
Vote: 580 Lyantonde District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 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: 1/25/2016

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****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	254,926	39%
2a. Discretionary Government Transfers	1,991,684	878,520	44%
2b. Conditional Government Transfers	6,377,094	2,889,406	45%
2c. Other Government Transfers	366,251	297,586	81%
3. Local Development Grant	181,052	82,807	46%
4. Donor Funding	230,880	930	0%
Total Revenues	9,796,024	4,404,175	45%

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	490,893	472,987	50%	48%	96%
2 Finance	382,390	167,645	167,640	44%	44%	100%
3 Statutory Bodies	564,426	262,892	262,847	47%	47%	100%
4 Production and Marketing	257,944	35,656	31,812	14%	12%	89%
5 Health	2,146,624	917,436	904,035	43%	42%	99%
6 Education	3,852,025	1,775,754	1,749,680	46%	45%	99%
7a Roads and Engineering	558,173	260,560	256,893	47%	46%	99%
7b Water	514,413	233,313	131,070	45%	25%	56%
8 Natural Resources	139,921	50,518	50,076	36%	36%	99%
9 Community Based Services	144,361	88,977	78,730	62%	55%	88%
10 Planning	175,574	79,373	79,073	45%	45%	100%
11 Internal Audit	69,589	41,158	41,158	59%	59%	100%
Grand Total	9,796,024	4,404,175	4,226,002	45%	43%	96%
	<i>Wage Rec't:</i>	5,333,434	2,447,975	46%	46%	100%
	<i>Non Wage Rec't:</i>	2,660,379	1,246,093	47%	46%	99%
	<i>Domestic Dev't</i>	1,571,331	709,177	45%	35%	77%
	<i>Donor Dev't</i>	230,880	930	0%	0%	100%

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

In the second quarter for FY 2015 /16, the district received shs 2,075,248,000 and this made cumulative budget performance of 45%. The amount received was collected from the following sources i.e. cumulative local revenue performance (39%). 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 46% and the under performance was due to non release of funds by the centre, discretionary transfers performed at (44%) 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 (45%), other transfers from central government also performed at (81%) this over performed due to release of funds for mechanical impress by URF and the district only attracted shs 930,000 from

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Summary: Overview of Revenues and Expenditures

donors during the quarter under review. However the district administration was making serious follow up on how best donors can fulfil their funding obligations. The funds received were transferred to the respective operational departmental accounts with education taking the biggest share of (40.3%) and internal audit with the least allocation of (9%). By end of second quarter 96% of the received funds had been spent.

Vote: 580 Lyantonde District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	649,063	254,926	39%
Other Fees and Charges	58,384	7,150	12%
Agency Fees / Tender fees	5,000	5,790	116%
Animal & Crop Husbandry related levies	174,093	103,759	60%
Business licences	6,980	1,800	26%
Inspection Fees	1,680	0	0%
Land Fees	49,102	4,220	9%
Liquor licences	300	0	0%
Local Government Hotel Tax	8,437	5,115	61%
Local Service Tax	27,570	32,862	119%
Miscellaneous	500	4,355	871%
Advertisements/Billboards	5,500	2,400	44%
Other licences	4,000	300	8%
Park Fees	128,202	64,062	50%
Property related Duties/Fees	80,000	0	0%
Registration, Marriage & Nomination Fees	1,500	3,770	251%
Sale of scrap	4,000	0	0%
Market/Gate Charges	42,915	13,943	32%
Rent & rates-produced assets-from private entities	50,900	5,400	11%
2a. Discretionary Government Transfers	1,991,684	878,520	44%
District Unconditional Grant - Non Wage	845,530	422,765	50%
Urban Unconditional Grant - Non Wage	60,715	30,357	50%
Transfer of District Unconditional Grant - Wage	915,879	310,053	34%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	43,056	38%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of Urban Unconditional Grant - Wage	33,279	63,289	190%
2b. Conditional Government Transfers	6,377,094	2,889,406	45%
Conditional Grant to Women Youth and Disability Grant	4,924	2,462	50%
Conditional transfers to Special Grant for PWDs	10,281	5,140	50%
Conditional transfers to School Inspection Grant	24,536	12,268	50%
Conditional transfers to Production and Marketing	25,977	12,988	50%
Conditional transfers to DSC Operational Costs	16,673	8,336	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,566	14,966	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	439,179	200,867	46%
Conditional Grant to Primary Education	194,788	60,692	31%
Conditional Grant to Urban Water	18,000	9,000	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Secondary Salaries	513,771	268,260	52%
Conditional Grant to Secondary Education	378,156	126,052	33%
Conditional Grant to Primary Salaries	2,040,129	1,046,285	51%
Construction of Secondary Schools	205,821	94,136	46%
Conditional Grant to PHC- Non wage	88,395	44,198	50%
Conditional Grant to PHC Salaries	1,568,663	700,771	45%

Vote: 580 Lyantonde District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to PHC - development	31,853	14,568	46%
Conditional Grant to Community Devt Assistants Non Wage	1,368	684	50%
Pension and Gratuity for Local Governments	14,082	1,423	10%
Conditional Grant to District Hospitals	129,256	64,628	50%
Conditional Grant to Agric. Ext Salaries	107,122	7,061	7%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	2,561	50%
Conditional Grant to Functional Adult Lit	5,398	2,700	50%
Conditional Grant to NGO Hospitals	16,644	8,322	50%
Conditional Grant to PAF monitoring	19,251	9,625	50%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	29,081	7,063	24%
2c. Other Government Transfers	366,251	297,586	81%
DSC Cost for recruitment of Health Workers		15,792	
MoGLSD (YLP operations)		17,802	
MoH (Intern Nurses allowances)		37,576	
MoH/WHO/UNICEF (Mass Immunization)		33,544	
Uganda Road Fund (Community Roads)	27,386	27,385	100%
Uganda Road Fund (District Roads)	258,098	133,853	52%
Uganda Road Fund (Urban Roads)	80,767	27,831	34%
UNEB (Support to PLE)		3,803	
3. Local Development Grant	181,052	82,807	46%
LGMSD (Former LGDP)	181,052	82,807	46%
4. Donor Funding	230,880	930	0%
Uganda Aids Commission	5,000	0	0%
CHAI	20,000	0	0%
GAVI	20,000	0	0%
Global Fund	52,000	0	0%
Mildmay - Uganda	100,000	0	0%
Save the Children(HBB)	20,000	0	0%
WHO(Disease surveillance)	8,000	0	0%
PACE (Positive living)	5,880	930	16%
Total Revenues	9,796,024	4,404,175	45%

(i) Cummulative Performance for Locally Raised Revenues

The district received shs 114,439,000 (86.8%). The deviation was due to failure to collect tender fees and rent and rates - land premium. On rent and rates ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year. The

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

(ii) Cummulative Performance for Central Government Transfers

The district received shs 1,934,720,000(86.7%) during the quarter under review. The deviation was due to non release of tertiary salaries because Lyantonde Institute had not started, non release of UPE and USE funds, gratuity and LLG exgratia, low staffing levels both at district and town council affecting release of district and urban un conditional grant wages since salary is released depending on the number of staff in post however the problem of staffing was to be addressed because recruitment plan was submitted to Ministry of Public Service awaiting approval and non release of some conditional funds by the centre as budgeted. All the above affected performance of revenue against the approved budget.

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Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donors only released shs 930,000 during the quarter and this affected implementation of the planned outputs. However, the district administration is carrying out consultations with donors on they can ful fil their donor obligations as planned and budgeted.

Vote: 580 Lyantonde District**2015/16 Quarter 2****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	278,615	60%	115,161	149,090	129%
Locally Raised Revenues	22,316	9,256	41%	5,579	7,156	128%
Multi-Sectoral Transfers to LLGs	187,305	87,381	47%	46,826	43,632	93%
District Unconditional Grant - Non Wage	61,309	89,935	147%	15,327	52,520	343%
Transfer of District Unconditional Grant - Wage	189,717	92,043	49%	47,429	45,783	97%
<i>Development Revenues</i>	529,938	212,278	40%	132,484	105,944	80%
LGMSD (Former LGDP)	29,938	12,278	41%	7,484	5,944	79%
District Unconditional Grant - Non Wage	500,000	200,000	40%	125,000	100,000	80%
Total Revenues	990,586	490,893	50%	247,645	255,034	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,647	278,615	60%	115,161	156,842	136%
Wage	222,996	119,911	54%	55,749	59,797	107%
Non Wage	237,651	158,704	67%	59,412	97,045	163%
<i>Development Expenditure</i>	529,938	194,372	37%	132,484	88,829	67%
Domestic Development	529,938	194,372	37%	132,484	88,829	67%
Donor Development	0	0		0	0	
Total Expenditure	990,585	472,987	48%	247,645	245,671	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,906	3%			
Domestic Development		17,906	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,906	2%			

In second quarter the department received shs 255,034,000= from the following sources district un conditional grant wage shs 45,783,000=, district un conditional grant non wage shs 52,520,000=, Local revenue shs 7,156,000=, multisectoral transfers to LLGs shs 43,632,000= district un conditional grant development worth shs 100,000,000= for the construction of administration block and shs 5,944,000= from LGMSDP for capacity building activities. The budget realized represented overall budget performance of 50% with a quarterly performance of 103%. Overall expenditure for quarter two was 48% with quarterly expenditure performing at 99%.

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

By end of first quarter shs 17,906,000 representing 2% remained as closing balance and the funds were for construction of administration block whose construction was underway

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of administrative buildings constructed	01	1
Function Cost (UShs '000)	990,585	472,987
Cost of Workplan (UShs '000):	990,585	472,987

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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	382,390	167,645	44%	95,596	76,233	80%
Conditional Grant to PAF monitoring	19,251	9,625	50%	4,813	4,815	100%
Locally Raised Revenues	32,389	997	3%	8,097	278	3%
Multi-Sectoral Transfers to LLGs	112,659	74,171	66%	28,164	37,086	132%
District Unconditional Grant - Non Wage	92,426	45,185	49%	23,106	15,221	66%
Transfer of District Unconditional Grant - Wage	125,665	37,667	30%	31,416	18,833	60%
Total Revenues	382,390	167,645	44%	95,596	76,233	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,390	167,640	44%	95,596	76,307	80%
Wage	125,665	49,052	39%	31,416	24,526	78%
Non Wage	256,725	118,588	46%	64,180	51,781	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	382,390	167,640	44%	95,596	76,307	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

In second quarter, the department received shs 76,233,000 from the following district unconditional grant wage shs 18,833,000 ,district un conditional grant non wage shs 29,964,000, Local revenue shs 277,829 multisectoral transfers to LLG's shs 37,086,000 and shs 4,815,000 PAF monitoring and accountability. The budget realized represented overall budget performance of 44% with quarterly performance of 80%. Overall expenditure was 44% with quarterly expenditure performance of 80%. Under performance on unconditional grant wage was due to understaffing levels in the department.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2016	15/7/2016
Value of LG service tax collection	27570000	32862000
Value of Hotel Tax Collected	8437000	5115000
Value of Other Local Revenue Collections	613056000	198136000
Date of Approval of the Annual Workplan to the Council	30/4/2016	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	28/02/2016	28/2/2016
Date for submitting annual LG final accounts to Auditor General	30/09/16	28/08/2016
Function Cost (UShs '000)	382,390	167,640
Cost of Workplan (UShs '000):	382,390	167,640

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	564,426	262,892	47%	141,104	113,391	80%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	16,673	8,336	50%	4,168	4,168	100%
Conditional transfers to Councillors allowances and E	57,566	14,966	26%	14,391	7,200	50%
Pension for Teachers	29,081	7,063	24%	7,270	0	0%
Pension and Gratuity for Local Governments	14,082	1,423	10%	3,520	0	0%
Locally Raised Revenues	72,465	43,188	60%	18,116	18,536	102%
Other Transfers from Central Government		15,792		0	0	
Multi-Sectoral Transfers to LLGs	81,993	30,688	37%	20,498	15,344	75%
District Unconditional Grant - Non Wage	66,527	47,313	71%	16,632	21,082	127%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	111,946	43,056	38%	27,986	21,528	77%
Transfer of District Unconditional Grant - Wage	61,636	28,007	45%	15,409	14,003	91%
Total Revenues	564,426	262,892	47%	141,104	113,391	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,426	262,847	47%	141,104	116,022	82%
Wage	176,227	80,263	46%	44,056	40,131	91%
Non Wage	388,199	182,584	47%	97,048	75,891	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	564,426	262,847	47%	141,104	116,022	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45	0%			

In first quarter the department received shs 113,391,000= from the following sources district un conditional grant wage shs 14,003,000= (91%), district un conditional grant non wage shs 21,082,000= (127%), Local revenue shs 18,536,000= (102%) . District condition transfers to salary 21,528,000 (77%) ,District condition transfers non wage LB , CC, PAC 7,030,000= 100% , DSC 4,168,000= (100%), LLG Ex gratia 7,200,000= (50%) The budget realized represented overall budget performance of 47% with a quarterly performance of 80%. Overall expenditure was 47% with a quarterly expenditure performing at 82%

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

The unspent balance of shs 45,208 for maintaining the sector 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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Function: 1382 Local Statutory Bodies

Vote: 580 Lyantonde District**2015/16 Quarter 2****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	40
No. of Land board meetings	06	4
No. of Auditor Generals queries reviewed per LG	80	40
No. of LG PAC reports discussed by Council	04	2
Function Cost (UShs '000)	564,426	262,847
Cost of Workplan (UShs '000):	564,426	262,847

Salary for political leaders at district headquarters and Lower local Governments, 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 October, November and December. 01 District annual budget approved by council at district headquarters, 01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters, 02 Contracts Committee meetings were held at Lyantonde district headquarters, 05 District

Service Commission meetings held at Lyantonde district headquarters in DSC board room, 02 Disciplinary cases hadled , 01 quarterly report was produced and submitted to relevant authorities at district headquarters, 10 Land applications were received and cleared at district headquarters, 01 Land Board meeting was held at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 01 Public Accounts

Committee was produced and submitted to relevant offices at district headquarters, 05 Members of District Executive Committee paid salary for 03 months at District Headquarters, 03 Executive Committee meetings were held at district headquarters in water board room, Attended Uganda Local Governments Association's annual general meeting, 01 motor vehicle serviced and repaired at district headquarters, 05 standing committee meetings were held at district headquarters in council boardroom, 03 Monthly financial reports werediscussed 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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	257,944	35,656	14%	64,485	17,772	28%
Conditional Grant to Agric. Ext Salaries	107,122	7,061	7%	26,780	3,530	13%
Conditional transfers to Production and Marketing	25,977	12,988	50%	6,494	6,494	100%
Multi-Sectoral Transfers to LLGs	26,947	0	0%	6,737	0	0%
District Unconditional Grant - Non Wage	7,100	1,956	28%	1,775	806	45%
Transfer of District Unconditional Grant - Wage	90,798	13,651	15%	22,699	6,941	31%
Total Revenues	257,944	35,656	14%	64,485	17,772	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,944	31,812	12%	64,485	14,191	22%
Wage	197,920	20,712	10%	49,480	10,472	21%
Non Wage	60,024	11,100	18%	15,005	3,719	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	257,944	31,812	12%	64,485	14,191	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,844	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,844	1%			

Production department opened the 2nd quarter with a bank balance of UGX 82,924, received UGX 7,300,663 (PMG 6,494,000/=, District unconditional grant, 800,000/= and bank interest of 6,663) or 84.5% of expected quarter release. By the end of the quarter a total of UGX 3,539,350 (47.5%) was spent leaving a bank balance of UGX 3,844,237.

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

The funds in the bank amounting to UGX 3,844,237 was meant construction of an animal slaughter shed at Kaliiro sub-county. This activity will be carried out in 3rd quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	257,944	31,812
Function: 0183 District Commercial Services		

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2015/16 Quarter 2

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of cooperative groups supervised		6
No. of cooperative groups mobilised for registration		3
No. of cooperatives assisted in registration		3
A report on the nature of value addition support existing and needed		NO
	<i>Function Cost (UShs '000)</i>	<i>0</i>
	Cost of Workplan (UShs '000):	31,812

A total of 18 field trips were carried out to; 1) supervise and monitor activities of operation wealth creation, 2) collection crop and livestock production and marketing data, 3) plant clinic activities, 4) supervise livestock markets and veterinary input stores, One motor vehicle was repaired.

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,883,891	901,937	48%	470,973	453,608	96%
Conditional Grant to PHC Salaries	1,568,663	700,771	45%	392,166	350,385	89%
Conditional Grant to PHC- Non wage	88,395	44,198	50%	22,099	22,099	100%
Conditional Grant to District Hospitals	129,256	64,628	50%	32,314	32,314	100%
Conditional Grant to NGO Hospitals	16,644	8,322	50%	4,161	4,161	100%
Locally Raised Revenues		2,208		0	773	
Other Transfers from Central Government		71,123		0	43,876	
Multi-Sectoral Transfers to LLGs	80,932	10,688	13%	20,233	0	0%
<i>Development Revenues</i>	262,733	15,498	6%	65,683	9,128	14%
Conditional Grant to PHC - development	31,853	14,568	46%	7,963	8,198	103%
Donor Funding	230,880	930	0%	57,720	930	2%
Total Revenues	2,146,624	917,436	43%	536,656	462,736	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,883,891	896,030	48%	470,973	447,744	95%
Wage	1,568,663	700,771	45%	392,167	350,385	89%
Non Wage	315,228	195,260	62%	78,806	97,358	124%
<i>Development Expenditure</i>	262,733	8,005	3%	65,683	1,830	3%
Domestic Development	31,853	7,075	22%	7,963	900	11%
Donor Development	230,880	930	0%	57,720	930	2%
Total Expenditure	2,146,624	904,035	42%	536,656	449,574	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,907	0%			
<i>Development Balances</i>		7,493	3%			
Domestic Development		7,493	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,401	1%			

The department received 462,736,000/= constituting cumulative performance of 43% with a quarterly performance of 86%. The funds were received from PHC salaries, with a quarterly performance of 89%, PHC Non-wage received 100%, District Hospital 100%, NGO Hospitals received 100% and Multisectoral transfers to LLGs shs 10,688,000. The quarterly expenditure was 84% and shs 13,401,000 remained on the account as closing balance by end of second quarter.

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

The unspent balance was for partial completion of Namutamba Health Centre 11 and carrying out health outreaches

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	65	84
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700	3887
No. and proportion of deliveries in the District/General hospitals	3850	1607
Number of total outpatients that visited the District/ General Hospital(s).	79200	47899
Number of inpatients that visited the NGO hospital facility	2750	1264
No. and proportion of deliveries conducted in NGO hospitals facilities.	990	539
Number of outpatients that visited the NGO hospital facility	13750	8038
No of healthcentres constructed	2	1
Function Cost (UShs '000)	2,146,624	904,035
Cost of Workplan (UShs '000):	2,146,624	904,035

Paid staff salary for 03 months, Staffing levels curently at 84%, 1002 Deliveries, 20079 out patients, 2034 patients were admitted at Lyantonde, 700 inpatients, 303 deliveries, 3208 outpatients attended at NGO Hospitals of St.Elizabeth Kijjukizo and Lyantonde Muslim HC III and paid retention for the Partial construction / completion of Namutamba HCII in Namutamba parish Kasagama sub county

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,439,467	1,587,063	46%	859,866	683,978	80%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	2,040,129	1,046,285	51%	510,032	524,880	103%
Conditional Grant to Secondary Salaries	513,771	268,260	52%	128,443	135,286	105%
Conditional Grant to Primary Education	194,788	60,692	31%	48,697	0	0%
Conditional Grant to Secondary Education	378,156	126,052	33%	94,539	0	0%
Conditional transfers to School Inspection Grant	24,536	12,268	50%	6,134	6,134	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	5,500	1,800	33%	1,375	1,800	131%
Other Transfers from Central Government		3,803		0	3,803	
Multi-Sectoral Transfers to LLGs	9,130	0	0%	2,282	0	0%
District Unconditional Grant - Non Wage	10,500	980	9%	2,625	980	37%
Transfer of District Unconditional Grant - Wage	88,757	22,189	25%	22,189	11,094	50%
<i>Development Revenues</i>	412,558	188,691	46%	103,139	106,179	103%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Construction of Secondary Schools	205,821	94,136	46%	51,455	52,972	103%
Total Revenues	3,852,025	1,775,754	46%	963,005	790,157	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,439,467	1,587,063	46%	859,865	683,978	80%
Wage	2,682,657	1,336,734	50%	670,664	671,261	100%
Non Wage	756,810	250,329	33%	189,201	12,717	7%
<i>Development Expenditure</i>	412,558	162,617	39%	103,140	118,849	115%
Domestic Development	412,558	162,617	39%	103,140	118,849	115%
Donor Development	0	0		0	0	
Total Expenditure	3,852,025	1,749,680	45%	963,005	802,827	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,074	6%			
Domestic Development		26,074	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,074	1%			

The department received shs 790,157,000 from secondary salaries shs 135,286,000, primary salaries shs 524,879,000, school inspection 6,134,000, district unconditional grant wage shs 11,094,000, unconditional grant non wage shs 980,000, local revenue shs 1,800,000 and other central government funds shs 3,803,000, The budget realized represented overall budget performance of 46% with a quarterly performance of 82%. Overall expenditure was 45% with a quarterly expenditure of 83%. Under performance on allocation of tertiary salaries was due to low staffing levels and non release of USE and UPE during the quarter under review. By end of quarter shs 26.074,000 remained un spent.

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

The unspent balance was for the procurment ans distribution of school desks to Kisaluwoko primary school and by end of second the procurement was completed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	400	369
No. of qualified primary teachers	400	369
No. of pupils enrolled in UPE	18160	17936
No. of student drop-outs	20	0
No. of Students passing in grade one	210	0
No. of pupils sitting PLE	1500	0
No. of classrooms constructed in UPE	08	2
No. of latrine stances constructed	20	5
No. of primary schools receiving furniture		1
Function Cost (US\$ '000)	2,441,654	1,175,458
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	89	112
No. of students passing O level	450	0
No. of students sitting O level	450	513
No. of students enrolled in USE	2481	2972
No. of classrooms constructed in USE	8	4
Function Cost (US\$ '000)	1,097,748	488,448
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	4	0
Function Cost (US\$ '000)	174,200	40,026
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	1
No. of inspection reports provided to Council	06	3
Function Cost (US\$ '000)	138,423	45,747
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,852,025	1,749,680

369 teachers paid salaries in 46 primary schools, salaries for DEO, SEO and Inspector paid, plans and reports submitted to relevant, 01 follow up visit on inspection reports to schools by DEO made, procured and supplied pupils desks to kusaluwokwo primary school, supervised and monitored PLE, rewarded the best performing primary school in PLE and constructed pit latrine at bikokora primary school

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	558,173	260,560	47%	139,543	91,247	65%
Locally Raised Revenues	600	0	0%	150	0	0%
Other Transfers from Central Government	258,837	133,853	52%	64,709	24,962	39%
Multi-Sectoral Transfers to LLGs	227,025	119,303	53%	56,756	62,898	111%
District Unconditional Grant - Non Wage	800	0	0%	200	0	0%
Transfer of District Unconditional Grant - Wage	70,911	7,404	10%	17,728	3,387	19%
Total Revenues	558,173	260,560	47%	139,543	91,247	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	558,173	256,893	46%	139,543	128,816	92%
Wage	70,911	16,326	23%	17,728	7,848	44%
Non Wage	487,262	240,567	49%	121,815	120,968	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	558,173	256,893	46%	139,543	128,816	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,667	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,667	1%			

During second quarter the department received funds worth shs 91,247,000= from the following sources district un conditional grant wage, multisectoral transfers to LLGs and other tranfers from central government. The budget realised during quarter two represented overall budget performance of 47% with a quarterly performance of 65%. The overall expenditure for the quarter under review was 46% and this registered a quarterly expenditure performance of 92%. Shs 3,667,000= (1%) remained as closing balance.

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

The un spent balance was rehabilitation of kalyamenvu, mpumudde-buyaga-kyemamba -kabingo road which was grading

(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	113
Length in Km of District roads periodically maintained	36	24
<i>Function Cost (UShs '000)</i>	558,173	256,893
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	558,173	256,893

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly

Vote: 580 Lyantonde District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

accountability report produced and submitted to relevant offices, , servicing Road Equipment and mantainance of machinery equipment, Supervised and Monitored district roads district wide and graded kalyamenvu, mpumudde-buyaga-kyemamba -kabingo road

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,234	32,446	43%	18,808	16,223	86%
Conditional Grant to Urban Water	18,000	9,000	50%	4,500	4,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	35,234	12,446	35%	8,808	6,223	71%
<i>Development Revenues</i>	439,179	200,867	46%	109,794	113,031	103%
Conditional transfer for Rural Water	439,179	200,867	46%	109,794	113,031	103%
Total Revenues	514,413	233,313	45%	128,602	129,254	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,234	32,432	43%	18,808	16,209	86%
Wage	35,234	12,446	35%	8,808	6,223	71%
Non Wage	40,000	19,986	50%	10,000	9,986	100%
<i>Development Expenditure</i>	439,179	98,638	22%	109,795	58,032	53%
Domestic Development	439,179	98,638	22%	109,795	58,032	53%
Donor Development	0	0		0	0	
Total Expenditure	514,413	131,070	25%	128,603	74,241	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		102,229	23%			
Domestic Development		102,229	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,243	20%			

The department received shs 129,254,000= from conditional grant for rural water shs 113,031,000= urban water shs 4,500,000=, district un conditional grant wage shs 6,223,000= and sanitation and hygiene shs 5,500,000. The realised budget made an overall budget performance of 45% with a quarterly performance of 101%. The overall expenditure performance was 25% with a quarterly performance of 58%.

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

The un spent balance of shs 102,243,000 representing 20% and the unspent balance was for drilling of borehole and construction of ferro cement tanks

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	2	02
No. of deep boreholes rehabilitated	10	08
No. of dams constructed	2	1
No. of supervision visits during and after construction	8	04
No. of water points tested for quality	16	8
No. of District Water Supply and Sanitation Coordination Meetings	4	02
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	02
No. of sources tested for water quality	16	8
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	80	70
No. Of Water User Committee members trained	400	350
Function Cost (US\$ '000)	496,413	122,070
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	50	33
Function Cost (US\$ '000)	18,000	9,000
Cost of Workplan (US\$ '000):	514,413	131,070

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	134,921	47,355	35%	33,730	23,313	69%
Conditional Grant to District Natural Res. - Wetlands (5,123	2,561	50%	1,281	1,281	100%
Multi-Sectoral Transfers to LLGs		3,751		0	1,876	
District Unconditional Grant - Non Wage	23,200	10,870	47%	5,800	5,070	87%
Transfer of District Unconditional Grant - Wage	106,598	30,172	28%	26,649	15,086	57%
<i>Development Revenues</i>	5,000	3,163	63%	1,250	1,200	96%
LGMSD (Former LGDP)	5,000	3,163	63%	1,250	1,200	96%
Total Revenues	139,921	50,518	36%	34,980	24,513	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,921	46,913	35%	33,730	22,970	68%
Wage	106,598	33,924	32%	26,649	16,963	64%
Non Wage	28,323	12,989	46%	7,081	6,008	85%
<i>Development Expenditure</i>	5,000	3,163	63%	1,250	1,200	96%
Domestic Development	5,000	3,163	63%	1,250	1,200	96%
Donor Development	0	0		0	0	
Total Expenditure	139,921	50,076	36%	34,980	24,170	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		442	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		442	0%			

During second quarter the department received funds worth shs 24,513,000 from the following sources district unconditional grant wage shs 15,086,000, district un conditional grant non wage shs 5,070,000, conditional grant to district natural resources wet land grant shs 1,281,000 and transfer to LLG shs 1,875,000. The budget realised during quarter two represented overall budget performance of 64% with a quarterly performance of 36%. The over performance was due to equipped staffing levels in the department. Under performance local revenue was also a result of limited revenue sources however revenue enhancement and collection strategies have been put in place to improve on revenue collection. The overall expenditure was 34% and this registered a quarterly expenditure performance of 64%.

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

maintaining bank account management

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	100	20
No. of monitoring and compliance surveys undertaken	6	2
Function Cost (US\$ '000)	139,921	50,076

Vote: 580 Lyantonde District

2015/16 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	139,921	50,076

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 management meeting and carried out monitoring and environmental compliance, 10 women and 10 men trained in environmental monitoring in Kaliiro Sub County

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	116,839	63,180	54%	29,209	32,192	110%
Conditional Grant to Functional Adult Lit	5,398	2,700	50%	1,349	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	684	50%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,924	2,462	50%	1,231	1,231	100%
Conditional transfers to Special Grant for PWDs	10,281	5,140	50%	2,570	2,570	100%
Other Transfers from Central Government		4,954		0	2,477	
Multi-Sectoral Transfers to LLGs	19,717	6,618	34%	4,929	2,851	58%
District Unconditional Grant - Non Wage	8,800	2,859	32%	2,200	2,490	113%
Transfer of District Unconditional Grant - Wage	66,351	37,762	57%	16,588	18,881	114%
<i>Development Revenues</i>	27,522	25,798	94%	6,880	19,216	279%
LGMSD (Former LGDP)	964	789	82%	241	789	327%
Other Transfers from Central Government		12,845		0	12,845	
Multi-Sectoral Transfers to LLGs	26,558	12,164	46%	6,639	5,582	84%
Total Revenues	144,361	88,977	62%	36,089	51,408	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,839	60,975	52%	29,211	35,395	121%
Wage	66,351	41,500	63%	16,589	20,750	125%
Non Wage	50,488	19,474	39%	12,622	14,645	116%
<i>Development Expenditure</i>	27,522	17,755	65%	6,878	17,096	249%
Domestic Development	27,522	17,755	65%	6,878	17,096	249%
Donor Development	0	0		0	0	
Total Expenditure	144,361	78,730	55%	36,089	52,491	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,205	2%			
<i>Development Balances</i>		8,043	29%			
Domestic Development		8,043	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,247	7%			

The department received shs 51,408,000= during quarter two from the following sources PWD grant, FAL, CDA non wage, Youth, women and elderly, un conditional grant non wage and un conditional grant wage, Multisectoral transfer to LLG and Other transfers from central Government. The funds received made cumulative budget performance of 62% with a quartetly performance of 142%. The over performance was due to release of funds from Ministry of Gender, Labour and Social Development for YLP. The overall expenditure performance was at 55% with a quarterly expenditure performance of 62%. By end of the quarter 7% of the revenue remained unspent.

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

The unspent balance was meant for CDD projects, women activities and Bank Charges

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	360	105
No. of Youth councils supported	01	1
No. of assisted aids supplied to disabled and elderly community	4	3
No. of women councils supported	01	0
<i>Function Cost (UShs '000)</i>	144,361	78,730
Cost of Workplan (UShs '000):	144,361	78,730

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 and selected youth groups to benefit from YLP

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,293	15,561	31%	12,573	7,343	58%
District Unconditional Grant - Non Wage	7,900	3,075	39%	1,975	1,100	56%
Transfer of District Unconditional Grant - Wage	42,393	12,486	29%	10,598	6,243	59%
<i>Development Revenues</i>	125,281	63,812	51%	31,321	36,204	116%
LGMSD (Former LGDP)	50,631	22,721	45%	12,658	11,538	91%
Locally Raised Revenues	4,939	1,234	25%	1,235	0	0%
Multi-Sectoral Transfers to LLGs	69,711	39,857	57%	17,428	24,666	142%
Total Revenues	175,574	79,373	45%	43,894	43,547	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,293	15,561	31%	12,575	7,343	58%
Wage	42,393	12,486	29%	10,598	6,243	59%
Non Wage	7,900	3,075	39%	1,977	1,100	56%
<i>Development Expenditure</i>	125,281	63,512	51%	31,319	40,220	128%
Domestic Development	125,281	63,512	51%	31,319	40,220	128%
Donor Development	0	0		0	0	
Total Expenditure	175,574	79,073	45%	43,894	47,563	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		300	0%			
Domestic Development		300	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		300	0%			

The unit received shs 43,547,000/= representing a quarterly budget performance of 99% and overall budget performance of 45%. The quarterly expenditure performed at 108% and shs 24,666,000/= was transferred to lower local governments. There was underperformance on district unconditional grant wage due to inadequate staffing in planning unit. By end of second quarter shs 300,000 remained on the account as closing balance.

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

The unspent balance was for maintaining 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	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	175,574	79,073
Cost of Workplan (UShs '000):	175,574	79,073

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

Vote: 580 Lyantonde District

2015/16 Quarter 2

Workplan 10: Planning

planning activities for both lower local governments and district coordinated at district headquarters, supported district nursery, procured and delivered pupils desks, procured computer desktop and transferred funds to lower local councils

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,589	41,158	59%	17,396	20,843	120%
Locally Raised Revenues	8,000	1,093	14%	2,000	1,093	55%
Multi-Sectoral Transfers to LLGs	15,721	16,260	103%	3,930	8,130	207%
District Unconditional Grant - Non Wage	8,050	7,578	94%	2,012	3,507	174%
Transfer of District Unconditional Grant - Wage	37,818	16,226	43%	9,454	8,113	86%
Total Revenues	69,589	41,158	59%	17,396	20,843	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,589	41,158	59%	17,396	20,843	120%
Wage	37,818	23,851	63%	9,454	11,925	126%
Non Wage	31,771	17,307	54%	7,942	8,918	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,589	41,158	59%	17,396	20,843	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 20,843,000/= during the quarter two from the following sources un conditional grant non wage shs 4,071,000/=, multisectoral transfers to lower local governments shs 8,130,000/=, local revenue shs 1,093,000 and un conditional grant non wage shs 3,507,000. There was under performance on allocation of local revenue because of low local revenue sources however strategies have been put in place to enhance local revenue collection. The revenue received in the quarter made cumulative budget performance of 59% with a quarterly performance of 120%. The over all expenditure was 59% with a quarterly expenditure of 59%

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	02
Date of submitting Quarterly Internal Audit Reports	15/10	19/10/2015
<i>Function Cost (UShs '000)</i>	69,589	41,158
Cost of Workplan (UShs '000):	69,589	41,158

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. Attended Audit committee meetings in Ministry of Finance and monitored UPE schools, sub counties and district hospital

Vote: 580 Lyantonde District

2015/16 Quarter 2

Vote: 580 Lyantonde District**2015/16 Quarter 2****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)
<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>		43,387
<i>Allowances</i>		2,422
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		3,900
<i>Computer supplies and Information Technology (IT)</i>		4,000
<i>Welfare and Entertainment</i>		2,790
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Small Office Equipment</i>		900
<i>Bank Charges and other Bank related costs</i>		506
<i>Telecommunications</i>		600
<i>Postage and Courier</i>		150
<i>Guard and Security services</i>		4,100
<i>Electricity</i>		332
<i>Travel inland</i>		11,500
<i>Fuel, Lubricants and Oils</i>		10,544
<i>Maintenance - Civil</i>		660
<i>Maintenance - Vehicles</i>		8,500
<i>Wage Rec't:</i>	39,148	43,387
<i>Non Wage Rec't:</i>	17,874	58,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,022	102,290
Output: Human Resource Management		

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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>		2,396
<i>Allowances</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Fuel, Lubricants and Oils</i>		1,830
<i>Wage Rec't:</i>	5,143	2,396
<i>Non Wage Rec't:</i>	3,057	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,200	5,576
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 Gender mainstreaming, planning and budgeting held at district headquarters)	1 (Capacity building session undertaken on revenue mobilization for political leaders carried out 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	Staff trained in career development courses, human resource activities coordinated, carried out and bank charges paid
<i>Allowances</i>		1,912
<i>Staff Training</i>		1,600
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Bank Charges and other Bank related costs</i>		133
<i>Fuel, Lubricants and Oils</i>		1,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,484	5,922
<i>Donor Dev't:</i>		
Total	7,484	5,922
3. Capital Purchases		
Output: Buildings & Other Structures		

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	01 (Partial construction works carried out at district headquarters)	1 (Construction of Administration block Phase 11 underway)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		82,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,000	82,907
<i>Donor Dev't:</i>		0
Total	125,000	82,907

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

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	15/7/2016 (Annual performance report will be submitted by 15/7/2016)
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters
	03 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district 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>		18,833
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		3,780
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		328
<i>Wage Rec't:</i>	31,416	18,833
<i>Non Wage Rec't:</i>	10,455	4,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	41,871	22,941
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Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2109250 (Shs 2,109,250 collected from hotel tax in Lyantonde Town Council)	3210000 (Shs 3,210,000 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)	99000000 (Shs 99,000,000 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)	19464000 (Shs 19,464,000 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	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	792

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	30/4/2016 (On 30/4/2016 annual work plan will be approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)	28/2/2016 (Draft annual budget and annual workplan will be presented before council by 28/02/2016 at district headquarters)
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices
	03 Monthly financial reports produced and submitted to relevant offices at district headquarters	03 Monthly financial reports produced and submitted to relevant offices at district headquarters
<i>Allowances</i>		1,000
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		716
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,250	3,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	3,716

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters
	03 Monthly Financial reports produced and submitted to relevant authorities.	03 Monthly Financial reports produced and submitted to relevant authorities.
	01 quarterly fin	01 quarterly financial performance r
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,813
<i>Bad Debts</i>		2,500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,899	5,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,899	5,313

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	28/08/2016 (On 28/08/16 annual local government final accounts will be submitted to Auditor General)
Non Standard Outputs:	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval
	01 quarterly budget performance review meeting held at district headquarters	01 quarterly budget performance review meeting held at district headquarters
	03 monthly finance committee meetings to d	03 monthly finance committee meetings to d
<i>Allowances</i>		2,460
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,892	6,460

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,892	6,460

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	02 council meetings held at district headquarter
	Gratuity for speaker and sub county chairpersons paid at district headquarters	Approved school committee by council at district headquarters
	Pension for local government staff and teachers paid at district headquarters	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.
	Salary for the speaker, Clerk to Council	Salar
<i>General Staff Salaries</i>		14,340
<i>Bank Charges and other Bank related costs</i>		236
<i>Travel inland</i>		9,536
<i>Fuel, Lubricants and Oils</i>		3,255
<i>Allowances</i>		16,000
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Welfare and Entertainment</i>		295
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	18,668	14,340
<i>Non Wage Rec't:</i>	44,246	29,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,914	43,662

Output: LG procurement management services

Non Standard Outputs:	02 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	01 quarterly contracts committee report produced at district headquarters
	01 quarterly contracts committee report produced at district headquarters	

Vote: 580 Lyantonde District

2015/16 Quarter 2

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>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,286	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,286	1,420

Output: LG staff recruitment services

Non Standard Outputs:	05 District Service Commission meetings held at district headquarters	05 District Service Commission meetings held at district headquarters
	05 staff confirmed at district headquarters	02 Disciplinary cases
	03 staff appointed at district headquarters	01 quarterly report produced and submitted to relevant offices
	01 staff promoted at district headquarters	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secre
	01 quarterly report produced and submitte	
<i>General Staff Salaries</i>		11,751
<i>Allowances</i>		4,840
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,040
<i>Wage Rec't:</i>	11,348	11,751
<i>Non Wage Rec't:</i>	7,599	6,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,947	18,561

Output: LG Land management services

No. of Land board meetings	2 (02 Land Board meetings held at district headquarters)	2 (02 Land Board meetings held at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications cleared at district headquarters)	10 (10 land applications cleared at district headquarters)

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 board meeting held at district headquarters	2 board meeting held at district headquarters
	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 members paid
	Allowances for 05 board members	
Allowances		1,440
Printing, Stationery, Photocopying and Binding		170
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	1,970	1,950
Domestic Dev't:		
Donor Dev't:		
Total	1,970	1,950

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (01 Local Government Public Accounts Committee report discussed by council)	1 (1 Local Government Public Accounts Committee reports discussed by council)
No. of Auditor Generals queries reviewed per LG	20 (Review Auditor General's report for Lyantonde Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2014/15)	20 (Review Internal Auditor report for Lyantonde District 3rd Quarter and 4th Quarter FY 2014/15)
Non Standard Outputs:	03 Public Accounts Committee meetings held at district headquarters	03 Public Accounts Committee meetings held at district headquarters
	01 Public Accounts Committee report prepared, produced and submitted to relevant offices	01 Public Accounts Committee report prepared, produced and submitted to relevant offices
Allowances		3,240
Travel inland		0
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	3,775	3,640
Domestic Dev't:		
Donor Dev't:		
Total	3,775	3,640

Output: LG Political and executive oversight

Vote: 580 Lyantonde District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

05 Members of District Executive Committee paid salary for 03 months at district headquarters.

05 Members of District Executive Committee paid salary for 03 months at district headquarters.

03 District Executive Committee meetings held at district headquarters in Chairperson's office

03 District Executive Committee meetings held at district headquarters in Chairperson's office

Non Governmental Organizations activities in the District i

District vehicles, equipments and tools, services, repaired

<i>General Staff Salaries</i>		14,040
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		10,920
<i>Maintenance - Vehicles</i>		2,000
<i>Donations</i>		525
<i>Wage Rec't:</i>	14,040	14,040
<i>Non Wage Rec't:</i>	15,600	13,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,640	27,485

Output: Standing Committees Services

Non Standard Outputs:

05 standing committee meetings held at district headquarters

06 standing committee meetings held at district headquarters

03 monthly financial reports discussed at district headquarters

04 monthly financial reports discussed at district headquarters

02 departmental progressive reports received and discussed at district headquarters

03 departmental progressive reports received and discussed at district headquarters

<i>Allowances</i>		3,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,074	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,074	3,960

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>Salary for 15 staff for 3 months paid at district headquarters</p> <p>3 supervision filed trips conducted in the 6 lower local governments</p> <p>01 Quarterly performance report produced and submitted to relevant offices</p> <p>1 Motor vehicle and 3 Motor cycle servi</p>	<p>2 Staffs paid 3 months,</p> <p>Carried out 6 field visits at Kinuuka, Kasagama, Mpumudde, Lyakajjula, Lyantonde and Kaliro sub -counties and Lyantonde Town Council to supervise/monitor distribution of inputs under operation wealth creation,</p> <p>Repaired o</p>
<i>General Staff Salaries</i>		10,472
<i>Allowances</i>		489
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Bank Charges and other Bank related costs</i>		158
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		793
<i>Wage Rec't:</i>	49,480	10,472
<i>Non Wage Rec't:</i>	2,894	2,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,374	12,701
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>3 Field visits to carried out to operationalise plant clinic at Kaliro, Mpumudde and Lyantonde sub-counties</p> <p>1 Trainings of 10 farmers/staff/volunteers carried out in soil, water & facilities management at Kasagama, Kaliro, Kinuuka, Lyakajjula, Lyant</p>	<p>Carried out 3 field trips to collect crop production and marketing data at Kasagama, Kaliro and Kinuuka sub-counties.</p> <p>Conducted 2 mobile plant clinics at Kaliro market,</p>
<i>Allowances</i>		222
<i>Fuel, Lubricants and Oils</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	703	468
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)

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyantonde sub-counties & Lyantonde Town council 1 Field visits carried out to collect livestock production and mar	Carried out 3 field trips to collect livestock production and marketing data at Lyakajjula, Mpumudde, Kinuuka, Kasagama and Lyantonde sub-counties. Conducted 3 field visits to monitor/supervise veterinary drug shops, animal slaughter sites and livestock
<i>Allowances</i>		150
<i>Information and communications technology (ICT)</i>		150
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		270
<i>Maintenance - Civil</i>		452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,671	1,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,671	1,022

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

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	Primary Health Care staff paid salary for 03 months Sundries procured & delivered to 18 H/Units on time 2 Support supervision visits done in all 18 H/units in Lyantonde District. -Primary Health c
<i>General Staff Salaries</i>		350,385
<i>Fuel, Lubricants and Oils</i>		9,771
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		930
<i>Allowances</i>		25,400
<i>Special Meals and Drinks</i>		1,500

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		7,003
<i>Bank Charges and other Bank related costs</i>		202
<i>Electricity</i>		381
<i>General Supply of Goods and Services</i>		1,253
<i>Wage Rec't:</i>	392,167	350,385
<i>Non Wage Rec't:</i>	20,983	45,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	57,720	930
Total	470,870	396,825

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

%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	84 (84% of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	19800 (19800 outpatients attended to at Lyantonde Hospital)	20079 (20079 outpatients attended to at Lyantonde Hospital)
No. and proportion of deliveries in the District/General hospitals	962 (962 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	1002 (1002 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)
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)	2034 (2034 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		47,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,314	47,688
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,314	47,688

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	247 (247 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	303 (303 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)
Number of inpatients that visited the NGO hospital facility	687 (687 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	700 (700 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.)	3208 (3208 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		4,161
<i>Wage Rec't:</i>		0

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<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 (N/A)
No of healthcentres constructed	0 (Solicitation documents prepared, contracts awarded and signed at district headquarters)	1 (Partial construction of Namutamba HCII, works at 60%)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,963	900
<i>Donor Dev't:</i>		0
Total	7,963	900

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 Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 10 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 7 in Kabatema P/S, 9 in Kaliiro P/S, 8 in Makukuulu P/S, 8 in Kalambi P/S, 14 in Nabigoye P/S, 14 in Kasagama P/S, 7 in Kabwanswa P/S, 8 in Namutamba P/S, 8 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 8 in Kitazigolokwa RC P/S, 7 in Buyanja P/S, 10 in Kyewanula 7 in Kabetemere, 10 in Kalagala P/S, 8 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 12 in Kitazigolokwa C.U P/S, 11 in Kyabbuza P/S, 15 in Lyantonde P/S, 11 in Kasambya P/S, 7 in Kasaana P/S, 10 in Mpumudde 7 in Nsiika, 8 in Buyaga P/S, 10 in Kalyamenvu P/S, 7 in Kyemamba P/S, 11 in Lyakajula P/S, 8 in Nakaseeta P/S, 5 in Rwamabara PS, 5 in Bubangizi PS, 5 in Bokokora PS, 7 Kabesegwa PS, 7 in Kyakakala PS, 4 in Rwamawungu, 4 in Lwentondo PS, 5 in Kiyinda RC, 4 in Kiteesa PS, 6 in Kibisi Lusozi, 4 in Kyenshama PS.)
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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 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 Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)

369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 10 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 7 in Kabatema P/S, 9 in Kaliiro P/S, 8 in Makukuulu P/S, 8 in Kalambi P/S, 14 in Nabigoye P/S, 14 in Kasagama P/S, 7 in Kabwansa P/S, 8 in Namutamba P/S, 8 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 8 in Kitazigolokwa RC P/S 7 in Buyanja P/S, 10 in Kyewanula 7 in Kabetemere, 10 in Kalagala P/S, 8 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 12 in Kitazigolokwa C.U P/S 11 in Kyabbuza P/S 15 in Lyantonde P/S, 11 in Kasambya P/S, 7 in Kasaana P/S, 10 in Mpumudde 7 in Nsiika, 8 in Buyaga P/S 10 in Kalyamenvu P/S, 7 in Kyemamba P/S, 11 in Lyakajula P/S 8 in Nakaseeta P/S, 5 in Rwamabara PS, 5 in Bubangizi PS, 5 in Bokokora PS, 7 Kabesegwa PS, 7 in Kyakakala PS, 4 in Rwamawungu, 4 in Lwentondo PS, 5 in Kiyinda RC, 4 in Kiteesa PS, 6 in Kibisi Lusozzi, 4 in Kyenshama PS,)

Non Standard Outputs:

N/A

General Staff Salaries

524,880

Wage Rec't:

510,033

524,880

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**510,033****524,880****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs

0

0 (No funds released during the quarter under review)

No. of Students passing in grade one

0

0 (No funds released during the quarter under review)

No. of pupils sitting PLE

0

0 (No funds released during the quarter under review)

No. of pupils enrolled in UPE

0

0 (No funds released during the quarter under review)

Non Standard Outputs:

N/A

Conditional transfers to Primary Education

0

Wage Rec't:

0

Non Wage Rec't:

48,675

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	48,675	0
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	2 (02 classroom blocks constructed at Lwamawungu in Lyantonde Sub County)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		52,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,693	52,863
<i>Donor Dev't:</i>		0
Total	37,693	52,863
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0	5 (5 stance pit latrine constructed at Bikokora primary school in Mpumudde sub county)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		10,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,992	10,801
<i>Donor Dev't:</i>		0
Total	13,992	10,801
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0	513 (513 students passed in o'level i.e. 84 in Kaliiro comprehensive, 36 in Kinuuka Seed School, 151 in St Gonzaga SS, 94 in Lyantonde. SS, 59 in Ian College, Rockside SSS 25, IMS Salem SSS 34, Kasagama SSS 11 and Mpumudde SSS 19)
No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	112 (112 teacher and non teaching staff paid salary i.e. 37 in Kaliiro Comprehensive SS, 17 in Kinuuka Seed School, 47 in St Gonzaga SS and 21 in Lyantonde. SS)
No. of students passing O level	0	0 (Output will be reported on in third quarter)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		135,286

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	128,442	135,286
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	128,442	135,286

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

No. of students enrolled in USE	2481 (2481 students enrolloed in secondary education as follows: 582 at St John's Kaliro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	0 (No funds released during the quarter under review)
Non Standard Outputs:		N/A
Conditional transfers for Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	94,561	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	94,561	0

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

No. of classrooms constructed in USE	2 (02 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)	4 (Funds were transfrrred to Lyantonde SS and construction started)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		52,972
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,455	52,972
Donor Dev't:		0
Total	51,455	52,972

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

No. of students in tertiary education	0	0 (N/A)
No. Of tertiary education Instructors paid salaries	4 (04 tertiary education instructors paid salary for 03 months)	0 (No funds released by the centre)
Non Standard Outputs:		N/A

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Transfers to Government Institutions</i>		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

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. 01 quarterly report produced and submitted to relevant offices. 01 follow up visit by the District Education Officer on	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools. Supervised and monitored PLE 2015 01 quarterly report produced and submitted to relevant offices. 01 follow up visit
<i>General Staff Salaries</i>		11,094
<i>Allowances</i>		5,455
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		148
<i>Fuel, Lubricants and Oils</i>		980
<i>Wage Rec't:</i>	22,189	11,094
<i>Non Wage Rec't:</i>	4,000	6,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,189	17,678

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (02 Inspection reports prepared and submitted to council for discussion at district headquarters)	2 (02 Inspection reports prepared and submitted to council for discussion at district headquarters)
No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)
No. of tertiary institutions inspected in quarter	1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, 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 Preparatory, 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 Preparatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)
Non Standard Outputs:		N/A
Allowances		1,280
Printing, Stationery, Photocopying and Binding		868
Small Office Equipment		400
Travel inland		600
Fuel, Lubricants and Oils		2,986
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,133	6,134
Domestic Dev't:		
Donor Dev't:		
Total	6,133	6,134

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 03 months at district headquarters
	01 quarterly accountability report prepared and submitted.	01 quarterly accountability report prepared and submitted.
	Motor vehicles serviced and repaired at district headquarters.	Motor vehicles serviced and repaired at district headquarters.
	Bid documents for projects to be impleme	Bid documents for projects to be impleme
<i>Electricity</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		604
<i>Fuel, Lubricants and Oils</i>		507
<i>General Staff Salaries</i>		3,387
<i>Allowances</i>		350
<i>Wage Rec't:</i>	17,728	3,387
<i>Non Wage Rec't:</i>	2,068	1,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,796	4,848

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	9 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd and Nsika - Mpumudde road)	10 (Routine mechanization of Nakinombe - Kyewanula-Buyanja Road)
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	40 (40 kms of district roads routinely maintained district wide)
Non Standard Outputs:	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>		61,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,555	61,072
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,555	61,072

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development
	5 staff on paid salary for 03 months at district headquarters	5 staff on paid salary for 03 months at district headquarters
	01 Monitoring and Supervision visit carried out district wide	01 Monitoring and Supervision visit carried out district wide
<i>Fuel, Lubricants and Oils</i>		3,000
<i>General Staff Salaries</i>		6,223
<i>Allowances</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		2,034
<i>Bank Charges and other Bank related costs</i>		326
<i>Wage Rec't:</i>	8,808	6,223
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,669	5,435
<i>Donor Dev't:</i>		
Total	13,477	11,658

Output: Supervision, monitoring and coordination

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)
No. of supervision visits during and after construction	2 (02 supervision visits made during and after construction of water facilities)	02 (02 supervision visits made during and after construction of water facilities)
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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	1 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)
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)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,283
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Fuel, Lubricants and Oils</i>		2,054
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,639	5,355
<i>Donor Dev't:</i>		
Total	2,639	5,355

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0	0 (Out put to be implemented in third quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	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)	250 (250 water user committee members trained at various water points / sources district wide)
No. of water user committees formed.	20 (20 water user committees formed district wide)	50 (50 water user committees formed district wide)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,780
<i>Special Meals and Drinks</i>		545
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,294	7,559
<i>Donor Dev't:</i>		
Total	7,294	7,559

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>		3,412
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Fuel, Lubricants and Oils</i>		1,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,486

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Domestic Dev't:

Donor Dev't:

Total	5,500	5,486
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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 serviced and kept in good running conditions
<i>Transport equipment</i>		86
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,924	86
<i>Donor Dev't:</i>		0
Total	8,924	86

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	Retention paid for activities for FY 2014 / 2015 paid
<i>Other Structures</i>		2,802
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,345	2,802
<i>Donor Dev't:</i>		0
Total	29,345	2,802

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)	08 (Rehabilitated 08 boreholes at Nkiiro, Ndigito, Kakondo, Kiyinda, Bwamuramira, Kirebe, Kancebebe and Kabundi)
No. of deep boreholes drilled (hand pump, motorised)	1 (01 boreholes drilled at Muzeire in Kyewanula in Lyantonde sub county)	0 (No activity carried out during the quarter under review)
Non Standard Outputs:		N/A
<i>Other Structures</i>		36,796
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,136	36,796
<i>Donor Dev't:</i>		0
Total	26,136	36,796

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Construction of dams**

No. of dams constructed	1 (Completion of construction of 01 dam in Kinuuka Sub County)	0 (No activity carried out during the quarter under review)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,488	0
<i>Donor Dev't:</i>		0
Total	27,488	0

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	21 (21 new connections made to the existing scheme in Lyantonde Town Council)
Non Standard Outputs:		01 Monitoring and supervision of new connections carried out
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		115
<i>Telecommunications</i>		1,000
<i>Electricity</i>		140
<i>Water</i>		100
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		745
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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**

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

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 at the district headquarters, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide

<i>General Staff Salaries</i>		15,087
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		496
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel inland</i>		870
<i>Fuel, Lubricants and Oils</i>		665
<i>Maintenance - Civil</i>		2,400
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,649	15,087
<i>Non Wage Rec't:</i>	5,929	4,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,578	19,986

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Two watershed management committee formed and trained in Mpumudde and Kaliro Sub Counties)	2 (Two watershed management committees formed and trained in Mpumudde and Kaliro Sub Counties, Lyantonde District)
Non Standard Outputs:		N/A
<i>Allowances</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	192	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	192	192

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (01 wetland action plan developed in Mpumudde Sub County)	1 (01 wetland action plan developed in Mpumudde Sub County, Lyantonde District)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Non Wage Rec't:</i>	384	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	340

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 Kasagama Sub County)	20 (10 women and 10 men were trained in environmental monitoring in Kasagama Sub County, Lyantonde District)
Non Standard Outputs:		N/A
<i>Allowances</i>		156
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	256	256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	256	256

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 (2 Monitoring visit was carried out on enforcement of regulation of environmental protection in Lyakajula and mpumunde sub county, Lyantonde District)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320	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:	Data for site plan analysed at district headquarters in Lyantonde Town Council	Data captured analyzed at district headquarters in Lyantonde Town Council
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	1,200
<i>Donor Dev't:</i>		
Total	1,250	1,200

8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,250

1,250

0

1,200

1,200

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

Non Standard Outputs:	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	02 motor cycles repaired and serviced at district headquarters.
	01 community m	Community Deve
<i>General Staff Salaries</i>		18,881
<i>Allowances</i>		3,419
<i>Computer supplies and Information Technology (IT)</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Bank Charges and other Bank related costs</i>		197
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		1,019
<i>Wage Rec't:</i>	16,589	18,881
<i>Non Wage Rec't:</i>	1,805	5,565
<i>Domestic Dev't:</i>	241	0
<i>Donor Dev't:</i>		
Total	18,635	24,446

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (01 community development worker at District level supported in office requirements	11 (01 community development worker at District level supported in office requirements
	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
<i>Allowances</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	396
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)	15 (15 Adult learners trained; 03 in Mpumudde, 03 Kinuuka, 03 Kasagama, 03 Lyantonde s/c and 03 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 Proficiency test administered to 90 FAL Learners in six lower local governments 01 monitoring and supervision visit carried out in six lower local governments 01 accountability report on FAL activities prepared and submitted to Ministry of Gende
<i>Allowances</i>		1,351
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		90
<i>Fuel, Lubricants and Oils</i>		431
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	1,872
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
<i>General Supply of Goods and Services</i>		13,096

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		240
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		400
<i>Domestic Dev't:</i>		13,096
<i>Donor Dev't:</i>		
Total	0	13,496
Output: Support to Youth Councils		
No. of Youth councils supported	1 (01 Youth council supported at the district headquarters)	1 (01 Youth council supported at the district headquarters)
Non Standard Outputs:	01 youth mobilization and sensitization meetings held at district headquarters	No activity carried out during the quarter under review due to inadequate funds
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	534	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	534	540
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.)	3 (03 PWD groups of Balema Kwetungura, Bwenkanya PWD Carpentry and Mweyogereze Balema Farmers were supported to establish income generating projects in the District)
Non Standard Outputs:	01 monitoring and supervision visits to PWD benefiting group carried out	01 Special PWD grant committee meeting held at district headquarters
	01 capacity building sessions conducted to PWD groups at district headquarters	
	01 PWD executive committee meetings held at district headquarters	
	01 Special PWD grant committ	
<i>Allowances</i>		4,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,755	4,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,755	4,890

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	02 staff in Planning unit paid salary for 03 months	02 staff in Planning unit paid salary for 03 months
	01 quarterly Accountability Report and Documents produced and distributed to relevant offices	01 quarterly Accountability Report and Documents produced and distributed to relevant offices
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments.
	01 quar	01 quar
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,100
<i>General Staff Salaries</i>		6,243
<i>Allowances</i>		1,503
<i>Hire of Venue (chairs, projector, etc)</i>		0
<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>		229
<i>Wage Rec't:</i>	10,598	6,243
<i>Non Wage Rec't:</i>	966	1,100
<i>Domestic Dev't:</i>	656	1,732
<i>Donor Dev't:</i>		
Total	12,220	9,074

Output: District Planning

No of Minutes of TPC meetings	3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)
No of minutes of Council meetings with relevant resolutions	2 (02 sets of Council meetings with relevant resolutions recorded at district headquarters)	2 (2 sets of Council meetings with relevant resolutions 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)

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>Planning activities Coordinated District Development Plan reviewed.</p> <p>District Budget Conference held and BFP produced and submitted</p> <p>Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/</p>	<p>Planning activities Coordinated District Development Plan reviewed.</p> <p>District Budget Conference held and BFP produced and submitted</p> <p>Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/</p>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		595
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	500	595
<i>Donor Dev't:</i>		
Total	1,000	595

Output: Development Planning

Non Standard Outputs:	Installation of survey control points	01 Computer set for planning unit procured at district headquarters
		Supported site planning for the district headquarters
<i>Allowances</i>		2,887
<i>Computer supplies and Information Technology (IT)</i>		2,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	213	
<i>Domestic Dev't:</i>	550	5,002
<i>Donor Dev't:</i>		
Total	763	5,002

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments
	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.
<i>Allowances</i>		870
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

350

870

350**870****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

01 classroom block at Kinuuka primary school repaired**No activity carried out during the quarter under review due to inadequate funds****02 Laptops procured at district headquarters***Materials and supplies*

2,820

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,148

2,820

Donor Dev't:

0

Total**10,148****2,820****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

15 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools**30 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools***Furniture and fittings (Depreciation)*

4,535

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,125

4,535

Donor Dev't:

0

Total**2,125****4,535****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**

Vote: 580 Lyantonde District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	01 quarterly internal audit report produced and submitted to relevant offices	Monitored and checked for accountability in UPE schools, sub counties and district hospital
	03 value for money audits carried out	01 quarterly internal audit report produced and submitted to relevant offices
	Salary for staff in Internal Audit paid at District Headquarters	Attended 02 Audit Committee meetings in the Ministry of Finance, Planning and E
<i>General Staff Salaries</i>		8,113
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,588
<i>Wage Rec't:</i>	9,454	8,113
<i>Non Wage Rec't:</i>	3,923	2,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,377	10,151

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	19/10/2015 (On 19/10/2015 Internal Audit quarterly report was submitted to relevant offices)
No. of Internal Department Audits	1 (01 Internal Audit report prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared and submitted to relevant authorities)
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>		865
<i>Welfare and Entertainment</i>		37
<i>Printing, Stationery, Photocopying and Binding</i>		783
<i>Fuel, Lubricants and Oils</i>		878
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,012	2,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,012	2,562

Additional information required by the sector on quarterly Performance

Vote: 580 Lyantonde District

2015/16 Quarter 2

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)
<i>Wage Rec't:</i>	1,321,900	1,194,799
<i>Non Wage Rec't:</i>	354,702	354,702
<i>Domestic Dev't:</i>	294,247	294,247
<i>Donor Dev't:</i>		
Total	1,844,678	1,844,678

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration***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	01 monitoring report prepared and submitted to relevant offices at district headquarters		
	Political leaders gratuity paid at district headquarters			
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's			
	District vehicles serviced and maintained at district headquarters			
	Staff identity cards printed and distributed to staff at district headquarters			
	Lower Local Government ex-gratia paid at district headquarters			
	Staff recruited and posted at district headquarters and departments			
	Legal representation of council carried out			
	National and local functions conducted and attended			

Expenditure

211101 General Staff Salaries	156,590	87,251	55.7%
211103 Allowances	3,000	4,853	161.8%
213002 Incapacity, death benefits and funeral expenses	2,263	1,000	44.2%

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	0	4,500		N/A
221002 Workshops and Seminars	3,000	6,720		224.0%
221008 Computer supplies and Information Technology (IT)	2,000	4,000		200.0%
221009 Welfare and Entertainment	5,000	3,962		79.2%
221011 Printing, Stationery, Photocopying and Binding	6,186	6,265		101.3%
221012 Small Office Equipment	1,500	1,400		93.3%
221014 Bank Charges and other Bank related costs	970	908		93.6%
222001 Telecommunications	500	600		120.0%
222002 Postage and Courier	1,000	201		20.1%
223004 Guard and Security services	4,000	5,450		136.3%
223005 Electricity	0	582		N/A
227001 Travel inland	2,500	14,020		560.8%
227004 Fuel, Lubricants and Oils	29,000	21,010		72.4%
228001 Maintenance - Civil	0	960		N/A
228002 Maintenance - Vehicles	9,065	10,350		114.2%
Wage Rec't:	156,590	Wage Rec't: 87,251	Wage Rec't:	55.7%
Non Wage Rec't:	71,492	Non Wage Rec't: 86,781	Non Wage Rec't:	121.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	228,082	Total 174,032	Total	76.3%

Output: Human Resource Management

Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters	0	The under performance was due 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

211101 General Staff Salaries	20,570	4,792	23.3%
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Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	3,000	2,390	79.7%	
221011 Printing, Stationery, Photocopying and Binding	400	1,450	362.5%	
227004 Fuel, Lubricants and Oils	5,830	3,660	62.8%	
<i>Wage Rec't:</i>	20,570	<i>Wage Rec't:</i> 4,792	<i>Wage Rec't:</i> 23.3%	
<i>Non Wage Rec't:</i>	12,230	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 61.3%	
<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	32,800	Total 12,292	Total 37.5%	

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 non release of funds as planned
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)	1 (Capacity building session undertaken on revenue mobilization for political leaders carried out at district headquarters)	25.00	
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid		

Expenditure

211103 Allowances	3,175	2,482	78.2%	
221003 Staff Training	5,988	5,650	94.4%	
221010 Special Meals and Drinks	0	750	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,307	405	31.0%	
221014 Bank Charges and other Bank related costs	480	133	27.7%	
227004 Fuel, Lubricants and Oils	1,999	2,578	129.0%	
<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>	29,938	<i>Domestic Dev't:</i> 11,998	<i>Domestic Dev't:</i> 40.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,938	Total 11,998	Total 40.1%	

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of administrative buildings constructed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	1 (Construction of Administration block Phase 1 Completed)	100.00	The under performance was due funds inadequacies \
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	182,374	36.5%
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<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>	500,000	<i>Domestic Dev't:</i>	182,374	<i>Domestic Dev't:</i>	36.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500,000	Total	182,374	Total	36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	15/7/2016 (Annual performance report will be submitted by 15/7/2016)	#Error	understaffing and low local revenue.
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Vote: 580 Lyantonde District

2015/16 Quarter 2

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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2. Finance

Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters 12 Monthly financial reports prepared at district headquarters Staff in finance department assessed and appriased at district headquarters Departmental motor vehicle / Cycles serviced and maintained at district headquarters Computers serviced and maintained at district headquarters Activities for departments coordinated and consultations with line ministries done . Audit queries responded to and answered at district headquarters Funds transferred to six lower local governments in respect of local service tax	11 staff in finance department paid salary by 30th day of every month at district headquarters 06 Monthly financial reports prepared at district headquarters Departmental motor vehicle / Cycles serviced and maintained at district headquarters Co		
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Expenditure

211101 General Staff Salaries	125,665	37,667	30.0%
211103 Allowances	6,426	6,815	106.1%
221002 Workshops and Seminars	3,574	886	24.8%
227004 Fuel, Lubricants and Oils	9,892	7,374	74.5%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,226	32.3%
221014 Bank Charges and other Bank related costs	1,500	616	41.1%
<i>Wage Rec't:</i>	125,665	<i>Wage Rec't:</i> 37,667	<i>Wage Rec't:</i> 30.0%
<i>Non Wage Rec't:</i>	41,823	<i>Non Wage Rec't:</i> 16,917	<i>Non Wage Rec't:</i> 40.4%
<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 54,584	Total 32.6%

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	32862000 (Shs 32,862,000 from local government service tax collected at district	119.19	Due to shortage of local revenue collected within the quarter.
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	headquarters and distributed to the respective lower local governments) 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)	headquarters and distributed to the respective lower local governments) 198136000 (Shs 198,136,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	32.32	
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	5115000 (Shs 5,115,000 collected from hotel tax in Lyantonde Town Council)	60.63	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters	N/A		

Expenditure

211103 Allowances	1,500	540	36.0%
227004 Fuel, Lubricants and Oils	4,600	792	17.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 1,332	<i>Non Wage Rec't:</i> 16.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 8,000	Total 1,332	Total 16.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)	28/2/2016 (Draft annual budget and annual workplan will be presented before council by 28/02/2016 at district headquarters)	#Error	Because there was extra allocation of funds to the department due to urgent adhoc activities.
Date of Approval of the Annual Workplan to the Council	30/4/2016 (On 30/4/2016 annual work plan approved by council at the district headquarters)	30/4/2016 (On 30/4/2016 annual work plan will be approved by council at the district headquarters)	#Error	

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices</p> <p>12 Monthly financial reports produced and submitted to relevant offices</p>	<p>Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices</p> <p>06 Monthly financial reports produced and submitted to relevant offices at district headquarters</p>
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Expenditure

<i>211103 Allowances</i>	3,000		2,010		67.0%
<i>221005 Hire of Venue (chairs, projector, etc)</i>	0		100		N/A
<i>221010 Special Meals and Drinks</i>	0		800		N/A
<i>221011 Printing, Stationery, Photocopying and Binding</i>	4,000		1,211		30.3%
<i>227001 Travel inland</i>	4,000		2,000		50.0%
<i>227004 Fuel, Lubricants and Oils</i>	2,000		157		7.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	6,278	<i>Non Wage Rec't:</i>	48.3%
<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	13,000	Total	6,278	Total	48.3%

Output: LG Expenditure mangement Services

0	Under performance was due to shortage of local revenue collected
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Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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> <p>06 Monthly Financial reports produced and submitted to relevant authorities.</p> <p>01 quarterly fin</p>
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Expenditure

211103 Allowances	1,100	2,774	252.2%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,963	45.6%
221013 Bad Debts	46,100	9,100	19.7%
227001 Travel inland	394	1,480	375.6%
227004 Fuel, Lubricants and Oils	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,594	17,317	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,594	17,317	31.1%

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)	28/08/2016 (On 28/08/16 annual local government final accounts will be submitted to Auditor General)	#Error	Because there was extra allocation of funds to the department due to urgent adhoc activities.
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Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	02 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	02 quarterly budget performance review meeting held at district headquarters
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	06 monthly finance committee meetings to d

Expenditure

211103 Allowances	4,192	2,460	58.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	8,000	160.0%
227001 Travel inland	3,500	1,000	28.6%
227004 Fuel, Lubricants and Oils	6,872	3,000	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,564	14,460	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,564	14,460	73.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0
There was a pending report which was brought forward to second quarter this lead to over performance

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	06 council meetings held at district headquarters	03 council meetings held at district headquarter
	One District development plan approved at district headquarters	Approved school committee by council at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.
	One District Budget approved by council at district headquarters	Salary
	One district capacity building plan approved at district headquarters	
	Gratuity for speaker and sub county chairpersons paid at district headquarters	
	Pension for local government staff and teachers paid at district headquarters	
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters	
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.	

Expenditure

211101 General Staff Salaries	74,674	28,681	38.4%
221014 Bank Charges and other Bank related costs	450	481	107.0%
227001 Travel inland	41,127	32,363	78.7%
227004 Fuel, Lubricants and Oils	19,800	8,571	43.3%
211103 Allowances	67,145	46,364	69.1%
212103 Pension for Teachers	0	7,063	N/A
212105 Pension and Gratuity for Local Governments	0	1,423	N/A
221009 Welfare and Entertainment	2,000	558	27.9%
221012 Small Office Equipment	0	64	N/A

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	74,674	<i>Wage Rec't:</i>	28,681	<i>Wage Rec't:</i>	38.4%
<i>Non Wage Rec't:</i>	176,989	<i>Non Wage Rec't:</i>	96,887	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,663	Total	125,568	Total	49.9%

Output: LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	04 contracts committee meetings held at district headquarters	0	There as no over or under performance, executed as planned
	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	2,040	48.1%
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
227001 Travel inland	400	400	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,143	2,840	55.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,143	2,840	55.2%

Output: LG staff recruitment services

0 N/A

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>05 District Service Commission meetings held at district headquarters</p> <p>02 Disciplinary cases</p> <p>01 quarterly report produced and submitted to relevant offices</p> <p>Salary for Chairperson District Service Commission and Principal Personnel Officer (Secre</p>
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Expenditure

211101 General Staff Salaries	45,393		23,502		51.8%
211103 Allowances	18,496		5,400		29.2%
221011 Printing, Stationery, Photocopying and Binding	1,500		630		42.0%
227001 Travel inland	800		500		62.5%
227004 Fuel, Lubricants and Oils	2,400		1,040		43.3%
	<i>Wage Rec't:</i> 45,393		<i>Wage Rec't:</i> 23,502		<i>Wage Rec't:</i> 51.8%
	<i>Non Wage Rec't:</i> 30,396		<i>Non Wage Rec't:</i> 7,570		<i>Non Wage Rec't:</i> 24.9%
	<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 75,789		Total 31,072		Total 41.0%

Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	4 (04 Land Board meetings held at district headquarters)	66.67	There wan no challenge monies
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	40 (40 land applications cleared at district headquarters)	33.33	were received and used effectively.

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 board meetings held at district headquarters	2 board meeting held at district headquarters
	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	01 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	3,120	48.3%
221011 Printing, Stationery, Photocopying and Binding	576	340	59.0%
227004 Fuel, Lubricants and Oils	843	440	52.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,879	3,900	Non Wage Rec't: 49.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,879	3,900	Total 49.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (4 Local Government Public Accounts Committee reports discussed by council)	2 (01 Local Government Public Accounts Committee report discussed by council)	50.00	Monies received were used efficiently and effectively as explained above.
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)	40 (Review Internal Auditor report for Lyantonde District 3rd Quarter and 4th Quarter FY 2014/15)	50.00	
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	06 Public Accounts Committee meetings held at district headquarters		
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	02 Public Accounts Committee report prepared, produced and submitted to relevant offices		

Expenditure

211103 Allowances	12,740	6,480	50.9%
227001 Travel inland	800	400	50.0%
227004 Fuel, Lubricants and Oils	759	400	52.7%

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	7,280	<i>Non Wage Rec't:</i>	48.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,099	Total	7,280	Total	48.2%

Output: LG Political and executive oversight

0 N/A

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	10 Members of District Executive Committee paid salary for 03 months at district headquarters.
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	06 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	28,080	50.0%		
211103 Allowances	4,000	3,959	99.0%		
227004 Fuel, Lubricants and Oils	36,200	20,220	55.9%		
228002 Maintenance - Vehicles	4,000	3,475	86.9%		
282101 Donations	2,000	525	26.3%		
<i>Wage Rec't:</i>	56,160	<i>Wage Rec't:</i>	28,080	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	62,400	<i>Non Wage Rec't:</i>	28,179	<i>Non Wage Rec't:</i>	45.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,560	Total	56,259	Total	47.5%

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters	11 standing committee meetings held at district headquarters	0	The number of meetings discussed increased this lead to overperformance
	12 monthly financial reports discussed at district headquarters	07 monthly financial reports discussed at district headquarters		
	06 departmental progressive reports received and discussed at district headquarters	05 departmental progressive reports received and discussed at district headquarters		

Expenditure

211103 Allowances	8,300	5,240	63.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,300	5,240	63.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,300	5,240	63.1%

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	Some 2 staffs have not accessed the pay roll
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for 15 staff for 12 months paid at district headquarters	3 Staffs paid 6 months, 5 months and 1 month respectively, 2 staff not paid for 6 months.
	12 supervision/monitoring field trips conducted in the 6 lower local governments	Carried out 14 field visits at Kinuuka, Kasagama, Mpumudde, Lyakajjula, Lyantonde and Kaliiro sub - counties and LyantondeTown Council to supervise/monitor distribu
	1 Motor vehicle and 3 motor cycles serviced and repaired	
	Operation and maintenance of production assets carried out at district headquarters	
	Office stationery and equipment procured	

Expenditure

211101 General Staff Salaries	197,920	20,712	10.5%
211103 Allowances	2,457	1,797	73.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	982	65.4%
221014 Bank Charges and other Bank related costs	0	158	N/A
227004 Fuel, Lubricants and Oils	2,020	1,407	69.7%
228002 Maintenance - Vehicles	4,602	3,793	82.4%
<i>Wage Rec't:</i>	197,920	<i>Wage Rec't:</i> 20,712	<i>Wage Rec't:</i> 10.5%
<i>Non Wage Rec't:</i>	11,579	<i>Non Wage Rec't:</i> 8,137	<i>Non Wage Rec't:</i> 70.3%
<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	209,499	Total 28,849	Total 13.8%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Field visits to carried out to operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties	Carried out 6 field trips to collect crop production and marketing data at Kaliiro, Mpumudde, Kaliiro, Kasagama, Kinuuka and Lyantonde sub-counties.
	5 Trainings of 50 farmers/staff/volunteers carried out in soil, water & facilities management at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council.	Conducted 4 mobile plant clinics at Kaliiro market, Trained 6 staff in use of soil test kits at district
	8 Field visits carried out to collect crop production and marketing data at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council.	

Expenditure

211103 Allowances	1,692	673	39.8%
227004 Fuel, Lubricants and Oils	1,120	499	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,812	1,172	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,812	1,172	41.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Construction of animal slaughter shed behind schedule due to delayed procurement process.
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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1 Animal slaughter shed constructed at Kaliiro sub-county.	Carried out 6 field trips to collect livestock production and marketing data at Lyakajjula, Mpumudde, Kinuuka, Kasagama and Lyantonde sub-counties.
	12 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council	Conducted 3 field visits to monitor/supervise veterinary drug shops, animal slaughter sites and livestock
	4 Field visits carried out to collect livestock production and marketing data at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council.	
	10 Tick control demonstrations conducted at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council	
	12 Monthly electricity and water bills paid for District Veterinary Office.	
	12 GB of internet data procured.	
	Assorted veterinary laboratory materials & equipment (consumables) procured.	

Expenditure

211103 Allowances	892	300	33.6%
222003 Information and communications technology (ICT)	600	300	50.0%
223005 Electricity	948	200	21.1%
227004 Fuel, Lubricants and Oils	1,480	540	36.5%
228001 Maintenance - Civil	14,000	452	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,686	1,792	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,686	1,792	9.6%

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 The over performance was due to funds released to facilitate Intern Nurses Students allowances and mass measles immunization campaign by Ministry of Health and

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<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</p> <p>4 Support supervision visits done in all 18 H/ units in Lyantonde District.</p> <p>Primary Health care outreaches carr</p>		
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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, Kaliro 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, Kaliro H/CIII - Kaliro 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- Kaliro 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,568,663	700,771	44.7%	
227004 Fuel, Lubricants and Oils	12,589	18,231	144.8%	
228002 Maintenance - Vehicles	7,342	1,700	23.2%	
228003 Maintenance – Machinery, Equipment & Furniture	5,550	1,000	18.0%	
282101 Donations	230,880	930	0.4%	
211103 Allowances	28,043	46,630	166.3%	
221010 Special Meals and Drinks	0	1,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	25,096	13,358	53.2%	
221014 Bank Charges and other Bank related costs	500	592	118.4%	
223005 Electricity	0	381	N/A	
224002 General Supply of Goods and Services	0	1,253	N/A	
	Wage Rec't: 1,568,663	Wage Rec't: 700,771	Wage Rec't: 44.7%	
	Non Wage Rec't: 83,932	Non Wage Rec't: 84,645	Non Wage Rec't: 100.8%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 230,880	Donor Dev't: 930	Donor Dev't: 0.4%	
	Total 1,883,475	Total 786,345	Total 41.7%	

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

%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	84 (84% of approved posts filled with trained health workers)	129.23	The Hospital received funds for intern Nurses allowance from MOH and this caused over performance
Number of total outpatients that visited the District/ General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)	47899 (47899 outpatients attended to at Lyantonde Hospital)	60.48	
No. and proportion of deliveries in the District/General hospitals	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	1607 (1607 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	41.74	
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)	3887 (3887 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	50.48	

Non Standard Outputs:

N/A

Expenditure

263317 Conditional transfers for District Hospitals	129,256	91,605	70.9%
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	91,605	<i>Non Wage Rec't:</i>	70.9%
<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	129,256	Total	91,605	Total	70.9%

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.)	539 (539 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	54.44	The good performance was due to timely release of funds by the centre as planned
Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	1264 (1264 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	45.96	
Number of outpatients that visited the NGO hospital facility	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	8038 (8038 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	58.46	

Non Standard Outputs:

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	16,644	8,322	50.0%		
<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>	8,322	<i>Non Wage Rec't:</i>	50.0%
<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	8,322	Total	50.0%

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

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)	1 (N/A)	50.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	31,853	7,075	22.2%		
<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>	31,853	<i>Domestic Dev't:</i>	7,075	<i>Domestic Dev't:</i>	22.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,853	Total	7,075	Total	22.2%

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***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 Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 10 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 7 in Kabatema P/S, 9 in Kaliiro P/S, 8 in Makukuulu P/S, 8 in Kalambi P/S, 14 in Nabigoye P/S, 14 in Kasagama P/S, 7 in Kabwanswa P/S, 8 in Namutamba P/S, 8 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 8 in Kitazigolokwa RC P/S, 7 in Buyanja P/S, 10 in Kyewanula, 7 in Kabetemere, 10 in Kalagala P/S, 8 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 12 in Kitazigolokwa C.U P/S, 11 in Kyabbuza P/S, 15 in Lyantonde P/S, 11 in Kasambya P/S, 7 in Kasaana P/S, 10 in Mpumudde 7 in Nsiika, 8 in Buyaga P/S, 10 in Kalyamenvu P/S, 7 in Kyemamba P/S, 11 in Lyakajula P/S, 8 in Nakaseeta P/S, 5 in Rwamabara PS, 5 in Bubangizi PS, 5 in Bokokora PS, 7 Kabesegwa PS, 7 in Kyakakala PS, 4 in Rwamawungu, 4 in Lwentondo PS, 5 in Kiyinda RC, 4 in Kiteesa PS, 6 in Kibisi Lusozi, 4 in Kyenshama PS.)	92.25	The over performance was due salary adjustments of some education who were under paid
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 10 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 7 in Kabatema P/S, 9 in Kaliiro P/S, 8 in Makukuulu P/S, 8 in Kalambi P/S, 14 in Nabigoye P/S, 14 in Kasagama P/S, 7 in Kabwanswa P/S, 8 in Namutamba P/S, 8 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 8 in Kitazigolokwa RC P/S, 7 in Buyanja P/S, 10 in Kyewanula, 7 in Kabetemere, 10 in Kalagala P/S, 8 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 12 in Kitazigolokwa C.U P/S, 11 in Kyabbuza P/S, 15 in Lyantonde P/S, 11 in Kasambya P/S, 7 in Kasaana P/S, 10 in Mpumudde, 7 in Nsiika, 8 in Buyaga P/S, 10 in Kalyamenvu P/S, 7 in Kyemamba P/S, 11 in Lyakajula P/S, 8 in Nakaseeta P/S, 5 in Rwamabara PS, 5 in Bubangizi PS, 5 in Bokokora PS, 7 Kabesegwa PS, 7 in Kyakakala PS, 4 in Rwamawungu, 4 in Lwentondo PS, 5 in Kiyinda RC, 4 in Kiteesa PS, 6 in Kibisi Lusozi, 4 in Kyenshama PS.)	92.25	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	2,040,129	1,046,285	51.3%	
<i>Wage Rec't:</i>	2,040,129	<i>Wage Rec't:</i> 1,046,285	<i>Wage Rec't:</i> 51.3%	
<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	2,040,129	Total 1,046,285	Total 51.3%	

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

No. of pupils sitting PLE	1500 (1500 in 49 primary schools i.e. 30 in Kiyinda P/S,	0 (N/A)	.00	N/A
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 Nakasozzi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, 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.)	17936 (17936 pupils in 47 primary schools i.e.Kalama 282, Kiyinda 500, Lugala 484, Nakisajja 291, Bamunaanika 307, Kabatema 387, Kaliiro 391, Makuukulu 457 Kalambi 334, Nabigoye 510, Lwentondo 204, Kiteesa 195, Kibisi Lusozi 360, Kiyinda RC 216, Kasagama 730, Kabwanswa 123, Namutamba 391 Kawungu 395, Kinuuka 568 Nakasozzi 127, Kyenshama 184, Kitazigolokwa RC 526, Buyanja 310, Kyewanula 516, Kabetemere 306, Kalagala 473, Katovu 450, Biwolobo 285, Kempega 515, Kitazigolokwa C.U 523, Kabasegwa 407, Lwamawungu 227, Kyakakala 383, Kyabbuuzza 587, Lyantonde. 735, Kasambya 377, Kasaana 407, Mpumudde 590, Nsiika 220, Buyaga 282, Kalyamenvu 330, Kyemmamba 423, Lyakajula 650, Nakaseeta 628, Bikokola 275, Rwamabara 184, Bugizi PS 263.)	98.77	
Non Standard Outputs:		N/A		

Expenditure

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

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

No. of classrooms constructed in UPE	08 (08 classrooms constructed at Lwentondo primary school in Kyakuterekera parish Kaliiro and Bikokora primary school in Mpumudde sub counties)	2 (02 classroom blocks constructed at Lwamawungu in Lyantonde Sub County)	25.00	The over performance was due to availability of funds which were carried forward from previous quarter
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	150,767	55,467	36.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	150,767	55,467	36.8%	
Donor Dev't:		0	0.0%	
Total	150,767	55,467	36.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	The under performance was due inadequate release of SFG funds
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.)	5 (5 stance pit latrine constructed at Bikokora primary school in Mpumudde sub county)	25.00	

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	55,970	10,801	19.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	55,970	10,801	19.3%	
Donor Dev't:		0	0.0%	
Total	55,970	10,801	19.3%	

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

No. of students sitting O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	513 (513 students passed in o'level i.e. 84 in Kaliiro comprehensive, 36 in Kinuuka Seed School, 151 in St Gonzaga SS, 94 in Lyantonde. SS, 59 in Ian College, Rockside SSS 25, IMS Salem SSS 34, Kasagama SSS 11 and Mpumudde SSS 19)	114.00	The over performance was due to teachers who accessed payroll in second quarter
No. of students passing O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	0 (N/A)	.00	

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	112 (112 teacher and non teaching staff paid salary i.e. 37 in Kaliiro Comprehensive SS, 17 in Kinuuka Seed School, 47 in St Gonzaga SS and 21 in Lyantonde. SS)	125.84	
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Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	513,771	268,260	52.2%	
<i>Wage Rec't:</i>	513,771	<i>Wage Rec't:</i> 268,260	<i>Wage Rec't:</i> 52.2%	
<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 268,260	Total 52.2%	

*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)	2972 (2972 students enrolled in secondary education as follows; 791 at St John's Kaliiro comprehensive SS, 163 at Kasagama SS, 311 at Kinuuka Seed School, 351 at Lyantonde... SS, 932 at St Gonzaga SS and 424 at Mpumudde SS)	119.79	N/A
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Non Standard Outputs:

N/A

Expenditure

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

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	The over performance was due to release of more funds than planned by the centre
No. of classrooms constructed in USE	8 (04 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)	4 (Funds were transferred to Lyantonde SS and construction started)	50.00	

Non Standard Outputs:

N/A

Expenditure

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	205,821	94,136	45.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	205,821	<i>Domestic Dev't:</i> 94,136	<i>Domestic Dev't:</i> 45.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	205,821	Total 94,136	Total 45.7%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	0	N/A
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%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 The over performance was due to release of PLE by UNEB which was not budgeted

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
	04 quarterly reports produced and submitted to relevant offices.	Supervised and monitored PLE 2015
	05 best performing primary schools in 2014 academic year rewarded with prizes.	02 quarterly reports produced and submitted to relevant offices.
	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.	02 follow up visi
	Mock examinations for academic year 2014 marked at district headquarters.	
	03 Motorcycles for the department serviced and repaired at district headquarters	

Expenditure

211101 General Staff Salaries	88,757	22,189	25.0%
211103 Allowances	2,800	6,578	234.9%
221011 Printing, Stationery, Photocopying and Binding	4,970	1,000	20.1%
221014 Bank Charges and other Bank related costs	580	271	46.8%
227004 Fuel, Lubricants and Oils	4,410	3,309	75.0%
Wage Rec't:	88,757	Wage Rec't: 22,189	Wage Rec't: 25.0%
Non Wage Rec't:	16,001	Non Wage Rec't: 11,158	Non Wage Rec't: 69.7%
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	104,758	Total 33,347	Total 31.8%

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 timely release of funds
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	100.00	
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No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	3 (03 Inspection reports prepared and submitted to council for discussion at district headquarters)	50.00	
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No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	100.00	
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	10,175	5,680	55.8%
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Vote: 580 Lyantonde District

2015/16 Quarter 2

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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6. Education

221011 Printing, Stationery, Photocopying and Binding	1,844	1,068	57.9%	
221012 Small Office Equipment	950	400	42.1%	
227001 Travel inland	2,075	600	28.9%	
227004 Fuel, Lubricants and Oils	7,492	4,152	55.4%	
228002 Maintenance - Vehicles	1,999	500	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,535	Non Wage Rec't: 12,400	Non Wage Rec't: 50.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,535	Total 12,400	Total 50.5%	

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 06 months at district headquarters	0	The under performance was due understaffing in the department
	04 quarterly accountability reports prepared and submitted.	02 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 implem		
	04 quartertely work plans prepared at district headquarters			
	04 Monitoring and Supervision field visits carried out district wide.			
	Electricity bills paid at District headquarters			

Expenditure

223005 Electricity	0	620	N/A
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,051	70.1%	
227004 Fuel, Lubricants and Oils	3,067	507	16.5%	
211101 General Staff Salaries	70,911	7,404	10.4%	
211103 Allowances	3,200	350	10.9%	
Wage Rec't:	70,911	7,404	10.4%	
Non Wage Rec't:	8,267	2,528	30.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	79,178	9,931	12.5%	

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

Length in Km of District roads periodically maintained	36 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km)	24 (Routine mechanization of Nakinombe -Kyewanula-Buyanja Road 11km, Emergency works on Kikasa - kyewanula Road 3km)	66.67	The good performance was due to availability of funds which were carried forward from previous quarter
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	113 (113 kms of district roads routinely maintained district wide)	38.70	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	04 District Road Committee meetings held at district headquarters	01 District Road Committee meeting held at district headquarters		
	04 monitoring and supervision visits carried	02 monitoring and supervision visits carried		

Expenditure

263312 Conditional transfers for Road Maintenance	250,220	147,993	59.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	250,220	147,993	59.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	250,220	147,993	59.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services*

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Operation of the District Water Office

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	04 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	0	The over performance was due to availability of funds carried forward from previous quarter
	05 staff on paid salary for 12 months at district headquarters	5 staff on paid salary for 06 months at district headquarters		
	04 Monitoring and Supervision visits carried out district wide	02 Monitoring and Supervision visits carried out district wide		

Expenditure

227004 Fuel, Lubricants and Oils	5,952	7,807	131.2%
211101 General Staff Salaries	35,234	12,446	35.3%
211103 Allowances	4,510	2,910	64.5%
221011 Printing, Stationery, Photocopying and Binding	5,892	3,399	57.7%
221014 Bank Charges and other Bank related costs	601	765	127.3%
<i>Wage Rec't:</i>	35,234	<i>Wage Rec't:</i> 12,446	<i>Wage Rec't:</i> 35.3%
<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> 14,881	<i>Domestic Dev't:</i> 79.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,909	Total 27,327	Total 50.7%

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)	8 (08 sources tested for water quality at various water sources district wide)	50.00	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)	04 (04 supervision visits made during and after construction of water facilities)	50.00	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	8 (04 water points tested for quality and they include 02 boreholes and 04 shallow wells)	50.00	
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)	02 (02 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)	02 (02 district water supply and sanitation coordination meetings held at district headquarters)	50.00	
Non Standard Outputs:		N/A		

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,170	4,383	138.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	62	4.1%
227004 Fuel, Lubricants and Oils	4,536	2,082	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,556	6,527	61.8%
Donor Dev't:		0	0.0%
Total	10,556	6,527	61.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	350 (350 water user committee members trained at various water points / sources district wide)	87.50	The over performance was due to funds availability which was carried forward from previous quarter
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)	0 (N/A)	.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)	70 (70 water user committees formed district wide)	87.50	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,700	6,760	100.9%
221010 Special Meals and Drinks	3,400	1,545	45.4%
221011 Printing, Stationery, Photocopying and Binding	2,679	1,951	72.8%
227001 Travel inland	4,500	1,990	44.2%
227004 Fuel, Lubricants and Oils	2,895	4,013	138.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,174	16,258	55.7%
Donor Dev't:		0	0.0%
Total	29,174	16,258	55.7%

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	100 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties		
	Sanitation week activities carried out in Mpumudde sub county.	02 Radio talk shows held in Lyantonde Town Council		
	04 Radio talk shows held in Lyantonde Town Council	Sanitation and hygiene		
	Sanitation and hygiene enforcement carried out in Kasagama Sub county and Mpumudde sub county			

Expenditure

211103 Allowances	7,000	6,761	96.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	460	18.4%
227004 Fuel, Lubricants and Oils	9,000	3,765	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,986	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	10,986	49.9%

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 was there were no breakdowns of motorcycles
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Expenditure

231004 Transport equipment	35,697	9,844	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,697	9,844	27.6%
Donor Dev't:		0	0.0%
Total	35,697	9,844	27.6%

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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	Retention paid for activities for FY 2014 / 2015 paid	0	The under performance was that construction of water facilities like ferro cement tanks had not because of inadequate funds
	Retention for activities for FY 2014 / 2015 paid			

Expenditure

312104 Other Structures	117,381	11,011	9.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	117,381	11,011	9.4%
<i>Donor Dev't:</i>		0	0.0%
Total	117,381	11,011	9.4%

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 urgent need to repair the boreholes
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	08 (Rehabilitation of 08 boreholes at Nkiiro, Ndigito, Kakondo, Kiyinda, Bwamuramira, Kirebe, Kancebebe and Kabundi)	80.00	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	104,544	38,196	36.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	104,544	38,196	36.5%
<i>Donor Dev't:</i>		0	0.0%
Total	104,544	38,196	36.5%

Output: Construction of dams

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

Expenditure

312104 Other Structures	109,952	1,921	1.7%
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Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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)	33 (33 new connections made to the existing scheme in Lyantonde Town Council)	66.00	The good performance was due to release of the planned revenue by the centre
Non Standard Outputs:	04 Monitoring and supervision of new connections carried out	02 Monitoring and supervision of new connections carried out		
	04 Field reports made			

Expenditure

211103 Allowances	3,500	3,200	91.4%
221002 Workshops and Seminars	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75.0%
221014 Bank Charges and other Bank related costs	450	115	25.6%
222001 Telecommunications	3,000	1,000	33.3%
223005 Electricity	600	340	56.7%
223006 Water	200	100	50.0%
227001 Travel inland	3,200	1,000	31.3%
227004 Fuel, Lubricants and Oils	3,000	1,345	44.8%
228002 Maintenance - Vehicles	1,350	500	37.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	50.0%
<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	9,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: District Natural Resource Management

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	Fivestaff paid salary for 03 months at the district headquarters, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	0	Two staffs absconded from duty thus the under performance
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Expenditure

211101 General Staff Salaries	106,598	30,173	28.3%
211103 Allowances	1,000	940	94.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,096	73.0%
221014 Bank Charges and other Bank related costs	430	320	74.3%
227001 Travel inland	2,431	1,739	71.5%
227004 Fuel, Lubricants and Oils	9,250	2,835	30.6%
228001 Maintenance - Civil	8,400	3,600	42.9%
228002 Maintenance - Vehicles	700	200	28.6%
<i>Wage Rec't:</i>	106,598	<i>Wage Rec't:</i> 30,173	<i>Wage Rec't:</i> 28.3%
<i>Non Wage Rec't:</i>	23,711	<i>Non Wage Rec't:</i> 10,729	<i>Non Wage Rec't:</i> 45.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	130,309	Total 40,902	Total 31.4%

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)	2 (Two watershed management committees formed and trained in Mpumudde and Kaliiro Sub Counties, Lyantonde District)	33.33	Funds planned were received as planned
Non Standard Outputs:	N/A			

Expenditure

211103 Allowances	769	384	49.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	769	<i>Non Wage Rec't:</i> 384	<i>Non Wage Rec't:</i> 49.9%
<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	769	Total 384	Total 49.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	4 (04 wetland action plans developed i.e 01 per quarter in	1 (01 wetland action plan developed in Mpumudde Sub	25.00	The activity was fully done as funds were
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Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

developed	04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	County ,Lyantonde District)		received as budgeted for
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	500	384	76.8%	
227001 Travel inland	537	340	63.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,537	<i>Non Wage Rec't:</i> 724	<i>Non Wage Rec't:</i> 47.1%	
<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	1,537	Total 724	Total 47.1%	

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 (10 women and 10men trained in environmental monitoring in Kasagama Sub County, Lyantonde District)	20.00	The expected turn up was less by five people
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	800	412	51.5%	
221011 Printing, Stationery, Photocopying and Binding	225	100	44.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i> 512	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,025	Total 512	Total 50.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)	2 (2 Monitoring visit was carried out on enforcement of regulation of environmental protection in Lyakajula and mpumudde sub county, Lyantonde District)	33.33	Expected funds were received and spent as planned
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	0	320	N/A	
227001 Travel inland	800	320	40.0%	

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,281	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,281	Total	640	Total	50.0%

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

No. of new land disputes settled within FY	()	0 (N/A)	0	Expected activity was carried out as per the funds received
Non Standard Outputs:	01 site plan for the district headquarters prepared at district headquarters in Lyantonde Town Council	Data captured analyzed at District headquarter in Lyantonde Town Council		

Expenditure

211103 Allowances	3,000	2,500	83.3%		
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
227001 Travel inland	500	215	43.0%		
227004 Fuel, Lubricants and Oils	1,000	248	24.8%		
<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>	5,000	<i>Domestic Dev't:</i>	3,163	<i>Domestic Dev't:</i>	63.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,163	Total	63.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>11 staff in community based services paid salary for 12 months at district headquarters</p> <p>04 monitoring and supervision visits carried out in six lower local governments</p> <p>04 mentoring sessions carried out in six lower local governments</p> <p>04 community mobilization and sensitization meetings carried out in six lower local governments</p> <p>Community Development activities implemented and coordinated at district level and in six lower local governments</p> <p>06 community groups identified and supported under CDD programme</p> <p>04 support supervision and mentoring sessions carried out in six lower local governments</p> <p>Bank charges paid.</p>	<p>11 staff in community based services paid salary for 06 months at district headquarters</p> <p>02 monitoring and supervision visits carried out in six lower local governments</p> <p>01 mentoring session carried out in six lower local governments</p> <p>01 community</p>
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Expenditure

211101 General Staff Salaries	66,351	37,762	56.9%
211103 Allowances	964	4,293	445.3%
221008 Computer supplies and Information Technology (IT)	0	475	N/A
221011 Printing, Stationery, Photocopying and Binding	500	424	84.8%
221014 Bank Charges and other Bank related costs	430	197	45.9%
227001 Travel inland	900	400	44.4%
227004 Fuel, Lubricants and Oils	4,091	1,898	46.4%
Wage Rec't:	66,351	37,762	56.9%
Non Wage Rec't:	7,221	7,028	97.3%
Domestic Dev't:	964	659	68.4%
Donor Dev't:	0	0	0.0%
Total	74,536	45,449	61.0%

Output: Community Development Services (HLG)

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	11 (One 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)	100.00	The over performance was due to funds which were carried out from previous quarter
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels Sensitization meetings on development projects carried out at both district and sub county level	Community mobilization carried out at both district and sub county levels Sensitization meetings on development projects carried out at both district and sub county level		
<i>Expenditure</i>				
211103 Allowances	959	594	61.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,368	594	43.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,368	594	43.4%	

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)	105 (105 Adult learners trained; 18 in Mpumudde, 18 Kinuuka, 18 Kasagama, 18 Lyantonde s/c, 15 Lyantonde Town council, 18 Kaliiro Sub Counties)	29.17	The over performance was due to funds which were carried forward from previous quarter
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 Socail Development 04 training sessions for FAL instructors and implementors carried out at district headquarters	02 Proficiency test administered to 90 FAL Learners in six lower local governments 02 monitoring and supervision visit carried out in six lower local governments 02 Motorcycle maintained and serviced at district headquarters 02 accountability re		

Expenditure

211103 Allowances	3,736	1,849	49.5%
221008 Computer supplies and Information Technology (IT)	75	475	633.3%

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	322	111	34.5%	
227001 Travel inland	440	90	20.5%	
227004 Fuel, Lubricants and Oils	160	753	470.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,398	3,278	60.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,398	3,278	60.7%	

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 YLP funds by Ministry of Gender Labour and Social Development
Non Standard Outputs:		N/A		

Expenditure

224002 General Supply of Goods and Services	0	13,096	N/A	
211103 Allowances	0	240	N/A	
227004 Fuel, Lubricants and Oils	0	160	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		400	0.0%	
Domestic Dev't:		13,096	0.0%	
Donor Dev't:		0	0.0%	
Total	0	13,496	0.0%	

Output: Support to Youth Councils

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	1 (01 Youth council supported at the district headquarters)	100.00	The good performance was due to timely release of funds by the centre
Non Standard Outputs:	04 youth mobilization and sensitization meetings held at district headquarters	N/A		

Expenditure

211103 Allowances	990	350	35.4%	
221011 Printing, Stationery, Photocopying and Binding	170	40	23.5%	
227001 Travel inland	592	150	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,135	540	25.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,135	540	25.3%	

Output: Support to Disabled and the Elderly

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups supported to establish income generating projects in the District.)	3 (03 PWD groups of Balema Kwetungura, Bwenkanya PWD Carpentry and Mweyogereze Balema Farmers were supported to establish income generating projects in the District)	75.00	The under performance was due to funds which were carried forward from previous quarter
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Non Standard Outputs:	04 monitoring and supervision visits to PWD benefiting group carried out	01 Special PWD grant committee meeting held at district headquarters		
	04 capacity building sessions conducted to PWD groups at district headquarters			
	04 PWD executive committee meetings held at district headquarters			
	04 Special PWD grant committee meetings held at district headquarters			

Expenditure

211103 Allowances	11,019	4,890	44.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,019	4,890	44.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,019	4,890	44.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	The over performance was due to availability of funds which was released in time by the centre
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Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	02 staff in Planning unit paid salary for 12 months	02 staff in Planning unit paid salary for 06 months
	04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices	02 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	02 qua

Expenditure

227001 Travel inland	300	60	20.0%
227004 Fuel, Lubricants and Oils	3,830	3,438	89.8%
211101 General Staff Salaries	42,393	12,486	29.5%
211103 Allowances	400	3,908	977.0%
221005 Hire of Venue (chairs, projector, etc)	0	350	N/A
221008 Computer supplies and Information Technology (IT)	0	518	N/A
221011 Printing, Stationery, Photocopying and Binding	1,440	1,178	81.8%
221014 Bank Charges and other Bank related costs	508	1,229	241.8%
	Wage Rec't: 42,393	Wage Rec't: 12,486	Wage Rec't: 29.5%
	Non Wage Rec't: 3,858	Non Wage Rec't: 2,975	Non Wage Rec't: 77.1%
	Domestic Dev't: 2,620	Domestic Dev't: 7,705	Domestic Dev't: 294.1%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 48,871	Total 23,166	Total 47.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	6 (06 sets of Technical Planning Committee meetings recorded at district headquarters)	50.00	The over performance was due funds availability which was released in time
No of qualified staff in the Unit	2 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	3 (3 sets of Council meetings with relevant resolutions recorded at district headquarters)	50.00	

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 cordinated at district headquarters			
	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices			

Expenditure

211103 Allowances	700	409	58.4%
221011 Printing, Stationery, Photocopying and Binding	1,428	1,070	74.9%
221012 Small Office Equipment	300	128	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	100	5.0%
Domestic Dev't:	2,000	1,507	75.4%
Donor Dev't:		0	0.0%
Total	4,000	1,607	40.2%

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	Supported site planning for the district headquarters		

Expenditure

211103 Allowances	851	2,887	339.2%
221008 Computer supplies and Information Technology (IT)	2,200	2,505	113.9%

Vote: 580 Lyantonde District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	851	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,200	<i>Domestic Dev't:</i>	5,392	<i>Domestic Dev't:</i>	245.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,051	Total	5,392	Total	176.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments	0	The over performance was due to availability of funds
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.	02 quarterly Monitoring visits made and 02 monitoring reports produced and discussed in TPC and DEC at District Hqs.		

Expenditure

211103 Allowances	400	1,197	299.3%
221011 Printing, Stationery, Photocopying and Binding	250	70	28.0%
227004 Fuel, Lubricants and Oils	500	429	85.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,400	1,696	121.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,400	Total	1,696
			Total
			121.1%

*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

314201 Materials and supplies	0	2,820	N/A
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Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	40,600	<i>Domestic Dev't:</i>	2,820	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,600	Total	2,820	Total	6.9%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	60 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools	60 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools	0	The over performance was due to funds which was carried forward from previous quarter
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Expenditure

231006 Furniture and fittings (Depreciation)	8,500	4,535	53.4%
<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>	4,535
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,500	Total	4,535
			Total 53.4%

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 10 value for money audits carried out Salary for staff in Internal Audit paid at District Headquarters	Monitored and checked for accountability in UPE schools, sub counties and district hospital 02 quarterly internal audit reports produced and submitted to relevant offices Attended 02 Audit Committee meetings in the Ministry of Finance, Planning and	0	The under performance was due to inadequate staffing in the unit and inadequate funding to the unit
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Expenditure

211101 General Staff Salaries	37,818	16,226	42.9%
211103 Allowances	2,443	1,438	58.9%

Vote: 580 Lyantonde District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	862	57.5%	
227001 Travel inland	3,300	221	6.7%	
227004 Fuel, Lubricants and Oils	8,049	2,588	32.2%	
Wage Rec't:	37,818	16,226	42.9%	
Non Wage Rec't:	15,692	5,109	32.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	53,510	21,335	39.9%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	02 (02 Internal Audit reports prepared and submitted to relevant authorities)	50.00	The over performance was due to too much work which were carried out during the quarter under review
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	19/10/2015 (On 19/10/2015 Internal Audit quarterly report was submitted to relevant offices)	#Error	
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	02 value for money audit carried out in five Lower Local Governments and at district headquarters in various department		

Expenditure

211103 Allowances	2,550	1,172	46.0%	
221009 Welfare and Entertainment	0	37	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	883	35.3%	
227004 Fuel, Lubricants and Oils	1,000	1,471	147.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,050	3,562	44.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,050	3,562	44.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 580 Lyantonde District

2015/16 Quarter 2

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
	<i>Wage Rec't:</i> 5,287,597	<i>Wage Rec't:</i> 2,384,686	<i>Wage Rec't:</i> 45.1%	
	<i>Non Wage Rec't:</i> 1,788,700	<i>Non Wage Rec't:</i> 960,453	<i>Non Wage Rec't:</i> 53.7%	
	<i>Domestic Dev't:</i> 1,463,612	<i>Domestic Dev't:</i> 501,063	<i>Domestic Dev't:</i> 34.2%	
	<i>Donor Dev't:</i> 230,880	<i>Donor Dev't:</i> 930	<i>Donor Dev't:</i> 0.4%	
	Total 8,770,790	Total 3,847,132	Total 43.9%	

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		427,777	99,638
Sector: Education				409,577	98,678
LG Function: Pre-Primary and Primary Education				187,813	66,561
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				123,570	47,036
LCII: Kaliiro				74,142	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kibisi Lusozi P/S	Kibisi	Conditional Grant to SFG	Not Started	24,714	0
Construction of 2 classrooms at Kiteesa P/S	Kiteesa	Conditional Grant to SFG	Not Started	49,428	0
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
			(Completed)		
Output: Latrine construction and rehabilitation				10,697	0
LCII: Kaliiro				10,697	0
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	0
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
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,546	17,312
LCII: Kabatema				8,272	2,649
Item: 321411 Conditional transfers to Primary Education					
Kabatema Primary School	Kabatema	Conditional Grant to Primary Education	N/A	3,497	1,229
Lugala Primary School	Lugala	Conditional Grant to Primary Education	N/A	4,775	1,420
LCII: Kaliiro				7,790	2,721
Item: 321411 Conditional transfers to Primary Education					

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		427,777	99,638
Kibisi-Lusozi Primary School	Kibisi	Conditional Grant to Primary Education	N/A	3,615	1,332
Kaliiro Primary School	Kaliiro Trading Centre	Conditional Grant to Primary Education	N/A	4,175	1,388
LCII: Kasambya Item: 321411 Conditional transfers to Primary Education				7,609	2,289
Kalambi Primary School	Kalambi	Conditional Grant to Primary Education	N/A	3,797	1,241
Bamunanika Primary School	Bamunanika	Conditional Grant to Primary Education	N/A	3,812	1,048
LCII: Kiyinda Item: 321411 Conditional transfers to Primary Education				13,702	4,402
Kiyinda R/C Primary School	Kiyinda Trading Centre	Conditional Grant to Primary Education	N/A	2,944	862
St.Mary's Kiteesa P/School	Kiteesa	Conditional Grant to Primary Education	N/A	2,494	783
Kalama Primary School	Kalama	Conditional Grant to Primary Education	N/A	2,960	1,141
Kiyinda Primary School	Kiyinda Trading Centre	Conditional Grant to Primary Education	N/A	5,304	1,616
LCII: Kyakuterekera Item: 321411 Conditional transfers to Primary Education				16,173	5,250
St. Anthony Lwentondo P/S	Lwentondo	Conditional Grant to Primary Education	N/A	3,015	928
Nakisajja Primary School	Nakisajja	Conditional Grant to Primary Education	N/A	3,576	1,087
Nabigoye Primary School	Nabigoye-Katare	Conditional Grant to Primary Education	N/A	5,130	1,631
Makukulu Primary School	Makukulu	Conditional Grant to Primary Education	N/A	4,452	1,604
LG Function: Secondary Education				87,564	32,117
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,564	32,117
LCII: Kaliiro Item: 263319 Conditional transfers for Secondary Schools				87,564	32,117

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		427,777	99,638
St.John's Comprehensive SS	Kaliiro Trading Centre	Conditional Grant to Secondary Education	N/A	87,564	32,117
<i>LG Function: Skills Development</i>				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Kaliiro				134,200	0
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	0
Sector: Water and Environment				13,200	961
<i>LG Function: Rural Water Supply and Sanitation</i>				13,200	961
<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	961
LCII: Kabatema				0	961
Item: 312104 Other Structures					
Construction of one dam in Kaliiro Sub-county at Kabatema		Conditional transfer for Rural Water	Not Started	0	961
Sector: Public Sector Management				5,000	0
<i>LG Function: Local Government Planning Services</i>				5,000	0
<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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		<i>LCIV: Kabula</i>		178,216	23,785
Sector: Education				131,863	12,174
LG Function: Pre-Primary and Primary Education				11,468	4,207
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,468	4,207
LCII: Katebe				2,250	778
Item: 321411 Conditional transfers to Primary Education					
Kabwanswa Primary School	Kabwabswa	Conditional Grant to Primary Education	N/A	2,250	778
LCII: Kisaluwoko				5,856	2,057
Item: 321411 Conditional transfers to Primary Education					
Kasagama Primary School	Kasagama Trading Centre	Conditional Grant to Primary Education	N/A	5,856	2,057
LCII: Namutamba				3,362	1,371
Item: 321411 Conditional transfers to Primary Education					
St.Lawrence Namutamba P/S	Namutamba	Conditional Grant to Primary Education	N/A	3,362	1,371
LG Function: Secondary Education				120,395	7,967
<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	7,967
LCII: Kisaluwoko				17,484	7,967
Item: 263319 Conditional transfers for Secondary Schools					
Kasagama SSS	Kasagama Trading Centre	Conditional Grant to Secondary Education	N/A	17,484	7,967
Sector: Health				31,853	7,075
LG Function: Primary Healthcare				31,853	7,075
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				31,853	7,075
LCII: Namutamba				31,853	7,075
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of Namutamba HCII	Namutamba	Conditional Grant to PHC - development	Works Underway	31,853	7,075
Sector: Public Sector Management				14,500	4,535
LG Function: Local Government Planning Services				14,500	4,535
<i>Capital Purchases</i>					

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		<i>LCIV: Kabula</i>		178,216	23,785
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
			(Ongoing)		

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		<i>LCIV: Kabula</i>		200,255	49,954
Sector: Works and Transport				80,044	34,088
LG Function: District, Urban and Community Access Roads				80,044	34,088
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				80,044	34,088
LCII: Bwamuramira				80,044	34,088
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	34,088
			(On going)		
Sector: Education				43,735	15,866
LG Function: Pre-Primary and Primary Education				15,691	4,025
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,691	4,025
LCII: Bwamuramira				2,581	749
Item: 321411 Conditional transfers to Primary Education					
Kyenshama Primary School	Kyenshama	Conditional Grant to Primary Education	N/A	2,581	749
LCII: Nakasozi				8,824	2,130
Item: 321411 Conditional transfers to Primary Education					
Kinuuka Primary School	Kinuuka Trading Centre	Conditional Grant to Primary Education	N/A	6,669	1,398
Nakasozi Primary School	Nakasozi	Conditional Grant to Primary Education	N/A	2,155	732
LCII: Wabusana				4,286	1,146
Item: 321411 Conditional transfers to Primary Education					
Kawungu Primary School	Kawungu	Conditional Grant to Primary Education	N/A	4,286	1,146
LG Function: Secondary Education				28,044	11,841
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,044	11,841
LCII: Nakasozi				28,044	11,841
Item: 263319 Conditional transfers for Secondary Schools					
Kinuuka Seed School	Kinuuka trading centre	Conditional Grant to Secondary Education	N/A	28,044	11,841
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		<i>LCIV: Kabula</i>		200,255	49,954
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		98,430	68,613
Sector: Works and Transport				0	50,480
<i>LG Function: District, Urban and Community Access Roads</i>				0	50,480
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	50,480
LCII: Kyewanula				0	50,480
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized Buyanja -Kyewanula 11km		Other Transfers from Central Government	N/A	0	20,000
			(completed)		
Emergency works Kikaasa Kyewanula Road 3KM		Other Transfers from Central Government	N/A	0	30,480
Sector: Education				98,430	17,433
<i>LG Function: Pre-Primary and Primary Education</i>				98,430	17,433
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,714	0
LCII: Katovu				24,714	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kyakakala P/S	Kyakakala	Conditional Grant to SFG	Not Started	24,714	0
Output: Latrine construction and rehabilitation				21,395	0
LCII: Kalagala				10,697	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Kalagala Primary School	Kalagala	Conditional Grant to SFG	N/A	10,697	0
LCII: Kyewanula				10,697	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Lwamawungu Primary School	Lwamawungu	Conditional Grant to SFG	N/A	10,697	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,321	17,433
LCII: Biwolobo				15,652	5,039
Item: 321411 Conditional transfers to Primary Education					
Kabetemere Primary School	Kabetemere	Conditional Grant to Primary Education	N/A	3,741	1,200
Kabasegwa Primary School	Kabasegwa	Conditional Grant to Primary Education	N/A	4,396	1,450

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		98,430	68,613
Buyanja Primary School	Buyanja - Kitindo	Conditional Grant to Primary Education	N/A	3,986	1,214
Biwolobo Primary School	Biwolobo	Conditional Grant to Primary Education	N/A	3,528	1,175
LCII: Kalagala Item: 321411 Conditional transfers to Primary Education				5,075	1,599
Kalagala Primary School	Kalagala A	Conditional Grant to Primary Education	N/A	5,075	1,599
LCII: Katovu Item: 321411 Conditional transfers to Primary Education				17,443	6,438
Kyakakala Muslim P/S	Kyakakala	Conditional Grant to Primary Education	N/A	4,325	1,388
Kitazigolokwa RC Primary School	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	N/A	4,901	1,731
Kitazigolokwa Primary School	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	N/A	3,536	1,731
Katovu Primary School	Katovu-Luwama	Conditional Grant to Primary Education	N/A	4,680	1,587
LCII: Kyewanula Item: 321411 Conditional transfers to Primary Education				14,152	4,356
Lwamawungu Primary School	Lwamawungu	Conditional Grant to Primary Education	N/A	3,355	1,006
Kempega Primary School	Kempega	Conditional Grant to Primary Education	N/A	5,391	1,722
Kyewanula Primary School	Kyewanula	Conditional Grant to Primary Education	N/A	5,406	1,629
Sector: Water and Environment				0	700
LG Function: Rural Water Supply and Sanitation				0	700
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	700
LCII: Katovu Item: 312104 Other Structures				0	700
Drilleing of one bore hole at Katovu Lwakasolola in Lyantonde Rural		Conditional transfer for Rural Water	Not Started	0	700

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		981,177	494,558
Sector: Works and Transport				70,153	35,145
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,153</i>	<i>35,145</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				70,153	35,145
LCII: Kaliiro Ward				70,153	35,145
Item: 263312 Conditional transfers for Road Maintenance					
Servicing and repairing road equipments	District Headquarters	Other Transfers from Central Government	N/A	34,992	25,755
			(Ongoing)		
District roads committee operations	District Headquarters	Other Transfers from Central Government	N/A	4,268	1,469
Tyre replacements	District Headquarters	Other Transfers from Central Government	N/A	11,142	225
			(Ongoing)		
Supervision and Monitoring road activities	District wide	Other Transfers from Central Government	N/A	19,752	7,696
			(Ongoing)		
Sector: Education				221,327	164,448
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,383</i>	<i>13,743</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
			(Completed)		
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	5,312
LCII: Kaliiro Ward				3,647	1,366
Item: 321411 Conditional transfers to Primary Education					
Kasambya Primary School	Kasambya	Conditional Grant to Primary Education	N/A	3,647	1,366
LCII: Kooki Ward				12,770	3,946
Item: 321411 Conditional transfers to Primary Education					

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		981,177	494,558
Lyantonde Primary School	Kijjukizo	Conditional Grant to Primary Education	N/A	7,324	2,057
Kyabbuza Primary School	Kyabbuza	Conditional Grant to Primary Education	N/A	5,446	1,888
LG Function: Secondary Education				199,944	150,705
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	94,136
LCII: Kaliiro Ward				0	94,136
Item: 231001 Non Residential buildings (Depreciation)					
04 classroom blocks constructed at Lyantonde SSS		Construction of Secondary Schools	Being Procured	0	94,136
				(Funds transferred)	
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,944	56,569
LCII: Kaliiro Ward				69,702	11,682
Item: 263319 Conditional transfers for Secondary Schools					
Lyantonde Secondary school	Kasambya	Conditional Grant to Secondary Education	N/A	69,702	11,682
LCII: Kooki Ward				130,242	44,887
Item: 263319 Conditional transfers for Secondary Schools					
St.Gonzaga SS Kijjukizo	Kijjukizo	Conditional Grant to Secondary Education	N/A	130,242	44,887
Sector: Health				145,901	99,927
LG Function: Primary Healthcare				145,901	99,927
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				129,256	91,605
LCII: Kaliiro Ward				129,256	91,605
Item: 263317 Conditional transfers for District Hospitals					
Private Wing		Locally Raised Revenues	N/A	0	2,185
Internship Salaries		Other Transfers from Central Government	N/A	0	24,792
Lyantonde District Hospital		Conditional Grant to District Hospitals	N/A	129,256	64,628
Output: NGO Hospital Services (LLS.)				16,644	8,322
LCII: Kaliiro Ward				16,644	8,322
Item: 263318 Conditional transfers for NGO Hospitals					
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	N/A	6,658	4,161

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		981,177	494,558
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	N/A	9,987	4,161
Sector: Water and Environment				35,697	9,844
LG Function: Rural Water Supply and Sanitation				35,697	9,844
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				35,697	9,844
LCII: Kaliiro Ward				35,697	9,844
Item: 231004 Transport equipment					
Procurement of motorcycle		Conditional transfer for Rural Water	N/A	6,100	0
Vehicle and cycle tyre replacements		Conditional transfer for Rural Water	Completed	3,200	2,600
Operation and maintenance of motor vehicle and motor cycle		Conditional transfer for Rural Water	N/A	4,800	6,310
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	Completed	4,788	934
Fuel and lubricants		Conditional transfer for Rural Water	(Completed) N/A	14,309	0
Procurement of 10 bicycles		Conditional transfer for Rural Water	N/A	2,500	0
Sector: Public Sector Management				508,100	185,194
LG Function: District and Urban Administration				500,000	182,374
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500,000	182,374
LCII: Kaliiro Ward				500,000	182,374
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	182,374
			(Second phase underwa)		
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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		981,177	494,558
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 (Ongoing)	0	2,820

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		358,916	67,474
Sector: Works and Transport				100,023	28,280
LG Function: District, Urban and Community Access Roads				100,023	28,280
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,023	28,280
LCII: Mpumudde				60,023	28,280
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	28,280
			(On going)		
LCII: Nsiika				40,000	0
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	0
Sector: Education				203,917	38,233
LG Function: Pre-Primary and Primary Education				55,887	20,675
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,395	10,801
LCII: Mpumudde				10,697	10,801
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Bubangizi Primary School	Bubangizi	Conditional Grant to SFG	N/A	10,697	0
Construction of 5 stance VIP pit latrine at Bikokola Primary School		Conditional Grant to SFG	Completed	0	10,801
			(Completed)		
LCII: Rwamabara				10,697	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,492	9,874
LCII: Buyaga				3,268	795
Item: 321411 Conditional transfers to Primary Education					
Buyaga Primary School	Buyaga	Conditional Grant to Primary Education	N/A	3,268	795
LCII: Mpumudde				15,880	4,064
Item: 321411 Conditional transfers to Primary Education					

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		358,916	67,474
Bikokora Primary School	Bikokora	Conditional Grant to Primary Education	N/A	3,473	754
Bubangizi Primary School	Kalyamenvu B	Conditional Grant to Primary Education	N/A	2,905	906
Mpumudde Primary School	Mpumudde Trading Centre	Conditional Grant to Primary Education	N/A	5,012	1,381
Kalyamenvu Primary School	Kalyamenvu A	Conditional Grant to Primary Education	N/A	4,491	1,023
LCII: Nsiika Item: 321411 Conditional transfers to Primary Education				8,177	2,897
Nsiika Primary School	Nsiika	Conditional Grant to Primary Education	N/A	3,173	940
St. Thereza Nakaseeta P/School	Nakaseeta	Conditional Grant to Primary Education	N/A	5,004	1,957
LCII: Rwamabara Item: 321411 Conditional transfers to Primary Education				7,167	2,118
Rwamabara Muslim P/School	Rwamabara C	Conditional Grant to Primary Education	N/A	2,565	825
Kasaana Moslem P/School	Kasana	Conditional Grant to Primary Education	N/A	4,601	1,293
LG Function: Secondary Education				148,031	17,558
<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	17,558
LCII: Rwamabara Item: 263319 Conditional transfers for Secondary Schools				45,120	17,558
Mpumudde SSS	Rwamabara	Conditional Grant to Secondary Education	N/A	45,120	17,558
Sector: Water and Environment				54,976	961
LG Function: Rural Water Supply and Sanitation				54,976	961
<i>Capital Purchases</i>					
Output: Construction of dams				54,976	961
LCII: Mpumudde				54,976	961

Vote: 580 Lyantonde District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		358,916	67,474
Item: 312104 Other Structures					
Construction of one dam in Mpumudde sub county		Conditional transfer for Rural Water	N/A	54,976	961

Vote: 580 Lyantonde District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabula</i>		104,881	40,550
Sector: Water and Environment				104,881	40,550
LG Function: Rural Water Supply and Sanitation				104,881	40,550
<i>Capital Purchases</i>					
Output: Other Capital				104,881	3,754
LCII: Not Specified				104,881	3,754
Item: 312104 Other Structures					
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	N/A	61,090	0
Procurement and supply of 3 HDPE tanks		Conditional transfer for Rural Water	N/A	10,743	0
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for Rural Water	N/A	33,048	3,754
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
			(Completed)		

Vote: 580 Lyantonde District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		117,044	7,957
Sector: Water and Environment				117,044	7,957
LG Function: Rural Water Supply and Sanitation				117,044	7,957
<i>Capital Purchases</i>					
Output: Other Capital				12,500	7,257
LCII: Not Specified				12,500	7,257
Item: 312104 Other Structures					
Retention for FY 2014 /15 projects		Not Specified	Works Underway	12,500	7,257
			(Not completed)		
Output: Borehole drilling and rehabilitation				104,544	700
LCII: Not Specified				104,544	700
Item: 312104 Other Structures					
Drilling of one borehole Muzeire in Kasagama sub counties		Conditional transfer for Rural Water	N/A	52,272	700
Drilling of one borehole at Kyewanula in Lyantonde sub county		Not Specified	N/A	52,272	0

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 580 Lyantonde District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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