(s).	79200	71715
Number of inpatients that visited the NGO hospital facility	2750	2361
No. and proportion of deliveries conducted in NGO hospitals facilities.	990	884
<i>Function Cost (UShs '000)</i>	2,146,624	2,008,742
Function: 0882 District Hospital Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0883 Health Management and Supervision		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	2,146,624	2,008,742

Paid staff salary for 3 months, Staffing levels curenly at 84%, 450 Deliveries, 17205 out patients, 3799 inpatients were admitted at Lyantonde Hospital, 383 inpatients, 39 deliveries, 3019 outpatients attended at NGO Hospitals of St.Elizabeth Kijjukizo and Lyantonde Muslim HC III.

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,439,467	3,488,000	101%	859,870	919,762	107%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	2,040,129	2,145,633	105%	510,033	527,468	103%
Conditional Grant to Secondary Salaries	513,771	555,833	108%	128,443	135,286	105%
Conditional Grant to Primary Education	194,788	190,551	98%	48,697	64,929	133%
Conditional Grant to Secondary Education	378,156	378,156	100%	94,539	126,052	133%
Conditional transfers to School Inspection Grant	24,536	24,536	100%	6,134	6,134	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	5,500	1,800	33%	1,375	0	0%
Other Transfers from Central Government		3,803		0	0	
Multi-Sectoral Transfers to LLGs	9,130	0	0%	2,284	0	0%
District Unconditional Grant - Non Wage	10,500	9,110	87%	2,625	4,065	155%
Transfer of District Unconditional Grant - Wage	88,757	44,378	50%	22,190	11,094	50%
<i>Development Revenues</i>	412,558	412,558	100%	103,141	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,685	0	0%
Construction of Secondary Schools	205,821	205,821	100%	51,456	0	0%
Total Revenues	3,852,025	3,900,558	101%	963,011	919,762	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,439,467	3,487,864	101%	859,868	919,735	107%
Wage	2,682,657	2,745,843	102%	670,666	673,848	100%
Non Wage	756,810	742,020	98%	189,202	245,887	130%
<i>Development Expenditure</i>	412,558	412,549	100%	103,143	47,888	46%
Domestic Development	412,558	412,549	100%	103,143	47,888	46%
Donor Development	0	0		0	0	
Total Expenditure	3,852,025	3,900,412	101%	963,011	967,623	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		136	0%			
<i>Development Balances</i>		9	0%			
Domestic Development		9	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145	0%			

During the FY 2016 / 2017 the department received funds worth wshs 3,900,558,000 from secondary salaries, primary salaries, school inseption, district un conditional grant wage, unconditional grant non wage, USE and UPE grants, technical institution non wage recurrent. The budget realized represented overall annual performance of 101% with a quarterly performance of 96%. Overall annual expenditure was 101% with a quarterly expenditure of 100%. By the end of the quarter shs 145,000 remained un spent.

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

The unspent balance was for the maintanance of the department account in bank.

(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**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	400	353
No. of qualified primary teachers	400	353
No. of pupils enrolled in UPE	18160	19068
No. of student drop-outs	20	0
No. of Students passing in grade one	210	210
No. of pupils sitting PLE	1500	1576
No. of classrooms constructed in UPE	08	6
No. of latrine stances constructed	20	20
No. of primary schools receiving furniture		2
Function Cost (US\$ '000)	2,441,654	2,542,912
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	89	89
No. of students passing O level	450	450
No. of students sitting O level	450	513
No. of students enrolled in USE	2481	3175
No. of classrooms constructed in USE	8	2
Function Cost (US\$ '000)	1,097,748	1,139,810
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	4	0
No. of students in tertiary education		17
Function Cost (US\$ '000)	174,200	129,493
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	64	64
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	01	2
No. of inspection reports provided to Council	06	06
Function Cost (US\$ '000)	138,423	88,198
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,852,025	3,900,412

400 teachers paid salaries in 46 primary schools, salaries for DEO, SEO and Inspector paid, plans and reports submitted to the relevant authority, 01 follow up visit on inspection reports to schools by DEO made, procured and supplied pupils desks to kimaluwokwo primary school, supervised and registered PLE pupils and rewarded the best performing primary school in PLE.

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	558,173	602,560	108%	139,545	239,268	171%
Locally Raised Revenues	600	347	58%	150	347	231%
Other Transfers from Central Government	258,837	391,164	151%	64,710	187,140	289%
Multi-Sectoral Transfers to LLGs	227,025	196,871	87%	56,757	48,394	85%
District Unconditional Grant - Non Wage	800	0	0%	200	0	0%
Transfer of District Unconditional Grant - Wage	70,911	14,178	20%	17,728	3,387	19%
Total Revenues	558,173	602,560	108%	139,545	239,268	171%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	558,173	602,560	108%	139,545	239,267	171%
Wage	70,911	32,023	45%	17,728	7,848	44%
Non Wage	487,262	570,537	117%	121,817	231,419	190%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	558,173	602,560	108%	139,545	239,267	171%
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%			

During fourth quarter the department received funds worth shs 239,268,000 performing at 171% from the following sources district unconditional grant wage, multisectoral transfers to LLGs and other tranfers from central government. The budget realised presented overall annual budget performance of 108% with a quarterly performance of 171%. The overall annual expenditure for the FY 2015 / 2016 was 108% with a registered quarterly expenditure 171%. There was budget over performance due to release of emergency funds for routine mechanization of Kikaasa - Kyewanula road in Lyantonde sub county

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

There was no un spent balance.

(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		
Length in Km of District roads routinely maintained	292	130
Length in Km of District roads periodically maintained	36	53
<i>Function Cost (UShs '000)</i>	558,173	602,560
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	558,173	602,560

Vote: 580 Lyantonde District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, , servicing Road Equipment and mantainance of machinary equipment, Supervised and Monitored district roads district wide and graded kalyamenvu, mpumudde-buyaga-kyemamba -kabingo road

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	75,234	64,892	86%	18,809	16,223	86%
Conditional Grant to Urban Water	18,000	18,000	100%	4,500	4,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	35,234	24,892	71%	8,809	6,223	71%
<i>Development Revenues</i>	439,179	439,179	100%	109,797	0	0%
Conditional transfer for Rural Water	439,179	439,179	100%	109,797	0	0%
Total Revenues	514,413	504,071	98%	128,606	16,223	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,234	64,812	86%	18,808	16,143	86%
Wage	35,234	24,892	71%	8,808	6,223	71%
Non Wage	40,000	39,920	100%	10,000	9,920	99%
<i>Development Expenditure</i>	439,179	439,100	100%	109,796	216,930	198%
Domestic Development	439,179	439,100	100%	109,796	216,930	198%
Donor Development	0	0		0	0	
Total Expenditure	514,413	503,912	98%	128,604	233,073	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		79	0%			
Domestic Development		79	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159	0%			

During the FY 2015 / 2016 the sector received shs 504,071,000= from conditional grant for rural water, urban water, district un conditional grant wage and sanitation and hygiene. The funds realised made an overall budget performance of 98% with a quarterly performance of 13%. The overall expenditure performance was 98% with a quarterly expenditure performance of 181%. The overall under performance was due to understaffing in the sector which led to poor performance on unconditional grant wage component.

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

The un spent balance was for maintenance of bank account

(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**2015/16 Quarter 4****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	08
No. of water points tested for quality	16	16
No. of District Water Supply and Sanitation Coordination Meetings	4	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	04
No. of sources tested for water quality	16	16
No. of water and Sanitation promotional events undertaken	1	01
No. of water user committees formed.	80	80
No. Of Water User Committee members trained	400	400
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	01
No. of deep boreholes drilled (hand pump, motorised)	2	02
No. of deep boreholes rehabilitated	10	02
No. of dams constructed	2	02
Function Cost (US\$ '000)	496,413	485,912
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	50	50
Function Cost (US\$ '000)	18,000	18,000
Cost of Workplan (US\$ '000):	514,413	503,912

05 staff paid salary for 03 months, 01 National consultations made at DWD & MFPED, 01 Supervision & Monitoring Visit Carried out, 01 advocacy meeting was held at district headquarters, sanitation week was done, formed and trained 12 water user committees, carried out baseline survey, 108 members of water user committees trained, Held household sanitation and hygiene situation analysis in Lyakajura and Kaliiro sub counties, and carried out home improvement campaigns in Lyakajura and Kaliiro sub counties,

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	134,921	87,983	65%	33,731	22,061	65%
Conditional Grant to District Natural Res. - Wetlands (5,123	5,123	100%	1,281	1,281	100%
Multi-Sectoral Transfers to LLGs		4,090		0	339	
District Unconditional Grant - Non Wage	23,200	22,330	96%	5,800	5,700	98%
Transfer of District Unconditional Grant - Wage	106,598	56,440	53%	26,650	14,741	55%
<i>Development Revenues</i>	5,000	4,613	92%	1,250	0	0%
LGMSD (Former LGDP)	5,000	4,613	92%	1,250	0	0%
Total Revenues	139,921	92,596	66%	34,981	22,061	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,921	86,321	64%	33,731	21,393	63%
Wage	106,598	60,192	56%	26,650	14,795	56%
Non Wage	28,323	26,129	92%	7,081	6,598	93%
<i>Development Expenditure</i>	5,000	4,613	92%	1,250	0	0%
Domestic Development	5,000	4,613	92%	1,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	139,921	90,934	65%	34,981	21,393	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,662	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,662	1%			

During Fourth quarter the department received funds worth shs 22,061,000 from the following sources district unconditional grant wage, district un conditional grant non wage, conditional grant to district natural resources wet land grant and transfers to lower local governments. The budget realised during quarter four represented overall budget performance of 66% with a quarterly performance of 63%. The over performance was due to an increase in funding levels and availability of the concerned technical staff in the department. Under performance was due to under funding especially from local revenue however revenue enhancement plans and collection strategies have been put in place to improve on revenue collection in addition to recruiting more technical staff so as to improve on the staffing levels. The overall annual expenditure was 65% with a registered quarterly expenditure performance of 61%.

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

The unspent balance was shs 1,662,000 for site planning which had not been concluded by end of quarter and maintaining bank account.

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2015/16 Quarter 4*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water Shed Management Committees formulated	6	5
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	100	20
No. of monitoring and compliance surveys undertaken	6	6
<i>Function Cost (UShs '000)</i>	139,921	<i>90,934</i>
<i>Cost of Workplan (UShs '000):</i>	<i>139,921</i>	<i>90,934</i>

05 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months, carried out one wetland review meeting at Biwolobo and site planning carried out.

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	116,839	123,454	106%	29,212	29,263	100%
Conditional Grant to Functional Adult Lit	5,398	5,400	100%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	1,368	100%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,924	4,924	100%	1,231	1,231	100%
Conditional transfers to Special Grant for PWDs	10,281	10,281	100%	2,571	2,570	100%
Other Transfers from Central Government		7,126		0	0	
Multi-Sectoral Transfers to LLGs	19,717	12,116	61%	4,930	2,915	59%
District Unconditional Grant - Non Wage	8,800	4,549	52%	2,200	890	40%
Transfer of District Unconditional Grant - Wage	66,351	77,691	117%	16,588	19,965	120%
<i>Development Revenues</i>	27,522	100,248	364%	6,881	62,387	907%
LGMSD (Former LGDP)	964	1,029	107%	241	240	100%
Other Transfers from Central Government		74,992		0	62,147	
Multi-Sectoral Transfers to LLGs	26,558	24,227	91%	6,640	0	0%
Total Revenues	144,361	223,702	155%	36,093	91,650	254%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,839	123,454	106%	29,208	36,399	125%
Wage	66,351	85,168	128%	16,585	21,834	132%
Non Wage	50,488	38,286	76%	12,623	14,565	115%
<i>Development Expenditure</i>	27,522	100,212	364%	8,635	76,272	883%
Domestic Development	27,522	100,212	364%	8,635	76,272	883%
Donor Development	0	0		0	0	
Total Expenditure	144,361	223,666	155%	37,843	112,671	298%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		36	0%			
Domestic Development		36	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36	0%			

The department received shs 91,650,000 during the quarter under review from the following sources PWD grant, FAL, CDA non wage, Youth, women and elderly, un conditional grant non wage and un conditional grant wage, Multisectral transfer to LLG and Other transfers from central Government and youth livelihood program funds. The funds received made cumulative budget performance of 223,702% performing at 155% with a quarterly budget performance of 254%. The over performance was due to release of funds from Ministry of Gender, Labour and Social Development for Youth Livelihood Program. The overall annual expenditure performance was at 155% with a quarterly expenditure performance of 298%.

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

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

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	360	360
No. of Youth councils supported	01	01
No. of assisted aids supplied to disabled and elderly community	4	05
No. of women councils supported	01	01
No. of children settled	4	04
Function Cost (UShs '000)	144,361	223,666
Cost of Workplan (UShs '000):	144,361	223,666

10 staff paid salary at district headquarters, Community Development Activities implemented at district level, Procured and distributed FAL instructional materials to FAL classes in the six lower local governments, identified, selected and supported 22 youth groups to under Youth Livelihood Program.

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	50,293	30,247	60%	12,574	7,343	58%
District Unconditional Grant - Non Wage	7,900	5,275	67%	1,975	1,100	56%
Transfer of District Unconditional Grant - Wage	42,393	24,972	59%	10,599	6,243	59%
<i>Development Revenues</i>	125,281	141,254	113%	31,321	1,200	4%
LGMSD (Former LGDP)	50,631	42,091	83%	12,658	0	0%
Locally Raised Revenues	4,939	5,434	110%	1,235	1,200	97%
Multi-Sectoral Transfers to LLGs	69,711	93,729	134%	17,428	0	0%
Total Revenues	175,574	171,501	98%	43,895	8,543	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,293	30,247	60%	12,568	8,443	67%
Wage	42,393	24,973	59%	10,598	6,244	59%
Non Wage	7,900	5,274	67%	1,970	2,199	112%
<i>Development Expenditure</i>	125,281	141,145	113%	31,327	13,083	42%
Domestic Development	125,281	141,145	113%	31,327	13,083	42%
Donor Development	0	0		0	0	
Total Expenditure	175,574	171,392	98%	43,895	21,526	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		108	0%			
Domestic Development		108	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109	0%			

The unit received shs 8,543,000 representing a quarterly budget performance of 19% and overall budget performance for the FY 2015 / 2016 was 98%. The over expenditure performed was at 98% with a quarterly expenditure of 49%. The unit under performed during the FY 2015 /16 due to understaffing as the unit only has only two staff.

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

The unspent balance was for maintenance of unit account in the bank

(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	2	8
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	175,574	171,392
Cost of Workplan (UShs '000):	175,574	171,392

One quarterly accountability report prepared and submitted, 02 staff paid salary at district headquarters for 03 months, 04 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 planning activities for both lower local governments and district coordinated at district headquarters, supported district

Vote: 580 Lyantonde District

2015/16 Quarter 4

Workplan 10: Planning

nursery, procured and delivered pupils desks, procured computer desktop and transferred funds to lower local councils

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	69,589	76,092	109%	17,399	17,727	102%
Locally Raised Revenues	8,000	3,593	45%	2,000	500	25%
Multi-Sectoral Transfers to LLGs	15,721	30,301	193%	3,931	8,114	206%
District Unconditional Grant - Non Wage	8,050	11,932	148%	2,013	1,000	50%
Transfer of District Unconditional Grant - Wage	37,818	30,266	80%	9,455	8,113	86%
Total Revenues	69,589	76,092	109%	17,399	17,727	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,589	76,092	109%	17,399	17,727	102%
Wage	37,818	47,702	126%	9,455	11,925	126%
Non Wage	31,771	28,391	89%	7,944	5,802	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,589	76,092	109%	17,399	17,727	102%
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%			

he department received shs 17,727,000/= during fourth quarter from the following sources un conditional grant non wage, multisectoral transfers to lower local governments, local revenue and un conditional grant non wage. There was under performance on allocation of local revenue because of low local revenue sources however strategies have been put in place to enhance local revenue collection. The revenue received during fourth quarter made cumulative budget performance of 109% for the FY 2015 / 2016 with an overall annual expenditure of 109%. The unit over performed on transfers to lower local governments and un conditional grant non wage recurrent.

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

There was no unspent balance

(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	4	4
Date of submitting Quaterly Internal Audit Reports	15/10	15/07/2016
<i>Function Cost (UShs '000)</i>	69,589	76,092
Cost of Workplan (UShs '000):	69,589	76,092

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

Vote: 580 Lyantonde District

2015/16 Quarter 4

Vote: 580 Lyantonde District**2015/16 Quarter 4****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	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters
	01 monitoring report prepared and submitted to relevant offices at district hea	01 monitoring report prepared and submitted to relevant offices at district hea
<i>General Staff Salaries</i>		44,289
<i>Allowances</i>		7,340
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Advertising and Public Relations</i>		1,600
<i>Workshops and Seminars</i>		3,560
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Small Office Equipment</i>		780
<i>Bank Charges and other Bank related costs</i>		532
<i>Telecommunications</i>		300
<i>Postage and Courier</i>		40
<i>Guard and Security services</i>		3,200
<i>Electricity</i>		492
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		6,100
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	39,147	44,289
<i>Non Wage Rec't:</i>	17,872	32,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,019	76,533
Output: Human Resource Management Services		

Vote: 580 Lyantonde District**2015/16 Quarter 4****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:	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters
	01 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary at district headquarters
	Vacant posts submitted and filled at district headquarters.	Vacant posts submitted and filled at district headquarters.
	Staff performance carried out to all district e	Staff performance carried out to all district e
<i>General Staff Salaries</i>		2,773
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	5,143	2,773
<i>Non Wage Rec't:</i>	3,057	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,200	5,673
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)
No. (and type) of capacity building sessions undertaken	01 (01 capacity building session undertaken on environment management, mainstreaming and planning held at district headquarters)	01 (01 capacity building session undertaken on environment management, mainstreaming and planning held at district headquarters)
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	N/A
<i>Allowances</i>		1,180
<i>Staff Training</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		99
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,484	1,279
<i>Donor Dev't:</i>		
Total	7,484	1,279

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	01 (Administrative building / block constructed and completed at district headquarters)	0 (construction was completed)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,000	0
<i>Donor Dev't:</i>		0
Total	125,000	0

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

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	15/7/2016 (Annual performance report submitted by 15/7/2016)
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters
	03 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district headquarters
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters
	Co	Co
<i>General Staff Salaries</i>		20,370
<i>Allowances</i>		4,561
<i>Pension and Gratuity for Local Governments</i>		100
<i>Workshops and Seminars</i>		988
<i>Welfare and Entertainment</i>		922
<i>Printing, Stationery, Photocopying and Binding</i>		1,074
<i>Bank Charges and other Bank related costs</i>		174
<i>Electricity</i>		0

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		1,387
<i>Maintenance - Vehicles</i>		1,431
<i>Maintenance – Other</i>		75
<i>Wage Rec't:</i>	31,416	20,370
<i>Non Wage Rec't:</i>	10,458	10,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,874	31,082

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2109250 (Shs 2,109,250 collected from hotel tax in Lyantonde Town Council)	2109250 (Shs 2,109,250 collected from hotel tax in Lyantonde Town Council)
Value of Other Local Revenue Collections	153264000 (Shs 153,264,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	613056000 (Shs 613,056,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)
Value of LG service tax collection	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	6892500 (Shs 6,892,500 from local government service tax collected at district headquarters and distributed to the respective lower local governments)
Non Standard Outputs:	02 Local revenue mobilization meetings held in six lower local governments	02 Local revenue mobilization meetings held in six lower local governments
		Revenue enhancement plan produced at district headquarters
<i>Allowances</i>		245
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,837

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)
Date of Approval of the Annual Workplan to the Council	0	30/4/2016 (By 30/4/2016 annual work plan had been approved by council at the district headquarters)

Vote: 580 Lyantonde District**2015/16 Quarter 4****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	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	12 Monthly financial reports produced and submitted to relevant offices
<i>Allowances</i>		990
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,486
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	4,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	4,709
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	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters
	03 Monthly Financial reports produced and submitted to relevant authorities.	
	01 quarterly fin	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bad Debts</i>		2,080
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,898	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,898	2,080

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)

Vote: 580 Lyantonde District**2015/16 Quarter 4****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:	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval
	01 quarterly budget performance review meeting held at district headquarters	04 quarterly budget performance review meeting held at district headquarters
	03 monthly finance committee meetings to d	12 monthly finance committee meetings to discuss financial
<i>Allowances</i>		1,017
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,891	4,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,891	4,389

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 meeting held at district headquarters
	Gratuity for speaker and sub county chsirpersons paid at district headquarters	One District Budget approved by council at district headquarters
	Pension for local government staff and teachers paid at district headquarters	Pension for local government staff and teachers paid at district headquarters
	Salary for the speaker, Clerk to Council	Gratuity for speaker and sub county chsirpersons paid
<i>Travel inland</i>		13,534
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Welfare and Entertainment</i>		473
<i>General Staff Salaries</i>		14,340
<i>Allowances</i>		74,157
<i>Pension for Teachers</i>		12,764
<i>Pension and Gratuity for Local Governments</i>		7,778
<i>Small Office Equipment</i>		0

Vote: 580 Lyantonde District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Bank Charges and other Bank related costs</i>		115
<i>Wage Rec't:</i>	18,669	14,340
<i>Non Wage Rec't:</i>	44,249	112,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,918	127,160

Output: LG procurement management services

Non Standard Outputs:	02 contracts committee meetings held at district headquarters	
	Bid evaluation meetings held at district headquarters	
	01 quarterly contracts committee report produced at district headquarters	
<i>Allowances</i>		1,320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,286	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,286	1,400

Output: LG staff recruitment services

Non Standard Outputs:	05 District Service Commission meetings held at district headquarters	4 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	01 staff promoted at district headquarters
	01 staff promoted at district headquarters	01 quarterly report produced and submitted to relevant offices
	01 quarterly report produced and submitted	Salary for Chairperson
<i>General Staff Salaries</i>		11,751
<i>Allowances</i>		3,700
<i>Gratuity Expenses</i>		7,200
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		200

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	11,349	11,751
<i>Non Wage Rec't:</i>	7,599	11,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,948	23,631

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications cleared at district headquarters)	30 (30 land applications cleared at district headquarters)
No. of Land board meetings	1 (02 Land Board meetings held at district headquarters)	1 (01 Land Board meetings held at district headquarters)
Non Standard Outputs:	02 board meeting held at district headquarters	01 board meeting held at district headquarters
	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council
	01 quarterly report prepared and submitted at district headquarters	01 quarterly report prepared and submitted at district headquarters
	Allowances for 05 board member	Allowances for 05 board members
<i>Allowances</i>		1,850
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,970	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,970	1,950

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	20 (Review Auditor General's report for Lyantonde District and Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2014/15)	20 (Review Auditor General's report for Chief Internal Audit reports for 1st quarter for Lyantonde T/C and Lyantonde District FY 2014/15)
No. of LG PAC reports discussed by Council	1 (01 Local Government Public Accounts Committee report discussed by council)	01 (01 Local Government Public Accounts Committee report discussed by council)
Non Standard Outputs:	03 Public Accounts Committee meetings held at district headquarters	01 Local Government Public Accounts Committee report discussed by council
	01 Public Accounts Committee report prepared, produced and submitted to relevant offices	03 Local Government Public Accounts Committee report discussed by council
		03 Public Accounts Committee meetings held at district headquarters
<i>Allowances</i>		3,000
<i>Travel inland</i>		340
<i>Fuel, Lubricants and Oils</i>		300

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,775	3,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,775	3,640

Output: LG Political and executive oversight

Non Standard Outputs:	<p>05 Members of District Executive Committee paid salary for 03 months at district headquarters.</p> <p>03 District Executive Committee meetings held at district headquarters in Chairperson's office</p> <p>Non Governmental Organizations activities in the District i</p>	<p>05 Members of District Executive Committee paid salary for 03 months at district headquarters.</p> <p>03 District Executive Committee meetings held at district headquarters in Chairperson's office</p> <p>Non Governmental Organizations activities in the District i</p>
<i>General Staff Salaries</i>		14,040
<i>Allowances</i>		2,894
<i>Gratuity Expenses</i>		14,583
<i>Fuel, Lubricants and Oils</i>		11,790
<i>Maintenance - Vehicles</i>		2,282
<i>Donations</i>		0
<i>Wage Rec't:</i>	14,040	14,040
<i>Non Wage Rec't:</i>	15,600	31,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,640	45,589

Output: Standing Committees Services

Non Standard Outputs:	<p>05 standing committee meetings held at district headquarters</p> <p>03 monthly financial reports discussed at district headquarters</p> <p>02 departmental progressive reports received and discussed at district headquarters</p>	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,076	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,076	0

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Salary for 15 staff for 3 months paid at district headquarters 3 supervision filed trips conducted in the 6 lower local governments 01 Quarterly performance report produced and submitted to relevant offices 1 Motor vehicle and 3 Motor cycle servi	4 Staff paid 3 months salary. Carried out 4 field trips to supervise/monitor production activities at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town Council. Procured assorted office stationery. P	
<i>General Staff Salaries</i>			17,274
<i>Allowances</i>			293
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			460
<i>Maintenance – Machinery, Equipment & Furniture</i>			942
<i>Wage Rec't:</i>	49,480		17,274
<i>Non Wage Rec't:</i>	2,896		1,695
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	52,376		18,969

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	
Non Standard Outputs:	3 Field visits to carried out to operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties 2 Trainings of 20 farmers/staff/volunteers carried out in soil, water & facilities management at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyant	3 Field visits to carried out to operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties 2 Field visits carried out to collect crop production and marketing data at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Ly	
<i>Allowances</i>			961
<i>Fuel, Lubricants and Oils</i>			613
<i>Wage Rec't:</i>			

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	703	1,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	703	1,574

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Animal slaughter shed at Kaliiro sub-county completed 3 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council 1 Field	Animal slaughter shed at Kaliiro sub-county completed 3 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council 1 Field
<i>Allowances</i>		240
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		12,081
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,673	12,321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,673	12,321

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

Non Standard Outputs:	Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyak	Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyak
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Vote: 580 Lyantonde District**2015/16 Quarter 4****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		
General Staff Salaries		350,331
Allowances		30,479
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		4,501
Bank Charges and other Bank related costs		213
Electricity		225
Fuel, Lubricants and Oils		6,945
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Donations		43,707
Wage Rec't:	392,164	350,331
Non Wage Rec't:	20,983	42,364
Domestic Dev't:		
Donor Dev't:	57,720	43,707
Total	470,867	436,402

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1925 (1925 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	3799 (3799 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	85 (85% of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	19800 (19800 outpatients attended to at Lyantonde Hospital)	17205 (17205 outpatients attended to at Lyantonde Hospital)
No. and proportion of deliveries in the District/General hospitals	964 (964 deliveries conducted at Lyantonde Hospital in Lyantonde. Town Counc)	450 (450 deliveries conducted at Lyantonde Hospital in Lyantonde. Town Counc)
Non Standard Outputs:		NA
<i>Conditional transfers for District Hospitals</i>		59,795
Wage Rec't:		0
Non Wage Rec't:	32,314	59,795
Domestic Dev't:		0
Donor Dev't:		0
Total	32,314	59,795

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	249 (249 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	39 (39 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo)
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Vote: 580 Lyantonde District**2015/16 Quarter 4****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)
5. Health		
Number of inpatients that visited the NGO hospital facility	689 (689 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	383 (383 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)
Number of outpatients that visited the NGO hospital facility	3125 (3125 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	3019 (3019 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)
Non Standard Outputs:		NA
<i>Conditional transfers for NGO Hospitals</i>		4,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,161	4,161
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,161	4,161

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

No of healthcentres rehabilitated	0	0 (NA)
No of healthcentres constructed	1 (Maternity Ward at Kaliiro Health Centre III constructed in Kaliiro sub county)	0 (No output)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,964	0
<i>Donor Dev't:</i>		0
Total	7,964	0

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

No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwansa 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 Kyabubuza P/S)	353 (353 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 Kabwansa 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)
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Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	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	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>General Staff Salaries</i>		527,468
<i>Wage Rec't:</i>	510,032	527,468
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	510,032	527,468

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

No. of pupils sitting PLE	0	1576 (1375 in 49 primary schools i.e. 26 in Kiyinda P/S, 36 in Lugala P/S, 27 in Nakisajja P/S, 27 in Bamunaanika P/S, 22 in Kabatema P/S, 31 in Kaliiro P/S, 33 in Makukuulu P/S, 27 in Kalambi P/S, 46 in Nabigoye P/S, 60 in Kasagama P/S, 21 in Kabwanswa P/S, 28 in Namutamba P/S, 15 in Kawungu P/S, 58 in Kinuuka, P/S, 17 in Nakasozi P/S, 36 in Kitazigolokwa RC P/S 28 in Buyanja P/S, 37 in Kyewanula 17 in Kabetemere, 28 in Kalagala P/S, 37 in Katovu P/S, 18 in Biwolobo P/S, 29 in Kempega P/S 25 in Kitazigolokwa C.U P/S, 35 in Kyabbuza P/S 85 in Lyantonde P/S, 21 in Kasambya P/S, 30 in Kasaana P/S, 41 in Mpumudde
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Vote: 580 Lyantonde District**2015/16 Quarter 4****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	22 in Nsiika, 25 in Buyaga P/S 33 in Kalyamenvu P/S, 23 in Kyemmamba P/S, 48 in Lyakajula P/S 35 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 25 in Ronald Ruta, 50 in Lyantonde Model, 15 in Kasagama Modern, 17 in Lyantonde Parents, 0 in St Francis, 13 in Lyantonde Town School, 6 in Vine preparatory, 0 in Answaar, 15 in Hope Junior, 22 in St Peters' Kinuuka, 20 in Turyagyenda Memorial 40 and in Nakisajja Top Hill 0.) 210 (210 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuz 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	0	0 (No student dropped out)
No. of pupils enrolled in UPE	0	19068 (19068 pupils in 47 primary schools i.e. Kalama 329, Kiyinda 506, Lugala 425, Nakisajja 340, Bamunaanika 355, Kabatema 417, Kaliiro 370, Makuukulu 484 Kalambi 379, Nabigoye 551, Lwontondo 267, Kiteesa 187, Kibisi Lusozi 388, Kiyinda RC 232, Kasagama 661, Kabwanswa 192, Namutamba 335 Kawungu 409, Kinuuka 598 Nakasozi 249, Kyenshama 273, Kitazigolokwa RC 537, Buyanja 340, Kyewanula 414, Kabetemere 351, Kalagala 544, Katovu 478, Biwolobo 285, Kempega 512, Kitazigolokwa C.U 539, Kabasegwa 472, Lwamawungu 258, Kyakakala 385, Kyabbuuz 580, Lyantonde. 751, Kasambya 472, Kasaana 426, Mpumudde 495, Nsiika 277, Buyaga 316, Kalyamenvu 415, Kyemmamba 418, Lyakajula 521, Nakaseeta 601, Bikokola 318, Rwamabara 246, Bugizi PS 233.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Primary Education</i>		64,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,675	64,929
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	48,675	64,929

3. Capital Purchases

Vote: 580 Lyantonde District**2015/16 Quarter 4****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**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0	6 (02 classroom blocks constructed at Kyakakala Primary school in Lyantonde Sub County 02 classroom blocks constructed at Kibisi Iusozi Primary school in Kaliiro Sub County 02 classroom blocks constructed at Kitesa Primary school in Kaliiro Sub County)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		17,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,691	17,308
<i>Donor Dev't:</i>		0
Total	37,691	17,308

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	10 (5 stance pit latrine constructed at Kitesa primary school in Kaliiro sub county 5 stance pit latrine constructed at Katovu primary school in Lyantonde sub county)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		30,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,993	30,580
<i>Donor Dev't:</i>		0
Total	13,993	30,580

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

No. of students sitting O level	0	513 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College.)
No. of students passing O level	0	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)
No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)

Vote: 580 Lyantonde District**2015/16 Quarter 4****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		
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		135,286
<i>Wage Rec't:</i>	128,444	135,286
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,444	135,286
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	3175 (3175 students enrolled in secondary education as follows; 851 at St John's Kaliiro comprehensive SS, 238 at Kasagama SS, 352 at Kinuuka Seed School, 450 at Lyantonde... SS, 906 at St Gonzaga SS and 378 at Mpumudde SS)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		126,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	94,558	126,052
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	94,558	126,052
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (02 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)	2 (02 classroom blocks constructed at Lyantonde s s in lyantonde town council)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,459	0
<i>Donor Dev't:</i>		0
Total	51,459	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	17 (17 Students have enrolled in Kaliiro Technical institute)

Vote: 580 Lyantonde District**2015/16 Quarter 4****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 tertiary education Instructors paid salaries	4 (04 tertiary education instructors paid salary for 03 months)	0 (N/A)
Non Standard Outputs:		N/A

Transfers to Government Institutions 0

<i>Wage Rec't:</i>	10,000	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	0

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

Non Standard Outputs:	01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre	01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre
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Conditional Transfers for Non Wage Technical Institutes 44,733

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,550	44,733

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

Non Standard Outputs:	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.
	01 quarterly report produced and submitted to relevant offices.	01 quarterly report produced and submitted to relevant offices.
	01 follow up visit by the District Education Officer on	01 follow up visit by the District Education Officer on

<i>General Staff Salaries</i>		11,094
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		1,480
<i>Bank Charges and other Bank related costs</i>		272
<i>Travel inland</i>		960
<i>Fuel, Lubricants and Oils</i>		280

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

Wage Rec't:	22,190	11,094
Non Wage Rec't:	4,001	3,832
Domestic Dev't:		
Donor Dev't:		0
Total	26,191	14,926

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)
No. of inspection reports provided to Council	2 (02 Inspection reports prepared and submitted to council for discussion at district headquarters)	01 (01 Inspection reports prepared and submitted to council for discussion at district headquarters)
No. of tertiary institutions inspected in quarter	1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	2 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and kaliiro technical institute)
No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e. Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	64 (64 primary schools inspected each School visited once a term i.e. Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)
Non Standard Outputs:		N/A
Allowances		2,500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		170
Travel inland		1,780
Fuel, Lubricants and Oils		1,100

Vote: 580 Lyantonde District**2015/16 Quarter 4****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		
Maintenance - Vehicles		790
Wage Rec't:		
Non Wage Rec't:	6,135	6,340
Domestic Dev't:		
Donor Dev't:		
Total	6,135	6,340

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 09 months at district headquarters
	01 quarterly accountability report prepared and submitted.	01 quarterly accountability reports prepared and submitted.
	Motor vehicles serviced and repaired at district headquarters.	Motor vehicles serviced and repaired at district headquarters.
	Bid documents for projects to be impleme	Bid documents for projects to be implem
General Staff Salaries		3,387
Allowances		2,268
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Fuel, Lubricants and Oils		449
Wage Rec't:	17,728	3,387
Non Wage Rec't:	2,065	2,717
Domestic Dev't:		
Donor Dev't:		
Total	19,793	6,104

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	14 (Emergency works on kikasa road 3km, routine mechanised of Kabula - Kinuuka road 11km)
Length in Km of District roads periodically maintained	9 (Routine mechanization of Kabingo - Kyemamba-Buyaga-Mpumudde Rd and Nsiika - Mpumudde road)	0 (N/A)

Vote: 580 Lyantonde District**2015/16 Quarter 4****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:	01 District Road Committee meeting held at district headquarters	01 District Road Committee meeting held at district headquarters
	01 monitoring and supervision visit carried	01 monitoring and supervision visit carried
<i>Conditional transfers for Road Maintenance</i>		184,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,556	184,770
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,556	184,770
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development
	5 staff on paid salary for 03 months at district headquarters	5 staff on paid salary for 03 months at district headquarters
	01 Monitoring and Supervision visit carried out district wide	01 Monitoring and Supervision visit carried out district wide
<i>General Staff Salaries</i>		6,223
<i>Allowances</i>		923
<i>Commissions and related charges</i>		30,000
<i>Computer supplies and Information Technology (IT)</i>		4,475
<i>Printing, Stationery, Photocopying and Binding</i>		1,787
<i>Bank Charges and other Bank related costs</i>		107
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		3,750
<i>Wage Rec't:</i>	8,808	6,223
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,669	43,042
<i>Donor Dev't:</i>		
Total	13,477	49,265
Output: Supervision, monitoring and coordination		
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)

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	01 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)
No. of water points tested for quality	4 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)	4 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)
No. of supervision visits during and after construction	2 (02 supervision visits made during and after construction of water facilities)	2 (02 supervision visits made during and after construction of water facilities)
No. of sources tested for water quality	4 (04 sources tested for water quality at various water sources district wide)	04 (04 sources tested for water quality at various water sources district wide)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,936
<i>Printing, Stationery, Photocopying and Binding</i>		1,764
<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		523
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,639	6,523
<i>Donor Dev't:</i>		
Total	2,639	6,523

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (20 water user committees formed district wide)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
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)
No. Of Water User Committee members trained	100 (100 water user committee members trained at various water points / sources district wide)	50 (50 water user committee members trained at various water points / sources district wide)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,482
<i>Special Meals and Drinks</i>		1,586
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,293	3,068
<i>Donor Dev't:</i>		
Total	7,293	3,068
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.
	50 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties	50 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties
	01 Radio talk shows held in Lyantonde Town Council	01 Radio talk shows held in Lyantonde Town Council
	Sanitation and hyg	Sanitation and hyg
<i>Allowances</i>		2,990
<i>Printing, Stationery, Photocopying and Binding</i>		49
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		2,281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,420
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions
<i>Transport equipment</i>		2,157
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,925	2,157
<i>Donor Dev't:</i>		0
Total	8,925	2,157
Output: Other Capital		

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide
<i>Other Structures</i>		102,030
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,346	102,030
<i>Donor Dev't:</i>		0
Total	29,346	102,030
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (2 boreholes rehabilitated at sites to be identified by the various water user committee)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (01 boreholes drilled at Muzeire in Kasagama sub county)	01 (completion of 01 boreholes drilled at Muzeire in Kasagama sub county)
Non Standard Outputs:		N/A
<i>Other Structures</i>		55,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,136	55,052
<i>Donor Dev't:</i>		0
Total	26,136	55,052
Output: Construction of dams		
No. of dams constructed	1 (Completion of construction of 01 dam in Lyantonde Sub County)	01 (Completion of construction of 01 dam in Lyantonde Sub County)
Non Standard Outputs:		N/A
<i>Other Structures</i>		5,059
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,488	5,059
<i>Donor Dev't:</i>		0
Total	27,488	5,059
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0	07 (07 new connections made to the existing scheme in Lyantonde Town Council)
Non Standard Outputs:		03 Monitoring and supervision of new connections carried out
<i>Allowances</i>		1,100

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		201
Bank Charges and other Bank related costs		99
Telecommunications		400
Electricity		0
Water		0
Travel inland		1,500
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,500	4,500
Domestic Dev't:		
Donor Dev't:		
Total	4,500	4,500

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

Non Standard Outputs:	Seven staff paid salary for 03 months, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	Five staff paid salary for 03 months, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide
General Staff Salaries		14,795
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		2,850
Maintenance - Civil		2,200
Maintenance - Vehicles		100
Wage Rec't:	26,650	14,795
Non Wage Rec't:	5,925	5,150
Domestic Dev't:		
Donor Dev't:		
Total	32,575	19,945

Vote: 580 Lyantonde District**2015/16 Quarter 4****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)
8. Natural Resources		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Two watershed management committee formed and trained in Lyantonde Town Council and Kinuuka Sub County)	1 (one wetland review meeting was held in biwolobo)
Non Standard Outputs:		NA
<i>Allowances</i>		190
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	193	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	193	190
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (01 wetland action plan developed in Kasagama Sub County)	1 (one wetland action plan established for lyantonde rural)
Non Standard Outputs:		NA
<i>Allowances</i>		115
<i>Printing, Stationery, Photocopying and Binding</i>		184
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	385	349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	385	349
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (25 women and men trained in environmental monitoring in Kaliiro Sub County)	20 (20 women and men trained in environmental monitoring in Lyantonde rural sub county)
Non Standard Outputs:		NA
<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Licenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	257	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 580 Lyantonde District**2015/16 Quarter 4****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)
8. Natural Resources		
<i>Total</i>	257	250
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (02 monitoring visit carried out on enforcement of regulations of environmental protection and management.)	2 (02 monitoring visit carried out on enforcement of regulations of environmental protection and management.)
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	321	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	321	320
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:	01 site prepared and produced at district headquarters in Lyantonde Town Council	Activity was not carried out
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	1,250	0

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

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	11 staff in community based services paid salary for 03 months at district headquarters	11 staff in community based services paid salary for 03 months at district headquarters
	01 monitoring and supervision visit carried out in six lower local governments	01 monitoring and supervision visit carried out in six lower local governments
	01 mentoring session carried out in six lower local governments	01 mentoring session carried out in six lower local governments
	01 community m	01 community m
<i>General Staff Salaries</i>		19,965
<i>Allowances</i>		574
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		112
<i>Travel inland</i>		185
<i>Fuel, Lubricants and Oils</i>		890
<i>Wage Rec't:</i>	16,585	19,965
<i>Non Wage Rec't:</i>	1,805	1,521
<i>Domestic Dev't:</i>	241	240
<i>Donor Dev't:</i>		
Total	18,631	21,726

Output: Probation and Welfare Support

No. of children settled	1 (01 abandoned children in the District settled.)	03 (03 abandoned children settled into Sanyu and Watoto babies home)
Non Standard Outputs:		N/A
<i>Allowances</i>		80
<i>Travel inland</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	150

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (01 community development worker at District level supported in office requirements 10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	11 (01 community development worker at District level supported in office requirements 10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)
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Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels Sensitization meetings on development projects carried out at both district and sub county level	Community mobilization carried out at both district and sub county levels Sensitization meetings on Gender training in kasagama Kinuuka and Mpumudde. 03 youth Sensitisation meetings at the district
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	200
Output: Adult Learning		
No. FAL Learners Trained	90 (90 Adult learners trained; 15 in Mpumudde, 15 Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 Lyantonde Town council, 15 Kaliiro Sub Counties)	90 (90 Adult learners trained; 15 in Mpumudde, 15 Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 Lyantonde Town council, 15 Kaliiro Sub Counties)
Non Standard Outputs:	01 Proficiency test administered to 90 FAL Learners in six lower local governments 01 monitoring and supervision visit carried out in six lower local governments 02 Motorcycle maintained and serviced at district headquarters 01 accountability re	01 monitoring and supervision visit carried out in six lower local governments 02 Motorcycle maintained and serviced at district headquarters 01 accountability report on FAL activities prepared and submitted to Ministry of Gender Labour and Socoail
<i>Allowances</i>		750
<i>Computer supplies and Information Technology (IT)</i>		87
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		52
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,348	1,339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,348	1,339
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		Supported 02 youth groups of Kabundabunda youth group in Lyakajura sub county and Kasagama goat rearing in Kasagama sub county under YLP program

Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		16,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,500
<i>Domestic Dev't:</i>		12,000
<i>Donor Dev't:</i>		
Total	0	16,500
Output: Support to Youth Councils		
No. of Youth councils supported	1 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters)
Non Standard Outputs:	01 youth mobilization and sensitization meetings held at district headquarters	03 youth mobilization and sensitization meetings held at district headquarters
<i>Allowances</i>		210
<i>Special Meals and Drinks</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		77
<i>Sale of goods purchased for resale</i>		60,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	533	502
<i>Domestic Dev't:</i>		60,032
<i>Donor Dev't:</i>		0
Total	533	60,534
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (01 PWD group supported to establish income generating projects in the District.)	02 (02 PWD groups Lyakajura Tukwatanise PWD and Kyakuterekera Balema Kwegata PWD Group supported to establish income generating projects in the District.)
Non Standard Outputs:	01 monitoring and supervision visits to PWD benefiting group carried out	01 monitoring and supervision visits to PWD benefiting group carried out
	01 capacity building sessions conducted to PWD groups at district headquarters	02 capacity building sessions conducted to PWD groups at district headquarters
	01 PWD executive committee meetings held at district headquarters	01 PWD executive committee meetings held at district headquarters
	01 Special PWD grant committ	01 Special PWD grant commit
<i>Allowances</i>		4,785
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>Non Wage Rec't:</i>	2,754	4,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,754	4,785

Output: Representation on Women's Councils

No. of women councils supported	1 (01 Women council supported at the district headquarters)	01 (01 Women council supported at the district headquarters)	
Non Standard Outputs:	01 Women Executive Committee meetings conducted at district headquarters. 01 women council meetings held at the district headquarters	01 Women Executive Committee meetings conducted at district headquarters. 01 women council meetings held at the district headquarters 01 International womens day celebrations facilitated	
<i>Allowances</i>			70
<i>Special Meals and Drinks</i>			450
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	539		520
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	539		520

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

Non Standard Outputs:	02 staff in Planning unit paid salary for 03 months 01 quarterly Accountability Report and Documents produced and distributed to relevant offices Planning Activities Coordinated at district headquarters and in six lower local governments. 01 quar	02 staff in Planning unit paid salary for 03 months 01 quarterly Accountability Report and Documents produced and distributed to relevant offices Planning Activities Coordinated at district headquarters and in six lower local governments. 01 quar	
<i>General Staff Salaries</i>			6,244
<i>Allowances</i>			837
<i>Hire of Venue (chairs, projector, etc)</i>			0
<i>Computer supplies and Information Technology (IT)</i>			400

Vote: 580 Lyantonde District**2015/16 Quarter 4****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)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Bank Charges and other Bank related costs</i>		123
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		777
<i>Wage Rec't:</i>	10,598	6,244
<i>Non Wage Rec't:</i>	962	2,150
<i>Domestic Dev't:</i>	654	1,687
<i>Donor Dev't:</i>		
Total	12,214	10,081

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (02 sets of Council meetings with relevant resolutions recorded at district headquarters)	2 (02 sets of Council meetings with relevant resolutions recorded at district headquarters)
No of Minutes of TPC meetings	3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	03 (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:	Planning activities Coordinated District Development Plan reviewed.	Planning activities Coordinated District Development Plan reviewed.
	District Budget Conference held and BFP produced and submitted	District Budget Conference held and BFP produced and submitted
	Mentoring and Hands on Support done to 6 LLgs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/	Mentoring and Hands on Support done to 6 LLgs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/
<i>Conditional transfers to environment and natural resources (non-wage)</i>		675
<i>Conditional transfers to women, youth and disability councils</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	500	1,125
<i>Donor Dev't:</i>		0
Total	1,000	1,125

Output: Development Planning

Non Standard Outputs:	01 Computer set for planning unit procured at district headquarters	01 Computer set for planning unit procured at district headquarters
<i>Allowances</i>		0

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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)
10. Planning		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		848
Bank Charges and other Bank related costs		48
Wage Rec't:		
Non Wage Rec't:	211	48
Domestic Dev't:	550	848
Donor Dev't:		
Total	761	896
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments
	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.
Allowances		482
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	350	482
Donor Dev't:		
Total	350	482
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of pit latrine at Namutamba HC II carried out	N/A
	Office furniture procured at district headquarters	
Materials and supplies		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,155	0
Donor Dev't:		0
Total	10,155	0
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 580 Lyantonde District**2015/16 Quarter 4****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)
10. Planning		
Non Standard Outputs:	15 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools	50 Pupils Desks Purchased and distributed to Kiteesa and Kitazigolokwa RC Primary Schools
		Procured office furniture for community services department at district headquarters
<i>Furniture and fittings (Depreciation)</i>		8,941
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,126	8,941
<i>Donor Dev't:</i>		0
Total	2,126	8,941

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	
<i>General Staff Salaries</i>		8,113
<i>Allowances</i>		766
<i>Printing, Stationery, Photocopying and Binding</i>		284
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,455	8,113
<i>Non Wage Rec't:</i>	3,923	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,378	9,163

Output: Internal Audit

No. of Internal Department Audits	1 (01 Internal Audit report prepared and submitted to relevant authorities)	1 (01 Internal Audit report prepared and submitted to relevant authorities)
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Vote: 580 Lyantonde District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	15/04/2016 (On 15/04/2016 Internal Audit quarterly report was submitted to relevant offices)
Non Standard Outputs:	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department
<i>Allowances</i>		450
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,013	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,013	450

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,321,898	1,207,743
<i>Non Wage Rec't:</i>	810,789	810,789
<i>Domestic Dev't:</i>	351,452	351,452
<i>Donor Dev't:</i>		
Total	2,413,691	2,413,691

Vote: 580 Lyantonde District**2015/16 Quarter 4****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***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

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

Expenditure

211101 General Staff Salaries	156,590	175,828	112.3%
211103 Allowances	3,000	22,955	765.2%
213002 Incapacity, death benefits and funeral expenses	2,263	4,000	176.8%

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

221001 Advertising and Public Relations	0	6,520		N/A
221002 Workshops and Seminars	3,000	12,880		429.3%
221008 Computer supplies and Information Technology (IT)	2,000	4,400		220.0%
221009 Welfare and Entertainment	5,000	5,591		111.8%
221011 Printing, Stationery, Photocopying and Binding	6,186	12,575		203.3%
221012 Small Office Equipment	1,500	3,610		240.7%
221014 Bank Charges and other Bank related costs	970	1,906		196.5%
222001 Telecommunications	500	900		180.0%
222002 Postage and Courier	1,000	276		27.6%
223004 Guard and Security services	4,000	10,000		250.0%
223005 Electricity	0	1,474		N/A
224004 Cleaning and Sanitation	0	1,000		N/A
227001 Travel inland	2,500	15,740		629.6%
227004 Fuel, Lubricants and Oils	29,000	38,140		131.5%
228001 Maintenance - Civil	0	1,312		N/A
228002 Maintenance - Vehicles	9,065	19,150		211.3%
Wage Rec't:	156,590	Wage Rec't: 175,829	Wage Rec't:	112.3%
Non Wage Rec't:	71,492	Non Wage Rec't: 162,429	Non Wage Rec't:	227.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	228,082	Total 338,257	Total	148.3%

Output: Human Resource Management Services

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

Expenditure

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

211101 General Staff Salaries	20,570	10,273	49.9%	
211103 Allowances	3,000	4,784	159.5%	
221011 Printing, Stationery, Photocopying and Binding	400	2,429	607.3%	
227004 Fuel, Lubricants and Oils	5,830	4,860	83.4%	
Wage Rec't:	20,570	Wage Rec't: 10,273	Wage Rec't: 49.9%	
Non Wage Rec't:	12,230	Non Wage Rec't: 12,073	Non Wage Rec't: 98.7%	
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	32,800	Total 22,346	Total 68.1%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)	#Error	The under performance was due to the fact that most of the activities were implemented during third quarter
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	03 (01 capacity building session undertaken on environment management, mainstreaming and planning held at district headquarters Capacity building sessions undertaken on HIV/AIDS awareness at district headquarters Capacity building session undertaken on revenue mobilization for political leaders carried out at district headquarters)	75.00	
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	N/A		

Expenditure

211103 Allowances	3,175	3,982	125.4%	
221003 Staff Training	5,988	5,988	100.0%	
221010 Special Meals and Drinks	0	750	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,307	1,205	92.2%	
221014 Bank Charges and other Bank related costs	480	394	82.1%	
225001 Consultancy Services- Short term	12,989	7,446	57.3%	

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

227001 Travel inland	4,000	442	11.1%	
227004 Fuel, Lubricants and Oils	1,999	2,578	129.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,938	22,785	76.1%	
Donor Dev't:		0	0.0%	
Total	29,938	22,785	76.1%	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	01 (01 Administrative building constructed and completed at Lyantonde headquarters in Lyantonde Town Council)	100.00	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	500,000	404,572	80.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	500,000	404,572	80.9%	
Donor Dev't:		0	0.0%	
Total	500,000	404,572	80.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	15/7/2016 (Annual performance report submitted by 15/7/2016)	#Error	Lack of transport in revenue mobilization
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Vote: 580 Lyantonde District

2015/16 Quarter 4

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:	<p>11 staff in finance department paid salary by 30th day of every month at district headquarters</p> <p>12 Monthly financial reports prepared at district headquarters</p> <p>Staff in finance department assessed and appriased at district headquarters</p> <p>Departmental motor vehicle / Cycles serviced and maintained at district headquarters</p> <p>Computers serviced and maintained at district headquarters</p> <p>Activities for departments coordinated and consultations with line ministries done .</p> <p>Audit queries responded to and answered at district headquarters</p> <p>Funds transferred to six lower local governments in respect of local service tax</p>	<p>12 Monthly financial reports prepared at district headquarters</p> <p>Staff in finance department assessed and appriased at district headquarters</p> <p>Departmental motor vehicle / Cycles serviced and maintained at district headquarters</p> <p>Computers serviced and</p>
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Expenditure

211101 General Staff Salaries	125,665	78,407	62.4%
211103 Allowances	6,426	15,370	239.2%
212105 Pension and Gratuity for Local Governments	100	100	100.0%
221002 Workshops and Seminars	3,574	3,574	100.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800	100.0%
221014 Bank Charges and other Bank related costs	1,500	1,083	72.2%
223005 Electricity	3,000	900	30.0%
227004 Fuel, Lubricants and Oils	9,892	10,151	102.6%
228002 Maintenance - Vehicles	9,031	9,031	100.0%
228004 Maintenance – Other	1,000	1,000	100.0%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	78,407	<i>Wage Rec't:</i>	62.4%
<i>Non Wage Rec't:</i>	41,823	<i>Non Wage Rec't:</i>	47,009	<i>Non Wage Rec't:</i>	112.4%
<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	167,488	Total	125,416	Total	74.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	100.00	Staff are not sufficiently motivated because of poor pay
Value of Other Local Revenue Collections	613056000 (Shs 613,056,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	280361000 (Shs 280,361,000 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)	45.73	
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	2109250 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	25.00	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters		

Expenditure

211103 Allowances	1,500	1,500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%		
227001 Travel inland	900	900	100.0%		
227004 Fuel, Lubricants and Oils	4,600	4,600	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	100.0%
<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	8,000	Total	8,000	Total	100.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district)	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district)	#Error	Insufficient funding
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Vote: 580 Lyantonde District

2015/16 Quarter 4

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

Date of Approval of the Annual Workplan to the Council	headquarters) 30/4/2016 (On 30/4/2016 annual work plan approved by council at the district headquarters)	headquarters) 30/4/2016 (By 30/4/2016 annual work plan had been 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	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	
	12 Monthly financial reports produced and submitted to relevant offices	12 Monthly financial reports produced and submitted to relevant offices	

Expenditure

211103 Allowances	3,000	3,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221010 Special Meals and Drinks	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
227001 Travel inland	4,000	4,000	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	13,900	106.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	13,900	106.9%

Output: LG Expenditure management Services

0 Insufficient funding

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

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

211103 Allowances	1,100	3,489	317.2%
221011 Printing, Stationery, Photocopying and Binding	6,500	4,137	63.7%
221013 Bad Debts	46,100	25,400	55.1%
227001 Travel inland	394	1,480	375.6%
227004 Fuel, Lubricants and Oils	1,500	1,682	112.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,594	36,188	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,594	36,188	65.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)	28/08/16 (On 28/08/16 annual local government final accounts will be submitted to Auditor General.)	#Error	Insufficient funding
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Vote: 580 Lyantonde District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval
	04 quarterly budget performance review meeting held at district headquarters	01 quarterly budget performance review meeting held at district headquarters
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	03 monthly finance committee meetings to d

Expenditure

211103 Allowances	4,192	4,192	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	8,000	160.0%
227001 Travel inland	3,500	3,500	100.0%
227004 Fuel, Lubricants and Oils	6,872	6,872	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,564	<i>Non Wage Rec't:</i> 22,564	<i>Non Wage Rec't:</i> 115.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,564	Total 22,564	Total 115.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

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

227001 Travel inland	41,127	52,335	127.3%
227004 Fuel, Lubricants and Oils	19,800	20,833	105.2%
221009 Welfare and Entertainment	2,000	2,076	103.8%
211101 General Staff Salaries	74,674	57,362	76.8%
211103 Allowances	67,145	138,424	206.2%
212103 Pension for Teachers	0	19,827	N/A
212105 Pension and Gratuity for Local Governments	0	9,201	N/A
221012 Small Office Equipment	0	64	N/A
221014 Bank Charges and other Bank related costs	450	697	154.9%

Vote: 580 Lyantonde District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	74,674	<i>Wage Rec't:</i>	57,361	<i>Wage Rec't:</i>	76.8%
<i>Non Wage Rec't:</i>	176,989	<i>Non Wage Rec't:</i>	243,456	<i>Non Wage Rec't:</i>	137.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,663	Total	300,818	Total	119.5%

Output: LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	08 contracts committee meetings held at district headquarters	0	The good performance was due to adequate funding
	Bid evaluation meetings held at district headquarters	02 quarterly contracts committee report produced at district headquarters		
	04 quarterly contracts committee reports produced at district headquarters			

Expenditure

211103 Allowances	4,243	4,680	110.3%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	400	480	120.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,143	5,660	110.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,143	5,660	110.1%

Output: LG staff recruitment services

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

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>18 District Service Commission meetings held at district headquarters</p> <p>150 staff confirmed at district headquarters</p> <p>07 head of departments recruited at district headquarters</p> <p>06 staff promoted at district headquarters</p> <p>04 quarterly reports produced and submitted to relevant offices</p> <p>Salary for Chairperson District Service Commission, Principal Personnel Officer (Secretary Service Commission), Human Resource Officer and Stenographer Secretary paid at district headquarters</p> <p>74 appointments revalidated at district headquarters</p>	<p>12 District Service Commission meetings held at district headquarters</p> <p>10 staff confirmed at district headquarters</p> <p>02 staff promoted at district headquarters</p> <p>04 quarterly report produced and submitted to relevant offices</p> <p>Salary for Chairpers</p>
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Expenditure

211101 General Staff Salaries	45,393	47,004	103.5%
211103 Allowances	18,496	12,580	68.0%
213004 Gratuity Expenses	5,400	7,200	133.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,410	94.0%
227001 Travel inland	800	700	87.5%
227004 Fuel, Lubricants and Oils	2,400	1,640	68.3%
<i>Wage Rec't:</i>	45,393	<i>Wage Rec't:</i> 47,004	<i>Wage Rec't:</i> 103.5%
<i>Non Wage Rec't:</i>	30,396	<i>Non Wage Rec't:</i> 23,530	<i>Non Wage Rec't:</i> 77.4%
<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	75,789	Total 70,534	Total 93.1%

Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	6 (06 Land Board meetings held at district headquarters)	100.00	The good performance was due to timely release of funds
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	100 (100 land applications cleared at district headquarters)	83.33	

Vote: 580 Lyantonde District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 board meetings held at district headquarters	4 board meeting held at district headquarters
	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	04 quarterly report prepared and submitted at district headquarters
	04 quarterly reports prepared and submitted at district headquarters	Allowances for 05 board members paid
	Allowances for 05 board members paid	

Expenditure

211103 Allowances	6,460	6,410	99.2%
221011 Printing, Stationery, Photocopying and Binding	576	560	97.2%
227004 Fuel, Lubricants and Oils	843	830	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,879	7,800	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,879	7,800	99.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (4 Local Government Public Accounts Committee reports discussed by council)	04 (04 Local Government Public Accounts Committee report discussed by council)	100.00	The good performance was due to adequate funding
No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2014/15)	80 (Review Auditor General's report for Lyantonde District and Chief Internal Audit reports for FY 2014/15)	100.00	
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	04 Public Accounts Committee report prepared, produced and submitted to relevant		
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	12 Public Accounts Committee meetings held at district headquarters		
		06 Public Accounts Committee report prepared, produced and submitted to relevant offices		

Expenditure

211103 Allowances	12,740	12,720	99.8%
227001 Travel inland	800	1,140	142.5%

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

227004 Fuel, Lubricants and Oils	759	700	92.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,099	<i>Non Wage Rec't:</i> 14,560	<i>Non Wage Rec't:</i> 96.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,099	Total 14,560	Total 96.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	20 Members of District Executive Committee paid salary for 03 months at district headquarters.	0	The over performance was due to availability of funds
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	12 District Executive Committee meetings held at district headquarters in Chairperson's office		
	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated	District vehicles, equipments and tools, services, repaired		
	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	56,160	100.0%
211103 Allowances	4,000	6,853	171.3%
213004 Gratuity Expenses	16,200	14,583	90.0%
227004 Fuel, Lubricants and Oils	36,200	45,018	124.4%
228002 Maintenance - Vehicles	4,000	6,213	155.3%
282101 Donations	2,000	725	36.3%

Vote: 580 Lyantonde District

2015/16 Quarter 4

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>	56,160	<i>Wage Rec't:</i>	56,160	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	62,400	<i>Non Wage Rec't:</i>	73,392	<i>Non Wage Rec't:</i>	117.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,560	Total	129,552	Total	109.3%

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters	N/A	0	After the general election of District Coucillors committee meetings were expected to commence Financil Year 2016/17
	12 monthly financial reports discussed at district headquarters			
	06 departmental progressive reports received and discussed at district headquarters			

Expenditure

<i>211103 Allowances</i>	8,300	6,520	78.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,300	<i>Non Wage Rec't:</i>	6,520	<i>Non Wage Rec't:</i>	78.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,300	Total	6,520	Total	78.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 There was good performance due to adequate provision of funds

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>Salary for 15 staff for 12 months paid at district headquarters</p> <p>12 supervision/monitoring field trips conducted in the 6 lower local governments</p> <p>1 Motor vehicle and 3 motor cycles serviced and repaired</p> <p>Operation and maintenance of production assets carried out at district headquarters</p> <p>Office stationery and equipment procured</p>	<p>4 Staffs paid 1 months, 8months and 4 month respectively, 2 staff not paid for 6 months.</p> <p>Carried out 14 field visits at Kinuuka, Kasagama, Mpumudde, Lyakajjula, Lyantonde and Kaliro sub - counties and LyantondeTown Council to supervise/monitor distri</p>
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Expenditure

211101 General Staff Salaries	197,920		55,260	27.9%	
211103 Allowances	2,457		2,457	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500		1,416	94.4%	
221014 Bank Charges and other Bank related costs	0		319	N/A	
227004 Fuel, Lubricants and Oils	2,020		2,063	102.1%	
228002 Maintenance - Vehicles	4,602		4,253	92.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000		942	94.2%	
Wage Rec't:	197,920	Wage Rec't:	55,260	Wage Rec't:	27.9%
Non Wage Rec't:	11,579	Non Wage Rec't:	11,450	Non Wage Rec't:	98.9%
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	209,499	Total	66,709	Total	31.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Training of farmers in water and soil management wasn't done money was rather spent on supervision of operation wealth creation input deliveries.
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Vote: 580 Lyantonde District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>12 Field visits to carried out to operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties</p> <p>5 Trainings of 50 farmers/staff/volunteers carried out in soil, water & facilities management at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council.</p> <p>8 Field visits carried out to collect crop production and marketing data at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council.</p>	<p>6 Field visits to carried out to operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties</p> <p>4 Field visits carried out to collect crop production and marketing data at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council.</p>
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Expenditure

211103 Allowances	1,692		1,633	96.5%	
227004 Fuel, Lubricants and Oils	1,120		1,112	99.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,812	<i>Non Wage Rec't:</i>	2,745	<i>Non Wage Rec't:</i>	97.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,812	Total	2,745	Total	97.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Contruction of animal slaughter shed at Kaliiro sub-county was completed.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	0 (N/A)	0 (N/A)	0	

Vote: 580 Lyantonde District**2015/16 Quarter 4****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:	1 Animal slaughter shed constructed at Kaliiro sub-county.	Carried out 12 field trips to collect livestock production and marketing data at Lyakajjula, Mpumudde, Kinuuka, Kasagama and Lyantonde sub-counties.
	12 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council	Conducted 6 field visits to monitor/supervise veterinary drug shops, animal slaughter sites and livestock
	4 Field visits carried out to collect livestock production and marketing data at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council.	
	10 Tick control demonstrations conducted at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council	
	12 Monthly electricity and water bills paid for District Veterinary Office.	
	12 GB of internet data procured.	
	Assorted veterinary laboratory materials & equipment (consumables) procured.	

Expenditure

211103 Allowances	892	890	99.8%
222003 Information and communications technology (ICT)	600	450	75.0%
223005 Electricity	948	200	21.1%
227004 Fuel, Lubricants and Oils	1,480	1,271	85.9%
228001 Maintenance - Civil	14,000	12,533	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,686	15,344	82.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,686	15,344	82.1%

Vote: 580 Lyantonde District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

Over performance was due to other Government transfers released to implement Mass polio campaigns of April 2016.

Vote: 580 Lyantonde District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII-Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII-Kasagama subcounty (Buyanja parish),Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII-Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera),Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish),Kalagala H/CII-Lyantonde Rural(Kalagala parish),Namutamba H/CII-Kasagama subcounty(Katebe parish)</p> <p>4 Support supervision visits done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII,Kiyinda H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)</p> <p>Primary Health care outreaches</p>	<p>Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII-Kinuuka Sub-county, Lyak</p>		
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Vote: 580 Lyantonde District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Staff & patients welfare improved

12 Planning & management committee meetings held

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

Publicity & effective communication done

Salary paid in time to all staff

National & International days celebrated etc

Vote: 580 Lyantonde District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,568,663	1,466,487	93.5%	
211103 Allowances	28,043	122,359	436.3%	
221010 Special Meals and Drinks	0	6,403	N/A	
221011 Printing, Stationery, Photocopying and Binding	25,096	22,381	89.2%	
221014 Bank Charges and other Bank related costs	500	1,034	206.7%	
223005 Electricity	0	606	N/A	
227004 Fuel, Lubricants and Oils	12,589	31,298	248.6%	
228002 Maintenance - Vehicles	7,342	2,643	36.0%	
228003 Maintenance – Machinery, Equipment & Furniture	5,550	1,000	18.0%	
282101 Donations	230,880	69,629	30.2%	
	<i>Wage Rec't:</i> 1,568,663	<i>Wage Rec't:</i> 1,466,487	<i>Wage Rec't:</i> 93.5%	
	<i>Non Wage Rec't:</i> 83,932	<i>Non Wage Rec't:</i> 188,976	<i>Non Wage Rec't:</i> 225.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 230,880	<i>Donor Dev't:</i> 69,629	<i>Donor Dev't:</i> 30.2%	
	Total 1,883,475	Total 1,725,092	Total 91.6%	

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

%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	85 (85% of approved posts filled with trained health workers)	130.77	Over performance was due to Revenues collected from Grade A private wing and other Government transfers for payment of Salaries for intern Nurses
Number of total outpatients that visited the District/ General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)	71715 (71715 outpatients attended to at Lyantonde Hospital)	90.55	
No. and proportion of deliveries in the District/General hospitals	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	2627 (2627 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	68.23	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7700 (7700 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	9846 (9846 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	127.87	

Non Standard Outputs:

NA

Expenditure

263317 Conditional transfers for District Hospitals	129,256	194,911	150.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 129,256	<i>Non Wage Rec't:</i> 194,911	<i>Non Wage Rec't:</i> 150.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 129,256	Total 194,911	Total 150.8%	

Vote: 580 Lyantonde District**2015/16 Quarter 4****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**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	884 (884 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	89.29	lack of transport means for community Outreaches and under staffing
Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	2361 (2361 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	85.85	
Number of outpatients that visited the NGO hospital facility	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	14246 (3125 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	103.61	
Non Standard Outputs:		NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	16,644	16,644	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,644	<i>Non Wage Rec't:</i> 16,644	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,644	Total 16,644	Total 100.0%	

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

No of healthcentres rehabilitated	()	0 (NA)	0	planned projects were completed during 3rd quarter
No of healthcentres constructed	2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)	1 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)	50.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	31,853	31,853	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	31,853	<i>Domestic Dev't:</i> 31,853	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	31,853	Total 31,853	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 580 Lyantonde District**2015/16 Quarter 4****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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	353 (353 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)	88.25	The under performance was due to staff who absconded from duty during forth quarter
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Vote: 580 Lyantonde District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabubuza 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)	353 (353 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 Kyabubuza 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)	88.25	
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Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	2,040,129	2,145,633	105.2%
Wage Rec't:	2,040,129	2,145,633	Wage Rec't: 105.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,040,129	2,145,633	Total 105.2%

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

No. of pupils sitting PLE	1500 (1500 in 49 primary schools i.e. 30 in Kiyinda P/S, 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	1576 (1375 in 49 primary schools i.e. 26 in Kiyinda P/S, 36 in Lugala P/S, 27 in Nakisajja P/S, 27 in Bamunaanika P/S, 22 in Kabatema P/S, 31 in Kaliiro P/S, 33 in Makukuulu P/S, 27 in Kalambi P/S, 46 in Nabigoye P/S, 60 in Kasagama P/S, 21 in Kabwanswa P/S, 28 in	105.07	The over performance was due to release of UPE funds on termly basis
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Vote: 580 Lyantonde District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in 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)	Namutamba P/S, 15 in Kawungu P/S, 58 in Kinuuka, P/S, 17 in Nakasozi P/S, 36 in Kitazigolokwa RC P/S 28 in Buyanja P/S, 37 in Kyewanula 17 in Kabetemere, 28 in Kalagala P/S, 37 in Katovu P/S, 18 in Biwolobo P/S, 29 in Kempega P/S 25 in Kitazigolokwa C.U P/S, 35 in Kyabbuza P/S 85 in Lyantonde P/S, 21 in Kasambya P/S, 30 in Kasaana P/S, 41 in Mpumudde 22 in Nsiika, 25 in Buyaga P/S 33 in Kalyamenvu P/S, 23 in Kyemmamba P/S, 48 in Lyakajula P/S 35 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 25 in Ronald Ruta, 50 in Lyantonde Model, 15 in Kasagama Modern, 17 in Lyantonde Parents, 0 in St Francis, 13 in Lyantonde Town School, 6 in Vine preparatory, 0 in Answaar, 15 in Hope Junior, 22 in St Peters' Kinuuka, 20 in Turyagyenda Memorial 40 and in Nakisajja Top Hill 0.)
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No. of Students passing in grade one	210 (210 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)	210 (210 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)	100.00
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Vote: 580 Lyantonde District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	20 (5 from Kyemmamba, 5 from Biwollobo, 5 from Buyanja and 5 from Kabatema.)	0 (No student dropped out)	.00	
No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwollobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuzza 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.)	19068 (19068 pupils in 47 primary schools i.e. Kalama 329, Kiyinda 506, Lugala 425, Nakisajja 340, Bamunaanika 355, Kabatema 417, Kaliiro 370, Makuukulu 484, Kalambi 379, Nabigoye 551, Lwentondo 267, Kiteesa 187, Kibisi Lusozi 388, Kiyinda RC 232, Kasagama 661, Kabwanswa 192, Namutamba 335, Kawungu 409, Kinuuka 598, Nakasozi 249, Kyenshama 273, Kitazigolokwa RC 537, Buyanja 340, Kyewanula 414, Kabetemere 351, Kalagala 544, Katovu 478, Biwollobo 285, Kempega 512, Kitazigolokwa C.U 539, Kabasegwa 472, Lwamawungu 258, Kyakakala 385, Kyabbuuzza 580, Lyantonde. 751, Kasambya 472, Kasaana 426, Mpumudde 495, Nsiika 277, Buyaga 316, Kalyamenvu 415, Kyemmamba 418, Lyakajula 521, Nakaseeta 601, Bikokola 318, Rwamabara 246, Bugizi PS 233.)	105.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321411 Conditional transfers to Primary Education	194,788	190,551	97.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	194,788	190,551	97.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	194,788	190,551	97.8%	

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

No. of classrooms constructed in UPE	08 (08 classrooms constructed at Lwentondo primary school in Kyakuterekerera parish Kaliiro and Bikokora primary school in Sub County)	6 (02 classroom blocks constructed at Kyakakala Primary school in Lyantonde Sub County)	75.00	The over performance was due to all funds which were released during the forth
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Vote: 580 Lyantonde District**2015/16 Quarter 4****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

	Mpumudde sub counties)	02 classroom blocks constructed at Kibisi Iusozi Primary school in Kaliiro Sub County		quarter
		02 classroom blocks constructed at Kitesa Primary school in Kaliiro Sub County)		
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	150,767	147,134	97.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 150,767	<i>Domestic Dev't:</i> 147,134	<i>Domestic Dev't:</i> 97.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 150,767	Total 147,134	Total 97.6%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Over performance was due to increased
No. of latrine stances constructed	20 (10 stances VIP latrine constructed at Kalagala and Lwamawungu primary schools in Lyantonde sub county and Bubangizi, Rwamabara primary schools in Mpumudde sub county.)	20 (5 stance pit latrine constructed at Kitesa primary school in Kaliiro sub county 5 stance pit latrine constructed at Katovu primary school in Lyantonde sub county 5 stance pit latrine constructed at Bikokola primary school in Mpumudde sub county 5 stance pit latrine constructed at Kalagala primary school in Lyantonde sub county)	100.00	funding of the projects
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	55,970	52,170	93.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 55,970	<i>Domestic Dev't:</i> 52,170	<i>Domestic Dev't:</i> 93.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 55,970	Total 52,170	Total 93.2%	

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

Vote: 580 Lyantonde District**2015/16 Quarter 4****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: Secondary Teaching Services**

No. of students sitting O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	513 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College.)	114.00	The over performance is due to release of USE funds on termly basis
No. of students passing O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	100.00	
No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	513,771	555,833	108.2%	
<i>Wage Rec't:</i>	513,771	<i>Wage Rec't:</i> 555,833	<i>Wage Rec't:</i> 108.2%	
<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	513,771	Total 555,833	Total 108.2%	

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

No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	3175 (3175 students enrolled in secondary education as follows; 851 at St John's Kaliiro comprehensive SS, 238 at Kasagama SS, 352 at Kinuuka Seed School, 450 at Lyantonde... SS, 906 at St Gonzaga SS and 378 at Mpumudde SS)	127.97	More students were enrolled compared to planned.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	378,156	378,156	100.0%	

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	378,156	<i>Non Wage Rec't:</i>	378,156	<i>Non Wage Rec't:</i>	100.0%
<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	378,156	Total	378,156	Total	100.0%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Under performance was due to reduced funding
No. of classrooms constructed in USE	8 (04 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)	2 (02 classroom blocks constructed at Lyantonde s s in lyantonde town council)	25.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	205,821	205,821	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	205,821	<i>Domestic Dev't:</i>	205,821	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	205,821	Total	205,821	Total	100.0%

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

No. of students in tertiary education	()	17 (17 Students have enrolled in Kaliiro Technical institute)	0	17 Students have enrolled in Kaliiro Technical institute
No. Of tertiary education Instructors paid salaries	4 (04 tertiary education instructors paid salary for 12 months)	0 (N/A)	.00	

Non Standard Outputs:

N/A

Expenditure

291001 Transfers to Government Institutions	0	40,026	N/A		
<i>Wage Rec't:</i>	40,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	40,026	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	40,026	Total	100.1%

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

0 01 technical institute

Vote: 580 Lyantonde District**2015/16 Quarter 4****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:	01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre	01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre		supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre
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Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,200	89,467	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,200	89,467	66.7%

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

Non Standard Outputs:	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	05 staff in education department paid salary through out the financial year i.e. District Education Officer, Senior Education Officer and Inspector of Schools	0	The under performance was due to understaffing in the department
	04 quarterly reports produced and submitted to relevant offices.	04 quarterly reports produced and submitted to relevant offices.		
	05 best performing primary schools in 2014 academic year rewarded with prizes.	04 follow up visit by t		
	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	44,378	50.0%
211103 Allowances	2,800	8,378	299.2%
221002 Workshops and Seminars	1,500	840	56.0%
221011 Printing, Stationery, Photocopying and Binding	4,970	3,080	62.0%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

221014 Bank Charges and other Bank related costs	580	740	127.5%	
227001 Travel inland	1,741	1,440	82.7%	
227004 Fuel, Lubricants and Oils	4,410	4,469	101.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	88,757	44,377	50.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	16,001	18,946	118.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	104,758	63,324	60.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	100.00	The good performance was due to availability of funds released by the centre
No. of tertiary institutions inspected in quarter	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	2 (02 tertiary institution inspected in a financial year i.e. Lyantonde Salaama Shield Foundation Vocational School and kaliro technical institute)	200.00	
No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters during the financial year)	100.00	

Vote: 580 Lyantonde District**2015/16 Quarter 4****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)	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)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	10,175	9,960	97.9%	
221011 Printing, Stationery, Photocopying and Binding	1,844	1,818	98.6%	
221012 Small Office Equipment	950	950	100.0%	
227001 Travel inland	2,075	2,830	136.4%	
227004 Fuel, Lubricants and Oils	7,492	7,452	99.5%	
228002 Maintenance - Vehicles	1,999	1,864	93.2%	

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,535	<i>Non Wage Rec't:</i>	24,874	<i>Non Wage Rec't:</i>	101.4%
<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	24,535	Total	24,874	Total	101.4%

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 12 months	0	The under performance was due understaffing in the department
	04 quarterly accountability reports prepared and submitted.	04 quarterly accountability reports prepared and submitted.		
	Motor vechiles serviced and repaired at district headquarters.	Motor vechiles serviced and repaired at district headquarters.		
	Bid documents for projects to be implemented prepared.	Bid documents for projects to be implemented prepared.		
	04 quartertely work plans prepared at district headquarters	04 qua		
	04 Monitoring and Supervision field visits carried out district wide.			
	Electricity bills paid at District headquarters			

Expenditure

211101 General Staff Salaries	70,911	14,178	20.0%
211103 Allowances	3,200	2,618	81.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,051	70.1%
223005 Electricity	0	620	N/A
227004 Fuel, Lubricants and Oils	3,067	956	31.2%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	70,911	<i>Wage Rec't:</i>	14,178	<i>Wage Rec't:</i>	20.0%
<i>Non Wage Rec't:</i>	8,267	<i>Non Wage Rec't:</i>	5,245	<i>Non Wage Rec't:</i>	63.4%
<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	79,178	Total	19,423	Total	24.5%

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

Length in Km of District roads periodically maintained	36 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km)	53 (Routine maintenance of Kalyamenvu - Kibingo Road 28.8km)	147.22	The over performance was due to the availability of adequate funds and emergency funds
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	130 (Emergency works on kikasa road 3km, routine mechanised of Kabula - Kinuuka road 11km)	44.52	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	04 District Road Committee meetings held at district headquarters 04 monitoring and supervision visits carried	04 District Road Committee meetings held at district headquarters 04 monitoring and supervision visits carried		

Expenditure

263312 Conditional transfers for Road Maintenance	250,220	406,600	162.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	250,220	406,600	162.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	250,220	406,600	162.5%

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 The over performance was due to availability of funds

Vote: 580 Lyantonde District

2015/16 Quarter 4

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	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development		which were carried forward from previous quarter
	05 staff on paid salary for 12 months at district headquarters	05 staff on paid salary for 12 months at district headquarters		
	04 Monitoring and Supervision visits carried out district wide	04 Monitoring and Supervision visits carried out district wide		

Expenditure

211101 General Staff Salaries	35,234	24,892	70.6%
211103 Allowances	4,510	5,198	115.3%
221006 Commissions and related charges	0	30,000	N/A
221008 Computer supplies and Information Technology (IT)	0	4,475	N/A
221011 Printing, Stationery, Photocopying and Binding	5,892	6,131	104.1%
221014 Bank Charges and other Bank related costs	601	1,127	187.5%
227001 Travel inland	1,720	2,000	116.3%
227004 Fuel, Lubricants and Oils	5,952	11,607	195.0%
228001 Maintenance - Civil	0	3,750	N/A
<i>Wage Rec't:</i>	35,234	<i>Wage Rec't:</i> 24,892	<i>Wage Rec't:</i> 70.6%
<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>	18,675	<i>Domestic Dev't:</i> 64,288	<i>Domestic Dev't:</i> 344.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,909	Total 89,180	Total 165.4%

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)	16 (16 sources tested for water quality at various water sources district wide)	100.00	The over performance was due to availability of funds which were carried forward from previous quarter
No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)	08 (8 supervision visits made during and after construction of water facilities)	100.00	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	04 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	100.00	

Vote: 580 Lyantonde District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)	04 (4 district water supply and sanitation coordination meetings held at district headquarters)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	3,170	8,169	257.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,870	124.7%	
227001 Travel inland	1,350	1,300	96.3%	
227004 Fuel, Lubricants and Oils	4,536	3,762	82.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 10,556	<i>Domestic Dev't:</i> 15,101	<i>Domestic Dev't:</i> 143.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,556	Total 15,101	Total 143.1%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	400 (400 water user committee members trained at various water points / sources district wide)	100.00	The under performance was due to fact that some activities were already implemented in previous quarters
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (01 sanitation weeke held at site to be determined by council upon successful assessment by health and water departments)	01 (01 sanitation weeke held at site to be determined by council upon successful assessment by health and water departments)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	80 (80 water user committees formed district wide)	80 (80 water user committees formed district wide)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	6,700	8,798	131.3%	
221010 Special Meals and Drinks	3,400	5,615	165.1%	
221011 Printing, Stationery, Photocopying and Binding	2,679	1,962	73.2%	
227001 Travel inland	4,500	2,921	64.9%	
227004 Fuel, Lubricants and Oils	2,895	4,013	138.6%	

Vote: 580 Lyantonde District

2015/16 Quarter 4

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,174	<i>Domestic Dev't:</i>	23,308	<i>Domestic Dev't:</i>	79.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,174	Total	23,308	Total	79.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	0	The good performance was due to release of funds as budgeted
	200 households improved in sanitation and hygiene in Mpumudde and Kasagama Sub counties	200 households improved in sanitation and hygiene in Mpumudde and Kasagama Sub counties		
	Sanitation week activities carried out in Mpumudde sub county.	Sanitation week activities carried out in Mpumudde sub county.		
	04 Radio talk shows held in Lyantonde Town Council	04 Ra		
	Sanitation and hygiene enforcement carried out in Kasagama Sub county and Mpumudde sub county			

Expenditure

<i>211103 Allowances</i>	7,000		10,682	152.6%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,500		668	26.7%	
<i>227001 Travel inland</i>	3,500		2,394	68.4%	
<i>227004 Fuel, Lubricants and Oils</i>	9,000		8,176	90.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	21,920	<i>Non Wage Rec't:</i>	99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	21,920	Total	99.6%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	0	The under performance because there were few breakdowns of motorcycles
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Expenditure

<i>231004 Transport equipment</i>	35,697		22,001	61.6%
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Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,697	<i>Domestic Dev't:</i>	22,001	<i>Domestic Dev't:</i>	61.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,697	Total	22,001	Total	61.6%

Output: Other Capital

Non Standard Outputs:	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	ful completion of ferro cement tanks Retention paid for activities for FY 2014 / 2015 paid Retention for activities for FY 2014 / 2015 paid	0	there was over performance because of the balance brought forward from the previous quarter
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Expenditure

<i>312104 Other Structures</i>	117,381	140,015	119.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	117,381	<i>Domestic Dev't:</i>	140,015
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	117,381	Total	140,015
		Total	119.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	02 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	100.00	The over performance was due the that some work foer completion of bore holes was brought forward to 4th quarter
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	02 (2 boreholes rehabilitated at sites to be identified by the various water user committee)	20.00	
Non Standard Outputs:		N/A		

Expenditure

<i>312104 Other Structures</i>	104,544	93,248	89.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	104,544	<i>Domestic Dev't:</i>	93,248
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	104,544	Total	93,248
		Total	89.2%

Output: Construction of dams

No. of dams constructed	2 (02 dams constructed at Kinuuka and Lyantonde sub counties)	02 (Completion of 02 dams constructed at Kinuuka and Lyantonde sub counties)	100.00	The underperformance was due to the fact that the projects were completed in 3rd
Non Standard Outputs:		N/A		

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

				quarter
<i>Expenditure</i>				
312104 Other Structures	109,952	81,138		73.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	109,952	<i>Domestic Dev't:</i> 81,138	<i>Domestic Dev't:</i>	73.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	109,952	Total 81,138	Total	73.8%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	100.00	The good performance was due to adequate provision of funds
Non Standard Outputs:	04 Monitoring and supervision of new connections carried out	04 Monitoring and supervision of new connections carried out		
	04 Field reports made	04 Field reports made		

Expenditure

211103 Allowances	3,500	4,500		128.6%
221002 Workshops and Seminars	1,500	1,300		86.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,201		100.1%
221014 Bank Charges and other Bank related costs	450	379		84.2%
222001 Telecommunications	3,000	2,900		96.7%
223005 Electricity	600	540		90.0%
223006 Water	200	150		75.0%
227001 Travel inland	3,200	2,850		89.1%
227004 Fuel, Lubricants and Oils	3,000	2,980		99.3%
228002 Maintenance - Vehicles	1,350	1,200		88.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i>	100.0%
<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	18,000	Total 18,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 580 Lyantonde District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Seven staff paid salary for 12 months, One district coumpound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	Five staff paid salary for 03 months, One district coumpound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	0	Five Staff were paid salary for 03 months instead of 07 because one of the staff is new (Staff Surveyor) and had not been previously captured by the OBT while the other is a former Senior Environment Officer (deceased).
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Expenditure

211101 General Staff Salaries	106,598	56,440	52.9%
211103 Allowances	1,000	1,088	108.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,116	74.4%
221014 Bank Charges and other Bank related costs	430	390	90.6%
227001 Travel inland	2,431	2,419	99.5%
227004 Fuel, Lubricants and Oils	9,250	6,885	74.4%
228001 Maintenance - Civil	8,400	8,400	100.0%
228002 Maintenance - Vehicles	700	720	102.9%
<i>Wage Rec't:</i>	106,598	<i>Wage Rec't:</i> 56,441	<i>Wage Rec't:</i> 52.9%
<i>Non Wage Rec't:</i>	23,711	<i>Non Wage Rec't:</i> 21,017	<i>Non Wage Rec't:</i> 88.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	130,309	Total 77,458	Total 59.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	5 (Five wetland review meetings was held through the financial year)	83.33	There was budget cuts and the planned target was not met
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	769	766	99.6%
227001 Travel inland	0	192	N/A

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	769	<i>Non Wage Rec't:</i>	958	<i>Non Wage Rec't:</i>	124.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	769	Total	958	Total	124.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	4 (04 wetland action plan established .)	100.00	one wetland action plan established for lyantonde rural	
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0		
Non Standard Outputs:		NA			
<i>Expenditure</i>					
211103 Allowances	500	499	99.8%		
221011 Printing, Stationery, Photocopying and Binding	500	384	76.8%		
227001 Travel inland	537	530	98.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,537	<i>Non Wage Rec't:</i>	1,413	<i>Non Wage Rec't:</i>	91.9%
<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	1,537	Total	1,413	Total	91.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)	20 (20 women and men trained in environmental monitoring in Lyantonde rural sub county)	20.00	20 women and men trained in environmental monitoring in Lyantonde rural sub county as planned	
Non Standard Outputs:		NA			
<i>Expenditure</i>					
211103 Allowances	800	662	82.8%		
221011 Printing, Stationery, Photocopying and Binding	225	220	97.8%		
226002 Licenses	0	180	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	1,062	<i>Non Wage Rec't:</i>	103.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,025	Total	1,062	Total	103.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	6 (06 monitoring visits carried	6 (06 monitoring visit carried	100.00	02 monitoring visit
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Vote: 580 Lyantonde District

2015/16 Quarter 4

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

compliance surveys undertaken
 out on enforcement of regulations of environmental protection and management.)
 Non Standard Outputs: out on enforcement of regulations of environmental protection and management.)
 NA
 carried out on enforcement of regulations of environmental protection and management. As planned

Expenditure

211103 Allowances	0	320		N/A
221011 Printing, Stationery, Photocopying and Binding	481	220		45.7%
221012 Small Office Equipment	0	80		N/A
227001 Travel inland	800	720		90.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i> 104.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,340	Total 104.6%

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

No. of new land disputes settled within FY: ()
 0 (N/A)
 0
 Funds for that activity were not realised

Non Standard Outputs: 01 site plan for the district headquarters prepared at district headquarters in Lyantonde Town Council
 Activity was not carried out

Expenditure

211103 Allowances	3,000	3,190		106.3%
221011 Printing, Stationery, Photocopying and Binding	500	350		70.0%
227001 Travel inland	500	295		59.0%
227004 Fuel, Lubricants and Oils	1,000	778		77.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,613	<i>Domestic Dev't:</i> 92.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	4,613	Total 92.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 580 Lyantonde District**2015/16 Quarter 4****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*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	11 staff in community based services paid salary for 12 months at district headquarters	11 staff in community based services paid salary for 03 months at district headquarters	0	The over performance was due to release of YLP funds by Ministry of Gender Labour and Social Development to facilitate selection of youth benefiting groups
	04 monitoring and supervision visits carried out in six lower local governments	04 monitoring and supervision visit carried out in six lower local governments		
	04 mentoring sessions carried out in six lower local governments	04 mentoring session carried out in six lower local governments		
	04 community mobilization and sensitization meetings carried out in six lower local governments	05 community m		
	Community Development activities implemented and coordinated at district level and in six lower local governments			
	06 community groups identified and supported under CDD programme			
	04 support supervision and mentoring sessions carried out in six lower local governments			
	Bank charges paid.			

Expenditure

211101 General Staff Salaries	66,351	77,691	117.1%
211103 Allowances	964	5,720	593.3%
221008 Computer supplies and Information Technology (IT)	0	670	N/A
221011 Printing, Stationery, Photocopying and Binding	500	896	179.2%
221014 Bank Charges and other Bank related costs	430	309	71.9%
227001 Travel inland	900	585	65.0%
227004 Fuel, Lubricants and Oils	4,091	3,878	94.8%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	66,351	<i>Wage Rec't:</i>	77,692	<i>Wage Rec't:</i>	117.1%
<i>Non Wage Rec't:</i>	7,221	<i>Non Wage Rec't:</i>	10,474	<i>Non Wage Rec't:</i>	145.0%
<i>Domestic Dev't:</i>	964	<i>Domestic Dev't:</i>	1,584	<i>Domestic Dev't:</i>	164.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,536	Total	89,750	Total	120.4%

Output: Probation and Welfare Support

No. of children settled	4 (04 abandoned children in the District settled.)	04 (04 abandoned children settled into Sanyu and Watoto babies home)	100.00	The good performance was due to the increase in abandoned children and urgency need for transfer of the abandoned child thus spending more than what was budgeted
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	200	190	95.0%		
227001 Travel inland	400	130	32.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	600	Total	320	Total	53.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (One community development worker at District level supported in office requirements)	11 (01 community development worker at District level supported in office requirements)	100.00	The good performance was due to availability of funds released to facilitate CDO's
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels	Community mobilization carried out at both district and sub county levels		
	Sensitization meetings on development projects carried out at both district and sub county level	05 Sensitization meetings on development projects carried out at both district and sub county level		

Expenditure

211103 Allowances	959	934	97.4%
227004 Fuel, Lubricants and Oils	67	200	298.5%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>	1,368	<i>Non Wage Rec't:</i>	1,134	<i>Non Wage Rec't:</i>	82.9%
<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	1,368	Total	1,134	Total	82.9%

Output: Adult Learning

No. FAL Learners Trained	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro Sub Counties)	100.00	Good performance is due to timely release of funds
Non Standard Outputs:	04 monitoring and supervision visits carried out in six lower local governments 04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socoail Development 04 training sessions for FAL instructors and implementors carried out at district headquarters	01 Proficiency test administered to 90 FAL Learners in six lower local governments 04 monitoring and supervision visits carried out in six lower local governments 02 Motorcycle maintained and serviced at district headquarters 04 accountability		

Expenditure

211103 Allowances	3,736	2,599	69.6%		
221008 Computer supplies and Information Technology (IT)	75	562	749.3%		
221011 Printing, Stationery, Photocopying and Binding	322	111	34.5%		
227001 Travel inland	440	142	32.3%		
227004 Fuel, Lubricants and Oils	160	1,203	751.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,398	<i>Non Wage Rec't:</i>	4,617	<i>Non Wage Rec't:</i>	85.5%
<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	5,398	Total	4,617	Total	85.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0	The over performance was due to release of funds by Ministry of Gender, Labour and Social Development
Non Standard Outputs:		22 Youth groups supported district wide		

Expenditure

211103 Allowances	0	16,740	N/A
227004 Fuel, Lubricants and Oils	0	160	N/A

Vote: 580 Lyantonde District

2015/16 Quarter 4

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>		<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	25,096	<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	0	Total	29,996	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters through out the financial year)	100.00	The good performance is due to timely release of funds
Non Standard Outputs:	04 youth mobilization and sensitization meetings held at district headquarters	05 youth mobilization and sensitization meetings held at district headquarters		

Expenditure

211103 Allowances	990	560	56.6%		
221010 Special Meals and Drinks	260	195	75.0%		
221011 Printing, Stationery, Photocopying and Binding	170	60	35.3%		
227001 Travel inland	592	227	38.3%		
229201 Sale of goods purchased for resale	0	60,032	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,135	<i>Non Wage Rec't:</i>	1,042	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	60,032	<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	2,135	Total	61,074	Total	2860.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups supported to establish income generating projects in the District.)	05 (05 PWD groups Lyakajura Tukwatanise PWD and Kyakuterekerera Balema Kwegata PWD Group ,Balema Kwetungura, Bwenkanya PWD Carpentry and Mweoyogereze Balema Farmers were supported to establish income generating projects in the District.)	125.00	The over performance was due to funds which were carried forward from previous quarter
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Vote: 580 Lyantonde District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	04 monitoring and supervision visits to PWD benefiting group carried out	04 monitoring and supervision visits to PWD benefiting groups carried out		
	04 capacity building sessions conducted to PWD groups at district headquarters	04 capacity building sessions conducted to PWD groups at district headquarters		
	04 PWD executive committee meetings held at district headquarters	04 PWD executive committee meetings held at district headquarters		
	04 Special PWD grant committee meetings held at district headquarters	04 Special PWD grant commit		

Expenditure

211103 Allowances	11,019	9,791	88.9%
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A
227001 Travel inland	0	50	N/A
227004 Fuel, Lubricants and Oils	0	225	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,019	<i>Non Wage Rec't:</i> 10,186	<i>Non Wage Rec't:</i> 92.4%
<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	11,019	Total 10,186	Total 92.4%

Output: Representation on Women's Councils

No. of women councils supported	01 (01 Women council supported at the district headquarters)	01 (01 Women council supported at the district headquarters)	100.00	The good performance was due to availability of funds through the financial year
Non Standard Outputs:	04 Women Executive Committee meetings conducted at district headquarters.	04 Women Executive Committee meetings conducted at district headquarters.		
	04 women council meetings held at the district headquarters	04 women council meetings held at the district headquarters		
	01 International women's day celebrated at district headquarters	01 International womens day celebrations facilitated		

Expenditure

211103 Allowances	560	500	89.3%
221010 Special Meals and Drinks	270	1,320	488.9%

Vote: 580 Lyantonde District

2015/16 Quarter 4

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>	2,138	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	85.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,138	Total	1,820	Total	85.1%

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	monitoring is abit hard due to understaffing in the unit
	04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices	04 quarterly Accountabilty 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 visists in six lower local governments carried out	04 qua		

Expenditure

211101 General Staff Salaries	42,393	24,973	58.9%
211103 Allowances	400	4,745	1186.3%
221005 Hire of Venue (chairs, projector, etc)	0	350	N/A
221008 Computer supplies and Information Technology (IT)	0	918	N/A
221011 Printing, Stationery, Photocopying and Binding	1,440	2,878	199.9%
221014 Bank Charges and other Bank related costs	508	1,486	292.5%
227001 Travel inland	300	60	20.0%
227004 Fuel, Lubricants and Oils	3,830	4,215	110.1%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	42,393	<i>Wage Rec't:</i>	24,973	<i>Wage Rec't:</i>	58.9%
<i>Non Wage Rec't:</i>	3,858	<i>Non Wage Rec't:</i>	5,125	<i>Non Wage Rec't:</i>	132.9%
<i>Domestic Dev't:</i>	2,620	<i>Domestic Dev't:</i>	9,527	<i>Domestic Dev't:</i>	363.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,871	Total	39,625	Total	81.1%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	100.00	Over performance was due to funds which were carried forward from previous quarter
No of qualified staff in the Unit	2 (02 qualified staff in planning at district headquarters)	8 (02 qualified staff in planning at district headquarters)	400.00	
No of minutes of Council meetings with relevant resolutions	6 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	6 (06 sets of Council meetings with relevant resolutions recorded at district headquarters)	100.00	
Non Standard Outputs:	Planning activities Coordinated District Development Plan reviewed.	Planning activities Coordinated District Development Plan reviewed.		
	District Budget Conference held and BFP produced and submitted	District Budget Conference held and BFP produced and submitted		
	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted at district headquarters	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/		
	Planning activities coordinated at district headquarters			
	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices			

Expenditure

321436 Conditional transfers to environment and natural resources (non-wage)	0	5,565	N/A
321437 Conditional transfers to women, youth and disability councils	0	3,032	N/A
211103 Allowances	700	409	58.4%
221011 Printing, Stationery, Photocopying and Binding	1,428	1,620	113.4%
221012 Small Office Equipment	300	713	237.7%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	11,238	<i>Domestic Dev't:</i>	561.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	11,338	Total	283.5%

Output: Development Planning

Non Standard Outputs:	01 Computer set for planning unit procured at district headquarters	01 Computer set for planning unit procured at district headquarters	0	The over performance was due to funds which were carried forward from previous quarter
	Installation of survey control points			

Expenditure

211103 Allowances	851	2,887	339.2%
221008 Computer supplies and Information Technology (IT)	2,200	2,505	113.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,909	N/A
221014 Bank Charges and other Bank related costs	0	48	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	851	<i>Non Wage Rec't:</i>	48
<i>Domestic Dev't:</i>	2,200	<i>Domestic Dev't:</i>	7,301
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,051	Total	7,349
		Total	240.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments	0	Over performance was due to availability of funds which were carried forward from previous quarter
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.		

Expenditure

211103 Allowances	400	2,696	674.0%
221011 Printing, Stationery, Photocopying and Binding	250	70	28.0%
227004 Fuel, Lubricants and Oils	500	429	85.8%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,400	<i>Domestic Dev't:</i>	3,195	<i>Domestic Dev't:</i>	228.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,400	Total	3,195	Total	228.2%

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

Non Standard Outputs:	01 classroom block at Kinuuka primary school repaired	N/A	0	N/A
	Construction of pit latrine at Namutamba HC II supported			
	02 Laptops procured at district headquarters			
	01 slaughter shade constructed at Kaliiro trading centre			
	Office furniture procured at district headquarters			

Expenditure

<i>314201 Materials and supplies</i>	0	2,820	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	40,600	<i>Domestic Dev't:</i>	2,820
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,600	Total	2,820
			6.9%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	60 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools	65 Pupils Desks Purchased and distributed to Kiteesa and Kitazigolokwa RC Primary Schools	0	Over performance was due to availability of funds carried forward from previous quarter
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Expenditure

<i>231006 Furniture and fittings (Depreciation)</i>	8,500	13,476	158.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i>	13,476
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,500	Total	13,476
			158.5%

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarterly internal audit reports	4 quarterly internal audit reports	0	The under performance was due to inadequate local revenue in the district
	10 value for money audits carried out	10 value for money audits carried out		
	Salary for staff in Internal Audit paid at District Headquarters	Salary for staff in Internal Audit paid at District Headquarters		

Expenditure

211101 General Staff Salaries	37,818	32,453	85.8%
211103 Allowances	2,443	2,204	90.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221012 Small Office Equipment	400	50	12.5%
227001 Travel inland	3,300	617	18.7%
227004 Fuel, Lubricants and Oils	8,049	2,901	36.0%
Wage Rec't:	37,818	Wage Rec't: 32,453	Wage Rec't: 85.8%
Non Wage Rec't:	15,692	Non Wage Rec't: 7,272	Non Wage Rec't: 46.3%
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	53,510	Total 39,724	Total 74.2%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	100.00	The under performance was due to inadequate funding in the department
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarater Internal Audit reports produced and submitted to relevant authorities)	15/07/2016 (On every 15th day of every first month of the quarater Internal Audit reports produced and submitted to relevant authorities)	#Error	

Vote: 580 Lyantonde District

2015/16 Quarter 4

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

Non Standard Outputs: 04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department

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

Expenditure

211103 Allowances	2,550		1,622	63.6%
221009 Welfare and Entertainment	0		37	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500		1,737	69.5%
227001 Travel inland	2,000		1,200	60.0%
227004 Fuel, Lubricants and Oils	1,000		1,471	147.1%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,050	<i>Non Wage Rec't:</i>	6,066	<i>Non Wage Rec't:</i> 75.4%
	<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 8,050	Total	6,066	Total 75.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,287,597	<i>Wage Rec't:</i>	4,923,251	<i>Wage Rec't:</i>	93.1%
<i>Non Wage Rec't:</i>	1,925,638	<i>Non Wage Rec't:</i>	2,379,829	<i>Non Wage Rec't:</i>	123.6%
<i>Domestic Dev't:</i>	1,463,612	<i>Domestic Dev't:</i>	1,442,317	<i>Domestic Dev't:</i>	98.5%
<i>Donor Dev't:</i>	230,880	<i>Donor Dev't:</i>	69,629	<i>Donor Dev't:</i>	30.2%
Total	8,907,728	Total	8,815,027	Total	99.0%

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		427,777	412,827
Sector: Education				409,577	367,787
LG Function: Pre-Primary and Primary Education				187,813	181,402
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,570	115,533
LCII: Kaliiro				74,142	68,497
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kibisi Lusozi P/S	Kibisi	Conditional Grant to SFG	Completed	24,714	22,514
Construction of 2 classrooms at Kiteesa P/S	Kiteesa	Conditional Grant to SFG	Completed	49,428	45,983
LCII: Kyakuterekera				49,428	47,036
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Lwamawungu P/S	Lwamawungu	Conditional Grant to SFG	Completed	49,428	47,036
Output: Latrine construction and rehabilitation				10,697	10,000
LCII: Kaliiro				10,697	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Kiteesa Primary School	Kiteesa	Conditional Grant to SFG	N/A	10,697	10,000
Output: Provision of furniture to primary schools				0	2,213
LCII: Kabatema				0	2,213
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 36 school desks to Kisaluwoko		Conditional Grant to SFG	Completed	0	2,213
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,546	53,656
LCII: Kabatema				8,272	8,637
Item: 321411 Conditional transfers to Primary Education					
Lugala Primary School	Lugala	Conditional Grant to Primary Education	N/A	4,775	4,647
Kabatema Primary School	Kabatema	Conditional Grant to Primary Education	N/A	3,497	3,990
LCII: Kaliiro				7,790	8,121
Item: 321411 Conditional transfers to Primary Education					
Kaliiro Primary School	Kaliiro Trading Centre	Conditional Grant to Primary Education	N/A	4,175	4,159

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		427,777	412,827
Kibisi-Lusozi Primary School	Kibisi	Conditional Grant to Primary Education	N/A	3,615	3,963
LCII: Kasambya Item: 321411 Conditional transfers to Primary Education				7,609	7,277
Kalambi Primary School	Kalambi	Conditional Grant to Primary Education	N/A	3,797	3,853
Bamunanika Primary School	Bamunanika	Conditional Grant to Primary Education	N/A	3,812	3,424
LCII: Kiyinda Item: 321411 Conditional transfers to Primary Education				13,702	13,694
St.Mary's Kiteesa P/School	Kiteesa	Conditional Grant to Primary Education	N/A	2,494	2,539
Kiyinda R/C Primary School	Kiyinda Trading Centre	Conditional Grant to Primary Education	N/A	2,944	2,800
Kiyinda Primary School	Kiyinda Trading Centre	Conditional Grant to Primary Education	N/A	5,304	4,959
Kalama Primary School	Kalama	Conditional Grant to Primary Education	(Funds transferred) N/A	2,960	3,397
LCII: Kyakuterekera Item: 321411 Conditional transfers to Primary Education				16,173	15,927
Makukulu Primary School	Makukulu	Conditional Grant to Primary Education	N/A	4,452	4,768
Nabigoye Primary School	Nabigoye-Katare	Conditional Grant to Primary Education	N/A	5,130	4,983
St. Anthony Lwentondo P/S	Lwentondo	Conditional Grant to Primary Education	N/A	3,015	2,789
Nakisajja Primary School	Nakisajja	Conditional Grant to Primary Education	N/A	3,576	3,386
LG Function: Secondary Education				87,564	96,919
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,564	96,919
LCII: Kaliiro Item: 263319 Conditional transfers for Secondary Schools				87,564	96,919
St.John's Comprehensive SS	Kaliiro Trading Centre	Conditional Grant to Secondary Education	N/A	87,564	96,919
LG Function: Skills Development				134,200	89,467
<i>Lower Local Services</i>					

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		427,777	412,827
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Kaliiro				134,200	89,467
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Lyantonde Technical Institute	Kaliiro Trading Centre	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	89,467
				(Funds transferred)	
Sector: Water and Environment				13,200	40,569
LG Function: Rural Water Supply and Sanitation				13,200	40,569
<i>Capital Purchases</i>					
Output: Shallow well construction				13,200	0
LCII: Kiyinda				13,200	0
Item: 312104 Other Structures					
Shallow well construction at Kaliiro sub county		Conditional transfer for Rural Water	N/A	13,200	0
Output: Construction of dams				0	40,569
LCII: Kabatema				0	40,569
Item: 312104 Other Structures					
Construction of one dam in Kaliiro Sub-county at Kabatema		Conditional transfer for Rural Water	Completed	0	40,569
Sector: Public Sector Management				5,000	4,471
LG Function: Local Government Planning Services				5,000	4,471
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	0
LCII: Kaliiro				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Support to construction of animal slaughter shade at Kaliiro trading centre		LGMSD (Former LGDP)	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				0	4,471
LCII: Kiyinda				0	4,471
Item: 231006 Furniture and fittings (Depreciation)					
procurement and distribution of 25 desks for kitesa p/s		LGMSD (Former LGDP)	Completed	0	4,471

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		178,216	77,332
Sector: Education				131,863	40,944
LG Function: Pre-Primary and Primary Education				11,468	18,112
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	5,210
LCII: Kisaluwoko				0	5,210
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 34 3 seater school desks Kisaluwoko P/S		Conditional Grant to SFG	Completed	0	5,210
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,468	12,902
LCII: Katebe				2,250	2,323
Item: 321411 Conditional transfers to Primary Education					
Kabwanswa Primary School	Kabwabswa	Conditional Grant to Primary Education	N/A	2,250	2,323
LCII: Kisaluwoko				5,856	6,467
Item: 321411 Conditional transfers to Primary Education					
Kasagama Primary School	Kasagama Trading Centre	Conditional Grant to Primary Education	N/A	5,856	6,467
LCII: Namutamba				3,362	4,113
Item: 321411 Conditional transfers to Primary Education					
St.Lawrence Namutamba P/S	Namutamba	Conditional Grant to Primary Education	N/A	3,362	4,113
LG Function: Secondary Education				120,395	22,831
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				102,911	0
LCII: Kisaluwoko				102,911	0
Item: 231001 Non Residential buildings (Depreciation)					
04 classroom blocks constructed at Kasagama SSS		Construction of Secondary Schools	Not Started	102,911	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,484	22,831
LCII: Kisaluwoko				17,484	22,831
Item: 263319 Conditional transfers for Secondary Schools					
Kasagama SSS	Kasagama Trading Centre	Conditional Grant to Secondary Education	N/A	17,484	22,831
			(Funds transferred)		
Sector: Health				31,853	31,853
LG Function: Primary Healthcare				31,853	31,853
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				31,853	31,853

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		178,216	77,332
LCII: Namutamba				31,853	31,853
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of Namutamba HCII	Namutamba	Conditional Grant to PHC - development	Works Underway	31,853	30,132
Retention fees for phase 1 construction of Namutamba HCII		Conditional Grant to PHC - development	Works Underway	0	1,721
Sector: Public Sector Management				14,500	4,535
LG Function: Local Government Planning Services				14,500	4,535
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,000	0
LCII: Namutamba				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Support to construction of pit latrine at Namutamba HC II		LGMSD (Former LGDP)	N/A	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)				8,500	4,535
LCII: Buyanja				8,500	4,535
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 60 school desks to Kamusene primary school		LGMSD (Former LGDP)	Works Underway	8,500	4,535

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		200,255	154,259
Sector: Works and Transport				80,044	105,073
LG Function: District, Urban and Community Access Roads				80,044	105,073
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				80,044	105,073
LCII: Bwamuramira				80,044	105,073
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 292 kms of district roads	District wide	Other Transfers from Central Government	N/A	80,044	105,073
			(completed)		
Sector: Education				43,735	49,187
LG Function: Pre-Primary and Primary Education				15,691	13,754
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,691	13,754
LCII: Bwamuramira				2,581	2,534
Item: 321411 Conditional transfers to Primary Education					
Kyenshama Primary School	Kyenshama	Conditional Grant to Primary Education	N/A	2,581	2,534
LCII: Nakasozi				8,824	7,252
Item: 321411 Conditional transfers to Primary Education					
Nakasozi Primary School	Nakasozi	Conditional Grant to Primary Education	N/A	2,155	2,223
Kinuuka Primary School	Kinuuka Trading Centre	Conditional Grant to Primary Education	N/A	6,669	5,029
			(Funds transferred)		
LCII: Wabusana				4,286	3,969
Item: 321411 Conditional transfers to Primary Education					
Kawungu Primary School	Kawungu	Conditional Grant to Primary Education	N/A	4,286	3,969
LG Function: Secondary Education				28,044	35,432
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,044	35,432
LCII: Nakasozi				28,044	35,432
Item: 263319 Conditional transfers for Secondary Schools					
Kinuuka Seed School	Kinuuka trading centre	Conditional Grant to Secondary Education	N/A	28,044	35,432
Sector: Water and Environment				54,976	0
LG Function: Rural Water Supply and Sanitation				54,976	0
<i>Capital Purchases</i>					
Output: Construction of dams				54,976	0
LCII: Bwamuramira				54,976	0
Item: 312104 Other Structures					

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		200,255	154,259
Construction of one dam in Kinuuka sub county		Conditional transfer for Rural Water	N/A	54,976	0
Sector: Public Sector Management				21,500	0
LG Function: Local Government Planning Services				21,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,500	0
LCII: Nakasozi				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of classroom block at Kinuuka primary school		LGMSD (Former LGDP)	N/A	21,500	0

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		10,852	9,488
Sector: Education				10,852	9,488
LG Function: Pre-Primary and Primary Education				10,852	9,488
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,852	9,488
LCII: Kyemamba				4,373	4,187
Item: 321411 Conditional transfers to Primary Education					
Kyemamba Primary School	Kyemamba	Conditional Grant to Primary Education	N/A	4,373	4,187
LCII: Lyakajura				6,480	5,301
Item: 321411 Conditional transfers to Primary Education					
Lyakajura Primary School	Lyakajura	Conditional Grant to Primary Education	N/A	6,480	5,301

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		98,430	238,975
Sector: Works and Transport				0	115,480
<i>LG Function: District, Urban and Community Access Roads</i>				0	115,480
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	115,480
LCII: Kyewanula				0	115,480
Item: 263312 Conditional transfers for Road Maintenance					
Emergency works		Other Transfers from	N/A	0	95,480
Kikaasa Kyewanula		Central Government			
Road 3KM			(completed)		
Routine Mechanized		Other Transfers from	N/A	0	20,000
Buyanja -Kyewanula		Central Government			
11km					
Sector: Education				98,430	90,799
<i>LG Function: Pre-Primary and Primary Education</i>				98,430	90,799
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,714	23,170
LCII: Katovu				24,714	23,170
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Kyakakala	Conditional Grant to	Completed	24,714	23,170
Kyakakala P/S		SFG			
Output: Latrine construction and rehabilitation				21,395	15,589
LCII: Kalagala				10,697	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	Kalagala	Conditional Grant to	N/A	10,697	10,000
stance VIP pit latrine		SFG			
at Kalagala Primary					
School					
LCII: Kyewanula				10,697	5,589
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	Lwamawungu	Conditional Grant to	N/A	10,697	5,589
stance VIP pit latrine		SFG			
at Lwamawungu					
Primary School					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,321	52,040
LCII: Biwolobo				15,652	14,980
Item: 321411 Conditional transfers to Primary Education					
Biwolobo Primary	Biwolobo	Conditional Grant to	N/A	3,528	3,498
School		Primary Education			
Buyanja Primary	Buyanja - Kitindo	Conditional Grant to	N/A	3,986	3,614
School		Primary Education			

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		98,430	238,975
Kabetemere Primary School	Kabetemere	Conditional Grant to Primary Education	N/A	3,741	3,556
Kabasegwa Primary School	Kabasegwa	Conditional Grant to Primary Education	N/A	4,396	4,311
LCII: Kalagala Item: 321411 Conditional transfers to Primary Education				5,075	4,754
Kalagala Primary School	Kalagala A	Conditional Grant to Primary Education	N/A	5,075	4,754
LCII: Katovu Item: 321411 Conditional transfers to Primary Education				17,443	19,192
Kitazigolokwa RC Primary School	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	N/A	4,901	5,199
Kyakakala Muslim P/S	Kyakakala	Conditional Grant to Primary Education	(Funds transferred) N/A	4,325	4,130
Katovu Primary School	Katovu-Luwama	Conditional Grant to Primary Education	N/A	4,680	4,718
Kitazigolokwa Primary School	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	N/A	3,536	5,146
LCII: Kyewanula Item: 321411 Conditional transfers to Primary Education				14,152	13,114
Kyewanula Primary School	Kyewanula	Conditional Grant to Primary Education	N/A	5,406	5,009
Kempega Primary School	Kempega	Conditional Grant to Primary Education	N/A	5,391	5,117
Lwamawungu Primary School	Lwamawungu	Conditional Grant to Primary Education	N/A	3,355	2,988
Sector: Water and Environment				0	28,226
LG Function: Rural Water Supply and Sanitation				0	28,226
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	28,226
LCII: Katovu Item: 312104 Other Structures				0	28,226
Drilling of one bore hole at Katovu Lwakasolola in Lyantonde Rural		Conditional transfer for Rural Water	Completed	0	28,226
Sector: Public Sector Management				0	4,471

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		98,430	238,975
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>4,471</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	4,471
LCII: Katovu				0	4,471
Item: 231006 Furniture and fittings (Depreciation)					
procurement and distribution of 25 desks for kitazigolokwa RC P/S		LGMSD (Former LGDP)	Completed	0	4,471

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		981,177	1,130,722
Sector: Works and Transport				70,153	86,678
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,153</i>	<i>86,678</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				70,153	86,678
LCII: Kaliiro Ward				70,153	86,678
Item: 263312 Conditional transfers for Road Maintenance					
Tyre replacements	District Headquarters	Other Transfers from Central Government	N/A	11,142	12,400
			(completed)		
Supervision and Monitoring road activities	District wide	Other Transfers from Central Government	N/A	19,752	15,570
			(completed)		
Servicing and repairing road equipments	District Headquarters	Other Transfers from Central Government	N/A	34,992	54,646
			(completed)		
District roads committee operations	District Headquarters	Other Transfers from Central Government	N/A	4,268	4,062
			(completed)		
Sector: Education				221,327	403,097
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,383</i>	<i>24,615</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,483	8,431
LCII: Kaliiro Ward				2,483	8,431
Item: 231001 Non Residential buildings (Depreciation)					
Retention for previous projects		Conditional Grant to SFG	Completed	0	5,827
BoQ preparation, Monitoring and supervision	Kiteesa,Lwamawungu, Kyakakala and Kibisi Lusozi	Conditional Grant to SFG	Not Started	2,483	2,604
Output: Latrine construction and rehabilitation				2,483	0
LCII: Kaliiro Ward				2,483	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring, supervision and bills of quantities	Bubangizi, Kiteesa, Rwamabara, Kalagala and Lwamawungu	Conditional Grant to SFG	N/A	2,483	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,417	16,185
LCII: Kaliiro Ward				3,647	4,084
Item: 321411 Conditional transfers to Primary Education					
Kasambya Primary School	Kasambya	Conditional Grant to Primary Education	N/A	3,647	4,084
LCII: Kooki Ward				12,770	12,101
Item: 321411 Conditional transfers to Primary Education					

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		981,177	1,130,722
Lyantonde Primary School	Kijjukizo	Conditional Grant to Primary Education	N/A	7,324	6,491
Kyabbuza Primary School	Kyabbuza	Conditional Grant to Primary Education	N/A	5,446	5,610
<i>LG Function: Secondary Education</i>				199,944	378,481
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	205,821
LCII: Kaliiro Ward				0	205,821
Item: 231001 Non Residential buildings (Depreciation)					
04 classroom blocks constructed at Lyantonde SSS		Construction of Secondary Schools	Works Underway	0	205,821
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,944	172,660
LCII: Kaliiro Ward				69,702	35,365
Item: 263319 Conditional transfers for Secondary Schools					
Lyantonde Secondary school	Kasambya	Conditional Grant to Secondary Education	N/A	69,702	35,365
LCII: Kooki Ward				130,242	137,296
Item: 263319 Conditional transfers for Secondary Schools					
St.Gonzaga SS Kijjukizo	Kijjukizo	Conditional Grant to Secondary Education	N/A	130,242	137,296
Sector: Health				145,901	211,555
<i>LG Function: Primary Healthcare</i>				145,901	211,555
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				129,256	194,911
LCII: Kaliiro Ward				129,256	194,911
Item: 263317 Conditional transfers for District Hospitals					
Internship Salaries		Other Transfers from Central Government	N/A	0	60,742
Private Wing		Locally Raised Revenues	N/A	0	4,912
Lyantonde District Hospital		Conditional Grant to District Hospitals	N/A	129,256	129,256
				(Fund transferred)	
Output: NGO Hospital Services (LLS.)				16,644	16,644
LCII: Kaliiro Ward				16,644	16,644
Item: 263318 Conditional transfers for NGO Hospitals					
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	N/A	6,658	8,322

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		981,177	1,130,722
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	N/A	9,987	8,322
Sector: Water and Environment				35,697	22,001
LG Function: Rural Water Supply and Sanitation				35,697	22,001
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				35,697	22,001
LCII: Kaliiro Ward				35,697	22,001
Item: 231004 Transport equipment					
Procurement of 10 bicycles		Conditional transfer for Rural Water	N/A	2,500	0
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	Completed	4,788	4,788
Operation and maintence of motor vehicle and motor cycle		Conditional transfer for Rural Water	N/A	4,800	14,613
Fuel and lubricants		Conditional transfer for Rural Water	N/A	14,309	0
Procurment of motorcycle		Conditional transfer for Rural Water	N/A	6,100	0
Vehicle and cycle trye replacements		Conditional transfer for Rural Water	Completed	3,200	2,600
Sector: Public Sector Management				508,100	407,392
LG Function: District and Urban Administration				500,000	404,572
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500,000	404,572
LCII: Kaliiro Ward				500,000	404,572
Item: 231001 Non Residential buildings (Depreciation)					
Bills of quantities prepared and completion of administration block constructed at district headquarters		District Unconditional Grant - Non Wage	Works Underway	500,000	404,572
LG Function: Local Government Planning Services				8,100	2,820
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,100	2,820
LCII: Kaliiro Ward				8,100	2,820
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 580 Lyantonde District

2015/16 Quarter 4

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>		981,177	1,130,722
Support to purchase of office furniture	District headquarters	LGMSD (Former LGDP)	N/A	5,100	0
Procurement of laptop for planning unit and council		LGMSD (Former LGDP)	N/A	3,000	0
Item: 314201 Materials and supplies					
Support to district nursery		LGMSD (Former LGDP)	Works Underway	0	2,820

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		358,916	254,475
Sector: Works and Transport				100,023	99,370
LG Function: District, Urban and Community Access Roads				100,023	99,370
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,023	99,370
LCII: Mpumudde				60,023	59,370
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanization of Kabingo –Kyemamba -Buyaga-Mpumudde Rd 24.7km	Kabingo, Kyemamba, Buyaga, Mpumudde and Kalyamenvu	Other Transfers from Central Government	N/A	60,023	59,370
LCII: Nsiika				40,000	40,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanization of Kabula - Kinuuka 11km	Kabula and Kinuuka	Other Transfers from Central Government	N/A	40,000	40,000
			(completed)		
Sector: Education				203,917	109,421
LG Function: Pre-Primary and Primary Education				55,887	59,108
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,395	26,581
LCII: Mpumudde				10,697	21,381
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Bikokola Primary School		Conditional Grant to SFG	Completed	0	10,801
Construction of 5 stance VIP pit latrine at Bubangizi Primary School	Bubangizi	Conditional Grant to SFG	N/A	10,697	10,580
LCII: Rwamabara				10,697	5,200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Rwamabara Primary School	Rwamabara	Conditional Grant to SFG	N/A	10,697	5,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,492	32,527
LCII: Buyaga				3,268	3,051
Item: 321411 Conditional transfers to Primary Education					
Buyaga Primary School	Buyaga	Conditional Grant to Primary Education	N/A	3,268	3,051
LCII: Mpumudde				15,880	14,169
Item: 321411 Conditional transfers to Primary Education					

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		358,916	254,475
Bubangizi Primary School	Kalyamenvu B	Conditional Grant to Primary Education	N/A	2,905	3,046
Bikokora Primary School	Bikokora	Conditional Grant to Primary Education	N/A	3,473	2,976
Mpumudde Primary School	Mpumudde Trading Centre	Conditional Grant to Primary Education	N/A	5,012	4,637
Kalyamenvu Primary School	Kalyamenvu A	Conditional Grant to Primary Education	N/A	4,491	3,510
LCII: Nsiika Item: 321411 Conditional transfers to Primary Education				8,177	8,711
Nsiika Primary School	Nsiika	Conditional Grant to Primary Education	N/A	3,173	2,898
St. Thereza Nakaseeta P/School	Nakaseeta	Conditional Grant to Primary Education	N/A	5,004	5,814
LCII: Rwamabara Item: 321411 Conditional transfers to Primary Education				7,167	6,596
Kasaana Moslem P/School	Kasana	Conditional Grant to Primary Education	N/A	4,601	4,135
Rwamabara Muslim P/School	Rwamabara C	Conditional Grant to Primary Education	N/A	2,565	2,460
LG Function: Secondary Education				148,031	50,314
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				102,911	0
LCII: Rwamabara Item: 231001 Non Residential buildings (Depreciation)				102,911	0
04 classroom blocks constructed at Mpumudde SSS		Construction of Secondary Schools	N/A	102,911	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,120	50,314
LCII: Rwamabara Item: 263319 Conditional transfers for Secondary Schools				45,120	50,314
Mpumudde SSS	Rwamabara	Conditional Grant to Secondary Education	N/A	45,120	50,314
Sector: Water and Environment				54,976	45,684
LG Function: Rural Water Supply and Sanitation				54,976	45,684
<i>Capital Purchases</i>					
Output: Other Capital				0	5,115
LCII: Mpumudde				0	5,115

Vote: 580 Lyantonde District**2015/16 Quarter 4****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>		358,916	254,475
Item: 312104 Other Structures					
Rehabilitation of water tank in Mpumudde subcounty		Conditional transfer for Rural Water	Not Started	0	5,115
Output: Construction of dams				54,976	40,569
LCII: Mpumudde				54,976	40,569
Item: 312104 Other Structures					
Construction of one dam in Mpumudde sub county		Conditional transfer for Rural Water	Completed	54,976	40,569

Vote: 580 Lyantonde District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabula</i>		104,881	155,809
Sector: Water and Environment				104,881	155,809
LG Function: Rural Water Supply and Sanitation				104,881	155,809
<i>Capital Purchases</i>					
Output: Other Capital				104,881	119,013
LCII: Not Specified				104,881	119,013
Item: 312104 Other Structures					
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	Completed	61,090	48,976
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for Rural Water	Completed	33,048	58,230
Procurement and supply of 3 HDPE tanks		Conditional transfer for Rural Water	Completed	10,743	11,807
Output: Borehole drilling and rehabilitation				0	36,796
LCII: Not Specified				0	36,796
Item: 312104 Other Structures					
Rehabilitation of 08 boreholes at Nkiiro, Ndigito, Kakondo, Kiyinda, Bwamuramira, Kirebe, Kancebebe and Kabundi		Conditional transfer for Rural Water	Completed	0	36,796

Vote: 580 Lyantonde District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		117,044	44,113
Sector: Water and Environment				117,044	44,113
LG Function: Rural Water Supply and Sanitation				117,044	44,113
<i>Capital Purchases</i>					
Output: Other Capital				12,500	15,887
LCII: Not Specified				12,500	15,887
Item: 312104 Other Structures					
Retention for FY 2014 /15 projects		Not Specified	Completed	12,500	15,887
Output: Borehole drilling and rehabilitation				104,544	28,226
LCII: Not Specified				104,544	28,226
Item: 312104 Other Structures					
Drilling of one borehole at Kyewanula in Lyantonde sub county		Not Specified	N/A	52,272	0
Drilling of one borehole Muzeire in Kasagama sub counties		Conditional transfer for Rural Water	Completed	52,272	28,226

Checklist for QUARTER 4 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

2015/16 Quarter 4

Checklist for QUARTER 4 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