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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 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: 5/10/2016

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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	340,071	52%
2a. Discretionary Government Transfers	1,991,684	1,446,095	73%
2b. Conditional Government Transfers	6,377,094	4,865,655	76%
2c. Other Government Transfers	366,251	428,414	117%
3. Local Development Grant	181,052	181,052	100%
4. Donor Funding	230,880	25,922	11%
<b>Total Revenues</b>	<b>9,796,024</b>	<b>7,287,209</b>	<b>74%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,586	833,015	831,734	84%	84%	100%
2 Finance	382,390	266,477	266,476	70%	70%	100%
3 Statutory Bodies	564,426	375,165	374,891	66%	66%	100%
4 Production and Marketing	257,944	60,264	51,935	23%	20%	86%
5 Health	2,146,624	1,493,505	1,493,412	70%	70%	100%
6 Education	3,852,025	2,980,796	2,943,710	77%	76%	99%
7a Roads and Engineering	558,173	363,293	363,293	65%	65%	100%
7b Water	514,413	487,848	270,839	95%	53%	56%
8 Natural Resources	139,921	70,535	70,499	50%	50%	100%
9 Community Based Services	144,361	132,801	110,995	92%	77%	84%
10 Planning	175,574	162,958	149,866	93%	85%	92%
11 Internal Audit	69,589	60,552	60,552	87%	87%	100%
<b>Grand Total</b>	<b>9,796,024</b>	<b>7,287,209</b>	<b>6,988,201</b>	<b>74%</b>	<b>71%</b>	<b>96%</b>
<i>Wage Rec't:</i>	5,333,434	3,806,693	3,806,638	71%	71%	100%
<i>Non Wage Rec't:</i>	2,660,379	1,961,118	1,943,444	74%	73%	99%
<i>Domestic Dev't</i>	1,571,331	1,493,476	1,212,197	95%	77%	81%
<i>Donor Dev't</i>	230,880	25,922	25,922	11%	11%	100%

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

In third quarter for FY 2015 /16, the district received cumulative receipts worth shs 7,287,209,000 and this made cumulative budget performance of 74%. The amount received was collected from the following sources i.e. cumulative local revenue performance (51%). The under performance was on rent and rates where ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year, cumulative LDG performance at 100% and the over performance was due to release of all funds by the centre, discretionary transfers performed at (73%) 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 (76%), other transfers from central government also performed at (117%) this over performed due to release of funds for mechanical impress by URfand the

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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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district only attracted 11% cumulative receipts from 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 and internal audit with the least allocation. By end of second quarter 96% of the received funds had been spent.

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>649,063</b>	<b>340,071</b>	<b>52%</b>
Other Fees and Charges	58,384	10,900	19%
Agency Fees / Tender fees	5,000	5,790	116%
Animal & Crop Husbandry related levies	174,093	149,058	86%
Business licences	6,980	2,505	36%
Inspection Fees	1,680	0	0%
Land Fees	49,102	5,310	11%
Liquor licences	300	0	0%
Local Government Hotel Tax	8,437	7,985	95%
Local Service Tax	27,570	32,912	119%
Miscellaneous	500	10,355	2071%
Advertisements/Billboards	5,500	2,900	53%
Other licences	4,000	300	8%
Park Fees	128,202	82,648	64%
Property related Duties/Fees	80,000	0	0%
Registration, Marriage & Nomination Fees	1,500	4,080	272%
Sale of scrap	4,000	0	0%
Market/Gate Charges	42,915	19,928	46%
Rent & rates-produced assets-from private entities	50,900	5,400	11%
<b>2a. Discretionary Government Transfers</b>	<b>1,991,684</b>	<b>1,446,095</b>	<b>73%</b>
District Unconditional Grant - Non Wage	845,530	764,619	90%
Urban Unconditional Grant - Non Wage	60,715	43,883	72%
Transfer of District Unconditional Grant - Wage	915,879	466,624	51%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	64,584	58%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of Urban Unconditional Grant - Wage	33,279	92,885	279%
<b>2b. Conditional Government Transfers</b>	<b>6,377,094</b>	<b>4,865,655</b>	<b>76%</b>
Conditional Grant to Women Youth and Disability Grant	4,924	3,693	75%
Conditional transfers to Special Grant for PWDs	10,281	7,710	75%
Conditional transfers to School Inspection Grant	24,536	18,402	75%
Conditional transfers to Production and Marketing	25,977	19,482	75%
Conditional transfers to DSC Operational Costs	16,673	12,504	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,566	22,166	39%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	439,179	439,179	100%
Conditional Grant to Primary Education	194,788	125,622	64%
Conditional Grant to Urban Water	18,000	13,500	75%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Salaries	513,771	420,547	82%
Conditional Grant to Secondary Education	378,156	252,104	67%
Conditional Grant to Primary Salaries	2,040,129	1,618,165	79%
Construction of Secondary Schools	205,821	205,821	100%
Conditional Grant to PHC- Non wage	88,395	66,296	75%
Conditional Grant to PHC Salaries	1,568,663	1,116,156	71%

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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	31,853	100%
Conditional Grant to Community Devt Assistants Non Wage	1,368	1,026	75%
Pension and Gratuity for Local Governments	14,082	1,423	10%
Conditional Grant to District Hospitals	129,256	96,942	75%
Conditional Grant to Agric. Ext Salaries	107,122	17,393	16%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	3,842	75%
Conditional Grant to Functional Adult Lit	5,398	4,050	75%
Conditional Grant to NGO Hospitals	16,644	12,483	75%
Conditional Grant to PAF monitoring	19,251	14,438	75%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	29,081	7,063	24%
<b>2c. Other Government Transfers</b>	<b>366,251</b>	<b>428,414</b>	<b>117%</b>
DSC Cost for recruitment of Health Workers		15,792	
MoGLSD (YLP operations)		19,974	
MoH (Intern Nurses allowances)		47,325	
MoH/WHO/UNICEF (Mass Immunization)		68,832	
Uganda Road Fund (Community Roads)	27,386	27,385	100%
Uganda Road Fund (District Roads)	258,098	204,024	79%
Uganda Road Fund (Urban Roads)	80,767	41,279	51%
UNEB (Support to PLE)		3,803	
<b>3. Local Development Grant</b>	<b>181,052</b>	<b>181,052</b>	<b>100%</b>
LGMSD (Former LGDP)	181,052	181,052	100%
<b>4. Donor Funding</b>	<b>230,880</b>	<b>25,922</b>	<b>11%</b>
Uganda Aids Commission	5,000	0	0%
CHAI	20,000	0	0%
GAVI	20,000	24,992	125%
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%
<b>Total Revenues</b>	<b>9,796,024</b>	<b>7,287,209</b>	<b>74%</b>

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

The district received shs 85,145,000 (52.4%). The deviation was due to failure to collect tender fees and rent and rates - land premium. On rent and rates ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year. The

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

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

The district received shs 2,772,896,000 registering 124% performance for third quarter. The deviation was due to non release of all development funds in third quarter. This led to over performance of revenue against the approved budget.

**(iii) Cummulative Performance for Donor Funding**

The district received shs 24,992,000 43.3% during the quarter under review and this under performance affected the implementation of the planned outputs. However, the district administration is carrying out consultations with donors on they can fulfil their donor obligations as planned and budgeted.

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	460,648	405,657	88%	115,161	127,042	110%
Locally Raised Revenues	22,316	11,152	50%	5,579	1,896	34%
Multi-Sectoral Transfers to LLGs	187,305	117,984	63%	46,826	30,604	65%
District Unconditional Grant - Non Wage	61,309	137,481	224%	15,327	47,546	310%
Transfer of District Unconditional Grant - Wage	189,717	139,039	73%	47,429	46,996	99%
<i>Development Revenues</i>	529,938	427,358	81%	132,485	215,080	162%
LGMSD (Former LGDP)	29,938	24,166	81%	7,485	11,888	159%
District Unconditional Grant - Non Wage	500,000	403,192	81%	125,000	203,192	163%
<b>Total Revenues</b>	<b>990,586</b>	<b>833,015</b>	<b>84%</b>	<b>247,646</b>	<b>342,122</b>	<b>138%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	460,647	405,656	88%	115,161	127,041	110%
Wage	222,996	180,921	81%	55,748	61,011	109%
Non Wage	237,651	224,735	95%	59,413	66,030	111%
<i>Development Expenditure</i>	529,938	426,078	80%	132,485	231,706	175%
Domestic Development	529,938	426,078	80%	132,485	231,706	175%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>990,585</b>	<b>831,734</b>	<b>84%</b>	<b>247,646</b>	<b>358,747</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1,280	0%			
Domestic Development		1,280	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,281</b>	<b>0%</b>			

In third quarter the department received shs 342,122,000= from the following sources district un conditional grant wage, district un conditional grant non wage, Local revenue and multisectoral transfers to LLGs and funds for the construction of administration block and LGMSDP for capacity building activities. The budget realized represented overall budget performance of 84% with a quarterly performance of 145%. Overall expenditure for quarter three was 84% with quarterly expenditure performing at 138%.

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

The remaining funds of shs 1,281,000 was for capacity building services

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of administrative buildings constructed	01	1
<b>Function Cost (UShs '000)</b>	<b>990,585</b>	<b>831,734</b>

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>990,585</b>	<b>831,734</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	382,390	266,477	70%	95,597	98,832	103%
Conditional Grant to PAF monitoring	19,251	14,438	75%	4,813	4,813	100%
Locally Raised Revenues	32,389	5,046	16%	8,097	4,049	50%
Multi-Sectoral Transfers to LLGs	112,659	102,217	91%	28,164	28,046	100%
District Unconditional Grant - Non Wage	92,426	86,739	94%	23,107	41,554	180%
Transfer of District Unconditional Grant - Wage	125,665	58,037	46%	31,416	20,370	65%
<b>Total Revenues</b>	<b>382,390</b>	<b>266,477</b>	<b>70%</b>	<b>95,597</b>	<b>98,832</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	382,390	266,476	70%	95,597	99,836	104%
Wage	125,665	73,106	58%	31,416	24,054	77%
Non Wage	256,725	193,370	75%	64,181	75,782	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>382,390</b>	<b>266,476</b>	<b>70%</b>	<b>95,597</b>	<b>99,836</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Third quarter, the department received shs 98,832,000 from the following sources: district conditional grant wage, district unconditional grant non wage, Local revenue and multisectoral transfers to LLG's and PAF monitoring and accountability. The budget realized represented overall budget performance of 70% with quarterly performance of 104%. Overall expenditure was 70% with quarterly expenditure performance of 104%. Under performance on unconditional grant wage was due to understaffing levels in the department.

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

There was no unspent balance

**(ii) Highlights of Physical Performance**

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





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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	564,426	375,165	66%	141,107	112,272	80%
Conditional transfers to Contracts Committee/DSC/PA	28,121	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	16,673	12,504	75%	4,168	4,168	100%
Conditional transfers to Councillors allowances and E	57,566	22,166	39%	14,392	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%	3,521	0	0%
Locally Raised Revenues	72,465	63,676	88%	18,116	20,488	113%
Other Transfers from Central Government		15,792		0	0	
Multi-Sectoral Transfers to LLGs	81,993	41,538	51%	20,498	10,850	53%
District Unconditional Grant - Non Wage	66,527	69,818	105%	16,632	22,505	135%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	111,946	64,584	58%	27,987	21,528	77%
Transfer of District Unconditional Grant - Wage	61,636	42,010	68%	15,409	14,003	91%
<b>Total Revenues</b>	<b>564,426</b>	<b>375,165</b>	<b>66%</b>	<b>141,107</b>	<b>112,272</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	564,426	374,891	66%	141,107	112,044	79%
Wage	176,227	120,394	68%	44,057	40,131	91%
Non Wage	388,199	254,497	66%	97,050	71,912	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>564,426</b>	<b>374,891</b>	<b>66%</b>	<b>141,107</b>	<b>112,044</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		274	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>274</b>	<b>0%</b>			

In third quarter the department received shs112,272,000= from the following sources district un conditional grant wage, district un conditional grant non wage, Local revenue, District condition transfers to salary for political leaders and district service commission chairperson, District condition transfers non wage LB , CC, PAC, DSC operational costs and LLG Ex gratia for district councillors. The budget realized represented overall budget performance of 66% with a quarterly performance of 80%. Overall expenditure was 66% with a quarterly expenditure performing at 79%. The under performance was due to non release of ex gratia for LC chairpersons and gratuity for political leaders

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

The unspent balance of shs 274,208 for maintaining the sector account in bank

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	120	70
No. of Land board meetings	06	5
No. of Auditor Generals queries reviewed per LG	80	60
No. of LG PAC reports discussed by Council	04	03
<b>Function Cost (UShs '000)</b>	<b>564,426</b>	<b>374,891</b>
<b>Cost of Workplan (UShs '000):</b>	<b>564,426</b>	<b>374,891</b>

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 January, February and March. 01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters, 02 Contracts Committee meetings were held at Lyantonde district headquarters, 05 District Service Commission meetings held at Lyantonde district headquarters in DSC board room, 01 quarterly report was produced and submitted to relevant authorities at district headquarters, 30 Land applications were received and cleared at district headquarters, 01 Land Board meeting was held at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 01 Public Accounts Committee was produced and submitted to relevant offices at district headquarters, 05 Members of District Executive Committee paid salary for 03 months at District Headquarters, 03 Executive Committee meetings were held at district headquarters in water board room, , 01 motor vehicle serviced and repaired at district headquarters, 05 standing committee meetings were held at district headquarters in council boardroom, 03 Monthly financial reports were discussed at district headquarters in council board room and 01 departmental progress report for each department was discussed at district headquarters

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	257,944	60,264	23%	64,488	24,608	38%
Conditional Grant to Agric. Ext Salaries	107,122	17,393	16%	26,781	10,332	39%
Conditional transfers to Production and Marketing	25,977	19,482	75%	6,494	6,494	100%
Multi-Sectoral Transfers to LLGs	26,947	0	0%	6,738	0	0%
District Unconditional Grant - Non Wage	7,100	2,796	39%	1,775	840	47%
Transfer of District Unconditional Grant - Wage	90,798	20,592	23%	22,700	6,941	31%
<b>Total Revenues</b>	<b>257,944</b>	<b>60,264</b>	<b>23%</b>	<b>64,488</b>	<b>24,608</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	257,944	51,935	20%	64,488	20,123	31%
Wage	197,920	37,986	19%	49,480	17,274	35%
Non Wage	60,024	13,949	23%	15,008	2,849	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>257,944</b>	<b>51,935</b>	<b>20%</b>	<b>64,488</b>	<b>20,123</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,329	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,329</b>	<b>3%</b>			

Production department opened the 3rd quarter with a bank balance of UGX 3,844,237 received UGX 7,333,585 (PMG 6,498,000/=, District unconditional grant, 800,000/= and bank interest of 35,585) or 84.8% of expected quarter release. The funds released made quarterly performance of 38% with cumulative performance of 20%. The over all expenditure performance was 20% with quarterly performance of 31%. The under performance was due to understaffing in the department

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

The funds in the bank amounting to UGX8,329,072 was meant construction of an animal slaughter shed at Kaliiro sub-county and crop pests and diseases control. These activities will be carried out in 4th quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No of slaughter slabs constructed		1
No. of livestock by type undertaken in the slaughter slabs		2758
<i>Function Cost (UShs '000)</i>	257,944	51,935
<b>Function: 0183 District Commercial Services</b>		

**Vote: 580** Lyantonde District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
A report on the nature of value addition support existing and needed		NO
No of cooperative groups supervised		9
No. of cooperatives assisted in registration		3
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>257,944</b>	<b>51,935</b>

A total of 14 field trips were carried out to; 1) Verify operation weath creation cattle beneficiary farmers, 2) supervise and / or monitor livestock markets, animal slaughter centers and veterinary in-put stores. One trip to Mubende District was carried out to inspect cattle destined for Lyantonde District under the operation weath creation.

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,883,891	1,435,730	76%	470,973	533,793	113%
Conditional Grant to PHC Salaries	1,568,663	1,116,156	71%	392,166	415,385	106%
Conditional Grant to PHC- Non wage	88,395	66,296	75%	22,099	22,099	100%
Conditional Grant to District Hospitals	129,256	96,942	75%	32,314	32,314	100%
Conditional Grant to NGO Hospitals	16,644	12,483	75%	4,161	4,161	100%
Locally Raised Revenues		3,687		0	1,479	
Other Transfers from Central Government		116,160		0	45,037	
Multi-Sectoral Transfers to LLGs	80,932	24,006	30%	20,233	13,318	66%
<i>Development Revenues</i>	262,733	57,775	22%	65,683	42,276	64%
Conditional Grant to PHC - development	31,853	31,853	100%	7,963	17,284	217%
Donor Funding	230,880	25,922	11%	57,720	24,992	43%
<b>Total Revenues</b>	<b>2,146,624</b>	<b>1,493,505</b>	<b>70%</b>	<b>536,656</b>	<b>576,069</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,883,891	1,435,637	76%	470,973	539,607	115%
Wage	1,568,663	1,116,156	71%	392,167	415,385	106%
Non Wage	315,228	319,482	101%	78,806	124,222	158%
<i>Development Expenditure</i>	262,733	57,775	22%	65,683	49,770	76%
Domestic Development	31,853	31,853	100%	7,963	24,778	311%
Donor Development	230,880	25,922	11%	57,720	24,992	43%
<b>Total Expenditure</b>	<b>2,146,624</b>	<b>1,493,412</b>	<b>70%</b>	<b>536,656</b>	<b>589,377</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		93	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93</b>	<b>0%</b>			

The department received 576,069,000 constituting cumulative budget performance of 70% with a quarterly performance of 107%. The funds were received from PHC salaries, PHC Non-wage, District Hospital grant, NGO Hospitals grant, Multisectoral transfers to LLGs, donor funds and intern students allowances. The quarterly expenditure was 110% making cumulative expenditure of 70%. The under performance was due to non release of donor funds as budgeted

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

The unspent balance was to maintain the sector account in bank

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	65	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700	6047
No. and proportion of deliveries in the District/General hospitals	3850	2177
Number of total outpatients that visited the District/ General Hospital(s).	79200	69088
Number of inpatients that visited the NGO hospital facility	2750	1978
No. and proportion of deliveries conducted in NGO hospitals facilities.	990	845
Number of outpatients that visited the NGO hospital facility	13750	11227
No of healthcentres constructed	2	1
<b>Function Cost (UShs '000)</b>	<b>2,146,624</b>	<b>1,493,412</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,146,624</b>	<b>1,493,412</b>

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 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,439,467	2,568,238	75%	859,866	981,175	114%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	2,040,129	1,618,165	79%	510,032	571,880	112%
Conditional Grant to Secondary Salaries	513,771	420,547	82%	128,443	152,287	119%
Conditional Grant to Primary Education	194,788	125,622	64%	48,697	64,929	133%
Conditional Grant to Secondary Education	378,156	252,104	67%	94,539	126,052	133%
Conditional transfers to School Inspection Grant	24,536	18,402	75%	6,134	6,134	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	5,500	1,800	33%	1,375	0	0%
Other Transfers from Central Government		3,803		0	0	
Multi-Sectoral Transfers to LLGs	9,130	0	0%	2,282	0	0%
District Unconditional Grant - Non Wage	10,500	5,045	48%	2,625	4,065	155%
Transfer of District Unconditional Grant - Wage	88,757	33,283	37%	22,189	11,094	50%
<i>Development Revenues</i>	412,558	412,558	100%	103,139	223,867	217%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Construction of Secondary Schools	205,821	205,821	100%	51,455	111,685	217%
<b>Total Revenues</b>	<b>3,852,025</b>	<b>2,980,796</b>	<b>77%</b>	<b>963,005</b>	<b>1,205,042</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,439,467	2,568,229	75%	859,868	981,166	114%
Wage	2,682,657	2,071,995	77%	670,664	735,262	110%
Non Wage	756,810	496,234	66%	189,204	245,905	130%
<i>Development Expenditure</i>	412,558	375,481	91%	103,137	212,864	206%
Domestic Development	412,558	375,481	91%	103,137	212,864	206%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,852,025</b>	<b>2,943,710</b>	<b>76%</b>	<b>963,005</b>	<b>1,194,030</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		37,077	9%			
Domestic Development		37,077	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,086</b>	<b>1%</b>			

The department received shs 1,205,042,000 from secondary salaries, primary salaries, school inspection, district unconditional grant wage, unconditional grant non wage, USE and UPE grants, school facilities grant, technical institution non wage recurrent and construction of secondary school grant. The budget realized represented overall budget performance of 77% with a quarterly performance of 125%. Overall expenditure was 76% with a quarterly expenditure of 124%. The over performance was due to release of development funds for third and fourth quarters. By end of the quarter shs 37,086,000 remained unspent.

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

The unspent balance was for the procurement of school desks and completion of classrooms

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 6: Education****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	19021
No. of student drop-outs	20	0
No. of Students passing in grade one	210	0
No. of pupils sitting PLE	1500	1512
No. of classrooms constructed in UPE	08	2
No. of latrine stances constructed	20	10
No. of primary schools receiving furniture		1
<b>Function Cost (US\$ '000)</b>	<b>2,441,654</b>	<b>1,913,446</b>

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	89	89
No. of students passing O level	450	450
No. of students sitting O level	450	513
No. of students enrolled in USE	2481	3131
No. of classrooms constructed in USE	8	2
<b>Function Cost (US\$ '000)</b>	<b>1,097,748</b>	<b>878,472</b>

**Function: 0783 Skills Development**

No. Of tertiary education Instructors paid salaries	4	0
<b>Function Cost (US\$ '000)</b>	<b>174,200</b>	<b>84,760</b>

**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	1
<b>Function Cost (US\$ '000)</b>	<b>138,423</b>	<b>67,032</b>

**Function: 0785 Special Needs Education**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,852,025</b>	<b>2,943,710</b>

400 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 ksaluwokwo primary school, supervised and registered PLE pupils and rewarded the best performing primary school in PLE.

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	558,173	363,293	65%	139,543	102,733	74%
Locally Raised Revenues	600	0	0%	150	0	0%
Other Transfers from Central Government	258,837	204,024	79%	64,709	70,171	108%
Multi-Sectoral Transfers to LLGs	227,025	148,478	65%	56,756	29,174	51%
District Unconditional Grant - Non Wage	800	0	0%	200	0	0%
Transfer of District Unconditional Grant - Wage	70,911	10,791	15%	17,728	3,387	19%
<b>Total Revenues</b>	<b>558,173</b>	<b>363,293</b>	<b>65%</b>	<b>139,543</b>	<b>102,733</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	558,173	363,293	65%	139,543	106,400	76%
Wage	70,911	24,174	34%	17,727	7,848	44%
Non Wage	487,262	339,118	70%	121,816	98,551	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>558,173</b>	<b>363,293</b>	<b>65%</b>	<b>139,543</b>	<b>106,400</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During Third quarter the department received funds worth shs 102,733,000= 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 65% with a quarterly performance of 74%. The overall expenditure for the quarter under review was 65% and this registered a quarterly expenditure performance of 76%.

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

There was no un spent balance because all the monies were reicieved in 3rd quarter and all the projects were implemented.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	292	116
Length in Km of District roads periodically maintained	36	53
<i>Function Cost (UShs '000)</i>	558,173	363,293
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>558,173</b>	<b>363,293</b>

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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

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

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

**Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,234	48,669	65%	18,809	16,223	86%
Conditional Grant to Urban Water	18,000	13,500	75%	4,500	4,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	35,234	18,669	53%	8,809	6,223	71%
<i>Development Revenues</i>	439,179	439,179	100%	109,794	238,313	217%
Conditional transfer for Rural Water	439,179	439,179	100%	109,794	238,313	217%
<b>Total Revenues</b>	<b>514,413</b>	<b>487,848</b>	<b>95%</b>	<b>128,603</b>	<b>254,536</b>	<b>198%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,234	48,669	65%	18,809	16,237	86%
Wage	35,234	18,669	53%	8,809	6,223	71%
Non Wage	40,000	30,000	75%	10,000	10,014	100%
<i>Development Expenditure</i>	439,179	222,170	51%	109,795	123,532	113%
Domestic Development	439,179	222,170	51%	109,795	123,532	113%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>514,413</b>	<b>270,839</b>	<b>53%</b>	<b>128,604</b>	<b>139,769</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		217,009	49%			
Domestic Development		217,009	49%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>217,009</b>	<b>42%</b>			

The department received shs 254,536,000= from conditional grant for rural water shs 238,313,000= 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 95% with a quarterly performance of 198%. The overall expenditure performance was 53% with a quarterly performance of 109%. The over performance was due to release of development funds for third and fourth quarter in third quarter

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

The un spent balance of shs217,009,967 represents all monies ment to be received in 4th quarter was received in 3rd quarter and its for drilling of borehole, construction of ferro cement tanks, HDPE tanks and other planned projects.

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	8	06
No. of water points tested for quality	16	12
No. of District Water Supply and Sanitation Coordination Meetings	4	03
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	03
No. of sources tested for water quality	16	12
No. of water and Sanitation promotional events undertaken	1	01
No. of water user committees formed.	80	80
No. Of Water User Committee members trained	400	350
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	02
<b>Function Cost (US\$ '000)</b>	<b>496,413</b>	<b>257,339</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	50	43
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>13,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,413</b>	<b>270,839</b>

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	134,921	65,922	49%	33,731	18,568	55%
Conditional Grant to District Natural Res. - Wetlands (	5,123	3,842	75%	1,281	1,281	100%
Multi-Sectoral Transfers to LLGs		3,751		0	0	
District Unconditional Grant - Non Wage	23,200	16,630	72%	5,800	5,760	99%
Transfer of District Unconditional Grant - Wage	106,598	41,699	39%	26,650	11,527	43%
<i>Development Revenues</i>	5,000	4,613	92%	1,250	1,450	116%
LGMSD (Former LGDP)	5,000	4,613	92%	1,250	1,450	116%
<b>Total Revenues</b>	<b>139,921</b>	<b>70,535</b>	<b>50%</b>	<b>34,981</b>	<b>20,018</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,921	65,886	49%	33,731	18,973	56%
Wage	106,598	45,397	43%	26,650	11,473	43%
Non Wage	28,323	20,489	72%	7,081	7,500	106%
<i>Development Expenditure</i>	5,000	4,613	92%	1,250	1,450	116%
Domestic Development	5,000	4,613	92%	1,250	1,450	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>139,921</b>	<b>70,499</b>	<b>50%</b>	<b>34,981</b>	<b>20,423</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36</b>	<b>0%</b>			

During Third quarter the department received funds worth shs 20,018,000 from the following sources district unconditional grant wage, district un conditional grant non wage, conditional grant to district natural resources wet land grant. The budget realised during quarter three represented overall budget performance of 50% with a quarterly performance of 57%. The over performance was due to an increase in funding levels and availability of the concerned technical staff in the department. Under performance is due loss of some technical staff and under funding especially from local revenue however revenue enhancement plans and collection strategies have been put in place to improve on revenue collection in addition to recruiting more technical staff so as to improve on the staffing levels. The overall expenditure was 50% and this registered a quarterly expenditure performance of 58%.

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

The unspent balance was for maintaining bank account.

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	4	2
No. of community women and men trained in ENR monitoring	100	43
No. of monitoring and compliance surveys undertaken	6	2
<b><i>Function Cost (UShs '000)</i></b>	139,921	<b>70,499</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>139,921</b>	<b>70,499</b>

04 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, 30 women and 13 men trained in environmental monitoring in Lyakajura Sub County

**Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	116,839	94,191	81%	29,210	31,012	106%
Conditional Grant to Functional Adult Lit	5,398	4,050	75%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	1,026	75%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,924	3,693	75%	1,231	1,231	100%
Conditional transfers to Special Grant for PWDs	10,281	7,710	75%	2,570	2,570	100%
Other Transfers from Central Government		7,126		0	2,172	
Multi-Sectoral Transfers to LLGs	19,717	9,201	47%	4,929	2,582	52%
District Unconditional Grant - Non Wage	8,800	3,659	42%	2,200	800	36%
Transfer of District Unconditional Grant - Wage	66,351	57,727	87%	16,588	19,965	120%
<i>Development Revenues</i>	27,522	37,861	138%	6,881	12,063	175%
LGMSD (Former LGDP)	964	789	82%	241	0	0%
Other Transfers from Central Government		12,845		0	0	
Multi-Sectoral Transfers to LLGs	26,558	24,227	91%	6,640	12,063	182%
<b>Total Revenues</b>	<b>144,361</b>	<b>132,052</b>	<b>91%</b>	<b>36,091</b>	<b>43,075</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	116,839	87,055	75%	29,209	26,080	89%
Wage	66,351	63,334	95%	16,588	21,834	132%
Non Wage	50,488	23,720	47%	12,621	4,246	34%
<i>Development Expenditure</i>	27,522	23,940	87%	6,882	6,185	90%
Domestic Development	27,522	23,940	87%	6,882	6,185	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>144,361</b>	<b>110,995</b>	<b>77%</b>	<b>36,091</b>	<b>32,265</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,886	7%			
<i>Development Balances</i>		13,921	51%			
Domestic Development		13,921	51%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,058</b>	<b>15%</b>			

The department received shs 51,408,000= during quarter three 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 91% with a quartely performance of 119%. 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 77% with a quarterly expenditure performance of 89%. By end of the quarter 15% 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, PWD activities and youth livelihood program

**(ii) Highlights of Physical Performance**

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



**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	360	105
No. of Youth councils supported	01	01
No. of assisted aids supplied to disabled and elderly community	4	03
No. of women councils supported	01	0
No. of children settled	4	01
<b><i>Function Cost (UShs '000)</i></b>	144,361	<b><i>110,995</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>144,361</b>	<b>110,995</b>

10 staff paid salary at district headquarters, Community Development Activities implemented at district level, Procured and distributed FAL instructional materials to FAL classes in the six lower local governments, identified and selected youth groups to benefit from YLP

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,293	22,904	46%	12,573	7,343	58%
District Unconditional Grant - Non Wage	7,900	4,175	53%	1,975	1,100	56%
Transfer of District Unconditional Grant - Wage	42,393	18,729	44%	10,598	6,243	59%
<i>Development Revenues</i>	125,281	140,054	112%	31,321	76,242	243%
LGMSD (Former LGDP)	50,631	42,091	83%	12,658	19,370	153%
Locally Raised Revenues	4,939	4,234	86%	1,235	3,000	243%
Multi-Sectoral Transfers to LLGs	69,711	93,729	134%	17,428	53,872	309%
<b>Total Revenues</b>	<b>175,574</b>	<b>162,958</b>	<b>93%</b>	<b>43,894</b>	<b>83,585</b>	<b>190%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,293	21,804	43%	12,576	6,243	50%
Wage	42,393	18,729	44%	10,599	6,243	59%
Non Wage	7,900	3,075	39%	1,977	0	0%
<i>Development Expenditure</i>	125,281	128,062	102%	31,318	64,550	206%
Domestic Development	125,281	128,062	102%	31,318	64,550	206%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>175,574</b>	<b>149,866</b>	<b>85%</b>	<b>43,894</b>	<b>70,793</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,100	2%			
<i>Development Balances</i>		11,992	10%			
Domestic Development		11,992	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,092</b>	<b>7%</b>			

The unit received shs 83,585,000 representing a quarterly budget performance of 190% and overall budget performance of 93%. The quarterly expenditure performed at 161% and transfers to lower local governments. There was under performance on district unconditional grant wage due to inadequate staffing in planning unit. By end of third quarter shs 13,092,754 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 activities which were planned to be implemented in fourth quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>175,574</b>	<b>149,866</b>
<b>Cost of Workplan (UShs '000):</b>	<b>175,574</b>	<b>149,866</b>

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

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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

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***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 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,589	60,552	87%	17,398	19,394	111%
Locally Raised Revenues	8,000	3,093	39%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs	15,721	22,187	141%	3,930	5,927	151%
District Unconditional Grant - Non Wage	8,050	10,932	136%	2,013	3,354	167%
Transfer of District Unconditional Grant - Wage	37,818	24,340	64%	9,455	8,113	86%
<b>Total Revenues</b>	<b>69,589</b>	<b>60,552</b>	<b>87%</b>	<b>17,398</b>	<b>19,394</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,589	60,552	87%	17,398	19,394	111%
Wage	37,818	35,776	95%	9,455	11,925	126%
Non Wage	31,771	24,776	78%	7,943	7,469	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>69,589</b>	<b>60,552</b>	<b>87%</b>	<b>17,398</b>	<b>19,394</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received shs 19,394,000/= during third quarter from the following sources un conditional grant non wage, multisectoral transfers to lower local governments, local revenue and un conditional grant non wage. There was under performance on allocation of local revenue because of low local revenue sources however strategies have been put in place to enhance local revenue collection. The revenue received in the quarter made cumulative budget performance of 87% with a quarterly performance of 111%. The over all expenditure was 87% with a quarterly expenditure of 11%

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

There was no unspent balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	03
Date of submitting Quaterly Internal Audit Reports	15/10	15/01/2016
<i>Function Cost (UShs '000)</i>	69,589	60,552
<b>Cost of Workplan (UShs '000):</b>	<b>69,589</b>	<b>60,552</b>

05 staff paid salary for three months, carried out internal audits at district headquarters and in lower local governments and produced 01 internal audit report for Lyantonde district and Town Council. Attended Audit committee meetings in Ministry of Finance and monitored UPE schools, sub counties and district hospital.

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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters
	01 monitoring report prepared and submitted to relevant offices at district hea	01 monitoring report prepared and submitted to relevant offices at district hea
<i>General Staff Salaries</i>		44,288
<i>Allowances</i>		10,763
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		420
<i>Workshops and Seminars</i>		2,600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		729
<i>Printing, Stationery, Photocopying and Binding</i>		3,310
<i>Small Office Equipment</i>		1,430
<i>Bank Charges and other Bank related costs</i>		465
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		35
<i>Guard and Security services</i>		1,350
<i>Electricity</i>		400
<i>Cleaning and Sanitation</i>		1,000
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		11,030
<i>Maintenance - Civil</i>		352
<i>Maintenance - Vehicles</i>		7,800
<i>Wage Rec't:</i>	39,147	44,288
<i>Non Wage Rec't:</i>	17,872	43,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,019</b>	<b>87,691</b>

**Output: Human Resource Management Services**

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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>		2,708
<i>Allowances</i>		1,194
<i>Printing, Stationery, Photocopying and Binding</i>		479
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,142	2,708
<i>Non Wage Rec't:</i>	3,057	1,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,199</b>	<b>4,381</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	01 (01 capacity building session undertaken on staff appraisal and performance management held at district headquarters)	1 (01 Capacity building session undertaken on revenue mobilization for political leaders carried out at district headquarters)
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)
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
<i>Allowances</i>		320
<i>Staff Training</i>		338
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		162
<i>Consultancy Services- Short term</i>		7,446
<i>Travel inland</i>		442
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,485	9,508
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,485</b>	<b>9,508</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>3. Capital Purchases</i>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	01 (Partial construction works carried out at district headquarters)	01 (Partial construction works carried out at district headquarters)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		222,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,000	222,198
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>125,000</b>	<b>222,198</b>

**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>		20,370
<i>Allowances</i>		3,893
<i>Workshops and Seminars</i>		1,700
<i>Welfare and Entertainment</i>		1,078
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		293
<i>Electricity</i>		900
<i>Fuel, Lubricants and Oils</i>		1,390



**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Maintenance - Vehicles		7,600
Maintenance – Other		925
Wage Rec't:	31,416	20,370
Non Wage Rec't:	10,455	19,279
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,871</b>	<b>39,649</b>
<b>Output: Revenue Management and Collection Services</b>		
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)	50000 (Shs 50,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)
Value of Other Local Revenue Collections	153264000 (Shs 153,264,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	82225000 (Shs 82,225,000 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 Hotel Tax Collected	2109250 (Shs 2,109,250 collected from hotel tax in Lyantonde Town Council)	2870000 (Shs 2,870,000 collected from hotel tax in Lyantonde Town Council)
Non Standard Outputs:	02 Local revenue mobilization meetings held in six lower local governments  Revenue enhancement plan produced at district headquarters	02 Local revenue mobilization meetings held in six lower local governments  Revenue enhancement plan produced at district headquarters
Allowances		715
Printing, Stationery, Photocopying and Binding		500
Travel inland		500
Fuel, Lubricants and Oils		3,116
Wage Rec't:		
Non Wage Rec't:	2,000	4,831
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>4,831</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	28/02/2016 (Draft annual budget and annual workplan were presented before council on 28/02/2016 at district headquarters)
Date of Approval of the Annual Workplan to the Council	0	31/3/2016 (On 31/03/2016 annual work plan was approved by council at the district headquarters.)

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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)
<b>2. Finance</b>		
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>		1,303
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	3,913
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>3,913</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters
	03 Monthly Financial reports produced and submitted to relevant authorities.	03 Monthly Financial reports produced and submitted to relevant authorities.
	01 quarterly fin	01 quarterly fin
<i>Allowances</i>		715
<i>Printing, Stationery, Photocopying and Binding</i>		1,174
<i>Bad Debts</i>		14,220
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		682
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,899	16,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,899</b>	<b>16,791</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	28/08/16 (On 28/08/16 annual local government final accounts will be submitted to Auditor)
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval	General.) 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>		715
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,890	3,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,890</b>	<b>3,715</b>

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

Non Standard Outputs:	One district capacity building plan approved at district headquarters	01 council meetings held at district headquarters
	One District development 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.
	Pension for local government staff and teachers paid at district headquarters	Salary for the speaker, Clerk to Council and sub county chairpersons
	One Revenue Enhancement Plan appro	
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		101
<i>Travel inland</i>		6,439
<i>Fuel, Lubricants and Oils</i>		8,262
<i>General Staff Salaries</i>		14,340
<i>Allowances</i>		18,902
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		1,045
<i>Wage Rec't:</i>	18,669	14,340
<i>Non Wage Rec't:</i>	44,247	34,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,916</b>	<b>49,089</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	02 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters
	01 quarterly contracts committee report produced at district headquarters	01 quarterly contracts committee report produced at district headquarters
<i>Allowances</i>		1,320
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<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>		
<b>Total</b>	<b>1,286</b>	<b>1,420</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	4 District Service Commission meetings held at district headquarters	4 District Service Commission meetings held at district headquarters
	05 staff confirmed at district headquarters	27 staff appointed at district headquarters
	02 staff appointed at district headquarters	01 staff promoted at district headquarters
	01 staff promoted at district headquarters	01 quarterly report produced and submitted to relevant offices
	01 quarterly report produced and submitted	Salary for Chairperson
<i>General Staff Salaries</i>		11,751
<i>Allowances</i>		3,480
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	11,348	11,751

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	7,599	4,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,947</b>	<b>15,831</b>

**Output: LG Land management services**

No. of Land board meetings	1 (01 Land Board meetings held at district headquarters)	1 (01 Land Board meetings held at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications cleared at district headquarters)	30 (30 land applications cleared at district headquarters)
Non Standard Outputs:	01 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 Allowances for 05 board member	01 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 Allowances for 05 board member
<i>Allowances</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,970	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,970</b>	<b>1,950</b>

**Output: LG Financial Accountability**

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

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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**

*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>3,775</b>	<b>3,640</b>
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**Output: LG Political and executive oversight**

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	Non Governmental Organizations activities in the District i
<i>General Staff Salaries</i>		14,040
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		13,008
<i>Maintenance - Vehicles</i>		456
<i>Donations</i>		200
<i>Wage Rec't:</i>	14,040	14,040
<i>Non Wage Rec't:</i>	15,600	13,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,640</b>	<b>27,704</b>

**Output: Standing Committees Services**

Non Standard Outputs:	04 standing committee meetings held at district headquarters	04 standing committee meetings held at district headquarters
	03 monthly financial reports discussed at district headquarters	03 monthly financial reports discussed at district headquarters
	01 departmental progressive report received and discussed at district headquarters	01 departmental progressive report received and discussed at district headquarters
<i>Allowances</i>		1,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,075	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,075</b>	<b>1,280</b>

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Salary for 15 staff for 3 months paid at district headquarters 3 supervision filed trips conducted in the 6 lower local governments 01 Quarterly performance report produced and submitted to relevant offices 1 Motor vehicle and 3 Motor cycle servi	4 Staff paid 3 months salary. Carried out 4 field trips to supervise/monitor production activities at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town Council. Procured assorted office stationery. Pre	
<i>General Staff Salaries</i>			17,274
<i>Allowances</i>			367
<i>Printing, Stationery, Photocopying and Binding</i>			434
<i>Bank Charges and other Bank related costs</i>			161
<i>Fuel, Lubricants and Oils</i>			656
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	49,480		17,274
<i>Non Wage Rec't:</i>	2,894		1,618
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>52,374</b>		<b>18,892</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	
Non Standard Outputs:	3 Field visits to carried out to operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties 1 Trainings of 10 farmers/staff/volunteers carried out in soil, water & facilities management at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyant	N/A	
<i>Allowances</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	703		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>703</b>		<b>0</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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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**4. Production and Marketing****Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	958 (672, cattle, 286 goats)
Non Standard Outputs:	<p>Partial construction of animal slaughter shed done at Kaliiro sub-county.</p> <p>3 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyantonde sub-counties &amp; Lyantonde Town</p>	<p>Carried out 3 field visits to supervise / monitor livestock markets, veterinary drugs stores, and animal slaughter centers at Kasagama, Mpumudde, Lyakajjula, Kinuuka and Kaliiro sub-counties and Lyantonde Town Council.</p> <p>Carried out 3 field visits to co</p>
<i>Allowances</i>		350
<i>Information and communications technology (ICT)</i>		150
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		731
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,672	1,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,672</b>	<b>1,231</b>

**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:	<p>Sundries procured &amp; delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII- Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyak</p>	<p>Sundries procured &amp; delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII- Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyak</p>
<i>General Staff Salaries</i>		415,385
<i>Allowances</i>		45,249
<i>Special Meals and Drinks</i>		4,903
<i>Printing, Stationery, Photocopying and Binding</i>		4,521



**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Bank Charges and other Bank related costs</i>		228
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		6,122
<i>Maintenance - Vehicles</i>		943
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Donations</i>		24,992
<i>Wage Rec't:</i>	392,167	415,385
<i>Non Wage Rec't:</i>	20,982	61,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	57,720	24,992
<b>Total</b>	<b>470,869</b>	<b>502,344</b>

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

% age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	85 (85% of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1925 (1925 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	2160 (2160 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)
No. and proportion of deliveries in the District/General hospitals	962 (962 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	570 (570 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)
Number of total outpatients that visited the District/ General Hospital(s).	19800 (19800 outpatients attended to at Lyantonde Hospital)	21189 (21189 outpatients attended to at Lyantonde Hospital)
Non Standard Outputs:		NA
<i>Conditional transfers for District Hospitals</i>		43,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,314	43,510
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,314</b>	<b>43,510</b>

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

Number of outpatients that visited the NGO hospital facility	3125 (3125 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	3189 (3189 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	247 (247 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	306 (306 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)	714 (714 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)
Non Standard Outputs:		NA
<i>Conditional transfers for NGO Hospitals</i>		4,161

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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>		0
<i>Non Wage Rec't:</i>	4,161	4,161
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,161</b>	<b>4,161</b>

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

No of healthcentres rehabilitated	0	0 (NA)
No of healthcentres constructed	1 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)	1 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		24,778
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,963	24,778
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,963</b>	<b>24,778</b>

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

No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseta P/S)	369 (369 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseta P/S)
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**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwansa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 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 Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		571,880
<i>Wage Rec't:</i>	510,032	571,880
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>510,032</b>	<b>571,880</b>

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

No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (N/A)

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	0	1512 (1375 in 49 primary schools i.e. 26 in Kiyinda P/S, 36 in Lugala P/S, 27 in Nakisajja P/S, 27 in Bamunaanika P/S, 22 in Kabatema P/S, 31 in Kaliro P/S, 33 in Makukuulu P/S, 27 in Kalambi P/S, 46 in Nabigoye P/S, 60 in Kasagama P/S, 21 in Kabwanswa P/S, 28 in Namutamba P/S, 15 in Kawungu P/S, 58 in Kinuuka, P/S, 17 in Nakasozi P/S, 36 in Kitazigolokwa RC P/S, 28 in Buyanja P/S, 37 in Kyewanula 17 in Kabetemere, 28 in Kalagala P/S, 37 in Katovu P/S, 18 in Biwolobo P/S, 29 in Kempega P/S, 25 in Kitazigolokwa C.U P/S, 35 in Kyabbuza P/S, 85 in Lyantonde P/S, 21 in Kasambya P/S, 30 in Kasaana P/S, 41 in Mpumudde, 22 in Nsiika, 25 in Buyaga P/S, 33 in Kalyamenvu P/S, 23 in Kyemmamba P/S, 48 in Lyakajula P/S, 35 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 25 in Ronald Ruta, 50 in Lyantonde Model, 15 in Kasagama Modern, 17 in Lyantonde Parents, 0 in St Francis, 13 in Lyantonde Town School, 6 in Vine preparatory, 0 in Answaar, 15 in Hope Junior, 22 in St Peters' Kinuuka, 20 in Turyagyenda Memorial 40 and in Nakisajja Top Hill 0.)
No. of pupils enrolled in UPE	0	19021 (19021 pupils in 47 primary schools i.e. Kalama 329, Kiyinda 506, Lugala 425, Nakisajja 340, Bamunaanika 355, Kabatema 417, Kaliro 370, Makuukulu 484, Kalambi 379, Nabigoye 551, Lwntondo 267, Kiteesa 187, Kibisi Lusozzi 388, Kiyinda RC 232, Kasagama 661, Kabwanswa 192, Namutamba 335, Kawungu 409, Kinuuka 598, Nakasozi 249, Kyenshama 273, Kitazigolokwa RC 537, Buyanja 340, Kyewanula 414, Kabetemere 351, Kalagala 544, Katovu 478, Biwolobo 285, Kempega 512, Kitazigolokwa C.U 539, Kabasegwa 472, Lwamawungu 258, Kyakakala 385, Kyabbuza 580, Lyantonde. 751, Kasambya 472, Kasaana 426, Mpumudde 495, Nsiika 277, Buyaga 316, Kalyamenvu 415, Kyemmamba 418, Lyakajula 521, Nakaseeta 601, Bikokola 318, Rwamabara 246, Bugizi PS 233.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Primary Education</i>		64,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,677	64,929
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>48,677</b>	<b>64,929</b>

**3. Capital Purchases**

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	2 (02 classroom blocks constructed at Kitesa Primary school in Kaliiro Sub County)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		74,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,692	74,359
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,692</b>	<b>74,359</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	10 (5 stance pit latrine constructed but at Kalagala in Lyantonde and Kiteesa)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		21,609
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,993	21,609
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,993</b>	<b>21,609</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College.)
No. of students passing O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)
No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		152,287
<i>Wage Rec't:</i>	128,443	152,287
<i>Non Wage Rec't:</i>		

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>128,443</b>	<b>152,287</b>
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**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)	3131 (3131 students enrolled in secondary education as follows: 873 at St John's Kaliiro comprehensive SS, 196 at Kasagama SS, 262 at Kinuuka Seed School, 402 at Lyantonde... SS, 878 at St Gonzaga SS and 520 at Mpumudde SS)
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Non Standard Outputs:

N/A

*Conditional transfers for Secondary Schools*

126,052

*Wage Rec't:*

0

*Non Wage Rec't:*

94,560

126,052

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****94,560****126,052****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

0

0 (N/A)

No. of classrooms constructed in USE

2 (02 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)

2 (02 classroom blocks constructed at Lyantonde s s in lyantonde town council)

Non Standard Outputs:

N/A

*Non Residential buildings (Depreciation)*

111,685

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

51,452

111,685

*Donor Dev't:*

0

**Total****51,452****111,685****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 (N/A)

Non Standard Outputs:

N/A

*Transfers to Government Institutions*

0

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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:	10,000	
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>0</b>

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

Non Standard Outputs:	<b>01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre</b>	<b>1 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre</b>
<i>Conditional Transfers for Non Wage Technical Institutes</i>		44,733
Wage Rec't:		0
Non Wage Rec't:	33,550	44,733
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>33,550</b>	<b>44,733</b>

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

Non Standard Outputs:	<b>05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.</b>	<b>Monitorng visits to 35 ECD centres to follow up on registration process twice a year.</b>
	<b>01 quarterly report produced and submitted to relevant offices.</b>	<b>05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.</b>
	<b>01 follow up visit by the District Education Officer on</b>	<b>01 quarterly report produced</b>
<i>General Staff Salaries</i>		11,094
<i>Allowances</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		196
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		980
Wage Rec't:	22,189	11,094
Non Wage Rec't:	4,000	4,056
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,189</b>	<b>15,151</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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, Kabwansa 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, Kabwansa 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)
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)
No. of inspection reports provided to Council	1 (01 Inspection report prepared and submitted to council for discussion at district headquarters)	1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,780
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Small Office Equipment</i>		380
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Maintenance - Vehicles</i>		574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,134	6,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,134</b>	<b>6,134</b>



**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 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>General Staff Salaries</i>		3,387
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	17,727	3,387
<i>Non Wage Rec't:</i>	2,067	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,794</b>	<b>3,387</b>

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

Length in Km of District roads periodically maintained	9 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd and Nsiika - Mpumudde road)	29 (Routine maintenance of Kalyamenvu - Kibingo Road 28.8km)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	3 (Emergency works on kikasa road 3km)
Non Standard Outputs:	01 District Road Committee meeting held at district headquarters	01 District Road Committee meeting held at district headquarters
	01 monitoring and supervision visit carried	02 monitoring and supervision visits carried
<i>Conditional transfers for Road Maintenance</i>		73,838
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,554	73,838
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

<i>Total</i>	62,554	73,838
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**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	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>Bank Charges and other Bank related costs</i>		255
<i>Fuel, Lubricants and Oils</i>		3,800
<i>General Staff Salaries</i>		6,223
<i>Allowances</i>		1,365
<i>Printing, Stationery, Photocopying and Binding</i>		945
<i>Wage Rec't:</i>	8,809	6,223
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,669	6,365
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,478</b>	<b>12,588</b>

**Output: Supervision, monitoring and coordination**

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)
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 District Water Supply and Sanitation Coordination Meetings	1 (01 district water supply and sanitation coordination meeting held at district headquarters)	1 (01 district water supply and sanitation coordination meeting held at district headquarters)
No. of supervision visits during and after construction	2 (02 supervision visits made during and after construction of water facilities)	2 (02 supervision visits made during and after construction of water facilities)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (01 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	01 (01 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		44

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		1,157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,639	2,051
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,639</b>	<b>2,051</b>
<b>Output: Promotion of Community Based Management</b>		
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)	0 (N/A)
No. of water user committees formed.	20 (20 water user committees formed district wide)	10 (10 water user committees formed district wide)
No. of water and Sanitation promotional events undertaken	1 (01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)	01 (01 sanitation weeeek held at Kabundabunda Village Lyakajura Subcounty)
Non Standard Outputs:		N/A
<i>Allowances</i>		556
<i>Special Meals and Drinks</i>		2,484
<i>Printing, Stationery, Photocopying and Binding</i>		11
<i>Travel inland</i>		931
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,294	3,982
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,294</b>	<b>3,982</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	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
Allowances		931
Printing, Stationery, Photocopying and Binding		159
Travel inland		2,294
Fuel, Lubricants and Oils		2,130
Wage Rec't:		
Non Wage Rec't:	5,500	5,514
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,514</b>

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

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions
Transport equipment		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,924	10,000
Donor Dev't:		0
<b>Total</b>	<b>8,924</b>	<b>10,000</b>

**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	Partial completion of ferro cement tanks Retention paid for activities for FY 2014 / 2015 paid
Other Structures		26,975
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,345	26,975
Donor Dev't:		0

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	29,345	26,975
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	02 (N/A)
No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated at sites to be identified by the various water user committee)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,136	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,136</b>	<b>0</b>
<b>Output: Construction of dams</b>		
No. of dams constructed	1 (Partial construction of 01 dam in Lyantonde Sub County)	1 (Completion of 02 dams constructed at Kinuuka and Lyantonde sub counties)
Non Standard Outputs:		N/A
<i>Other Structures</i>		74,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,488	74,158
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,488</b>	<b>74,158</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	0	10 (10 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>		200
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		165
<i>Telecommunications</i>		1,500
<i>Electricity</i>		200
<i>Water</i>		50
<i>Travel inland</i>		350

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Fuel, Lubricants and Oils		435
Maintenance - Vehicles		700
Wage Rec't:		
Non Wage Rec't:	4,500	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>4,500</b>

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

Non Standard Outputs:	Seven staff paid salary for 03 months, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	Four staff paid salary for 03 months, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide
General Staff Salaries		11,473
Allowances		648
Printing, Stationery, Photocopying and Binding		420
Bank Charges and other Bank related costs		120
Travel inland		880
Fuel, Lubricants and Oils		1,200
Maintenance - Civil		2,600
Maintenance - Vehicles		420
Wage Rec't:	26,650	11,473
Non Wage Rec't:	5,929	6,288
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,579</b>	<b>17,761</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (One watershed management committee formed and trained in Kasagama Sub County)	2 (Two water shed management committees formed and trained in the sub counties of Lyakajura and mpumudde)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		192

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 192 192*Domestic Dev't:**Donor Dev't:***Total** 192 192**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored 0 0 (N/A)

No. of Wetland Action Plans and regulations developed 1 (01 wetland action plan developed in Kaliro Sub County) 2 (Two wetland action plans developed in Lyakajura sub county)

Non Standard Outputs: N/A

*Allowances* 0*Printing, Stationery, Photocopying and Binding* 200*Travel inland* 140*Wage Rec't:**Non Wage Rec't:* 384 340*Domestic Dev't:**Donor Dev't:***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 Mpumudde Sub County) 43 (Thirty women and thirteen men trained in environmental management in Lyakajura sub county)

Non Standard Outputs: N/A

*Allowances* 0*Printing, Stationery, Photocopying and Binding* 120*Licenses* 180*Wage Rec't:**Non Wage Rec't:* 256 300*Domestic Dev't:**Donor Dev't:***Total** 256 300**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 1 (01 monitoring visit carried out on enforcement of regulations of environmental protection and management.) 2 (Two monitoring visits carried out on enforcement of regulations of environment protection and management in Lyantonde sub county)

Non Standard Outputs: N/A

*Allowances* 0

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		80
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>320</b>	<b>380</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:	Site planning meetings held at district headquarters in Lyantonde Town Council	02 Site planning meetings held at district headquarters in Lyantonde Town Council
<i>Allowances</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		80
<i>Fuel, Lubricants and Oils</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	1,450
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,450</b>

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

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 06 months at district headquarters
	01 monitoring and supervision visit carried out in six lower local governments	01 monitoring and supervision visits carried out in six lower local governments
	01 mentoring session carried out in six lower local governments	01 mentoring session carried out in six lower local governments
	01 community m	01 community
<i>General Staff Salaries</i>		19,965



**Vote: 580** Lyantonde District**2015/16 Quarter 3****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)
<b>9. Community Based Services</b>		
<i>Allowances</i>		853
<i>Computer supplies and Information Technology (IT)</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,090
<i>Wage Rec't:</i>	16,588	19,965
<i>Non Wage Rec't:</i>	1,806	1,925
<i>Domestic Dev't:</i>	241	685
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,635</b>	<b>22,575</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (01 abandoned children in the District settled.)	01 (01 abandoned child settled and taken to Kampiringisa resettlement camp)
Non Standard Outputs:		N/A
<i>Allowances</i>		110
<i>Travel inland</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>170</b>

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

No. of Active Community Development Workers	11 (01 community development worker at District level supported in office requirements 10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	11 (01 community development worker at District level supported in office requirements 10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)
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>Allowances</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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)
<b>9. Community Based Services</b>		
<i>Total</i>	342	340
<b>Output: Adult Learning</b>		
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)	0 (No activity carried out during the quarter under review)
Non Standard Outputs:	<p>01 Proficiency test administered to 90 FAL Learners in six lower local governments</p> <p>01 monitoring and supervision visit carried out in six lower local governments</p> <p>02 Motorcycle maintained and serviced at district headquarters</p> <p>01 accountability re</p>	No activity carried out during the quarter under review
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (01 Youth council supported at the district headquarters)	0 (N/A)
Non Standard Outputs:	01 youth mobilization and sensitization meetings held at district headquarters	N/A

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	534	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>534</b>	<b>0</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	<b>1 (01 PWD group supported to establish income generating projects in the District.)</b>	<b>0 (No activity carried out during the quarter under review)</b>
Non Standard Outputs:	<b>01 monitoring and supervision visits to PWD benefiting group carried out</b>	<b>01 Special PWD grant committee meeting held at district headquarters</b>
	<b>01 capacity building sessions conducted to PWD groups at district headquarters</b>	
	<b>01 PWD executive committee meetings held at district headquarters</b>	
	<b>01 Special PWD grant committ</b>	
<i>Allowances</i>		116
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,755	511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,755</b>	<b>511</b>

**Output: Representation on Women's Councils**

No. of women councils supported	<b>1 (01 Women council supported at the district headquarters)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>01 Women Executive Committee meetings conducted at district headquarters.</b>	<b>01 International women's day celebrated at district headquarters</b>
	<b>01 women council meetings held at the district headquarters</b>	
	<b>01 International women's day celebrated at district headquarters</b>	
<i>Allowances</i>		430
<i>Special Meals and Drinks</i>		870

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	531	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>531</b>	<b>1,300</b>

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	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>General Staff Salaries</i>		6,243
<i>Allowances</i>		0
<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>		134
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,599	6,243
<i>Non Wage Rec't:</i>	965	0
<i>Domestic Dev't:</i>	655	134
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,219</b>	<b>6,377</b>

**Output: District Planning**

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (01 set of Council meeting with relevant resolutions recorded at district headquarters)	1 (01 set of Council meeting with relevant resolutions recorded at district headquarters)
Non Standard Outputs:	Planning activities Coordinated District Development Plan reviewed.	Planning activities Coordinated District Development Plan reviewed.
	District Budget Conference held and BFP produced and submitted	District Budget Conference held and BFP produced and submitted
	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C
<i>Conditional transfers to environment and natural resources (non-wage)</i>		4,890
<i>Conditional transfers to women, youth and disability councils</i>		3,032
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Small Office Equipment</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	500	8,606
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>8,606</b>

**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>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,061
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	214	
<i>Domestic Dev't:</i>	550	1,061
<i>Donor Dev't:</i>		
<b>Total</b>	<b>764</b>	<b>1,061</b>

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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>		1,017
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	350	1,017
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>1,017</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Bidding documents for the construction of Namutamba HC II prepared	N/A
	01 slaughter shade constructed at Kaliiro trading centre	
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,149	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,149</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	15 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools	
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,124	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,124</b>	<b>0</b>

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	<b>01 quarterly internal audit report produced and submitted to relevant offices</b>	<b>01 quarterly internal audit report produced and submitted to relevant offices</b>
	<b>02 value for money audits carried out</b>	<b>03 value for money audits carried out</b>
	<b>Salary for staff in Internal Audit paid at District Headquarters</b>	<b>Salary for staff in Internal Audit paid at District Headquarters</b>
<i>General Staff Salaries</i>		8,113
<i>Allowances</i>		0
<i>Travel inland</i>		396
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		354
<i>Small Office Equipment</i>		50
<i>Wage Rec't:</i>	9,455	8,113
<i>Non Wage Rec't:</i>	3,923	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,378</b>	<b>11,413</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>1 (01 Internal Audit report prepared and submitted to relevant authorities)</b>	<b>1 (01 Internal Audit report prepared and submitted to relevant authorities)</b>
Date of submitting Quaterly Internal Audit Reports	0	<b>15/01/2016 (On 15/01/2016 Internal Audit quarterly report was submitted to relevant offices)</b>
Non Standard Outputs:	<b>01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department</b>	<b>01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department</b>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		854
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,013	2,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,013</b>	<b>2,054</b>

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

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

<i>Wage Rec't:</i>	1,321,901	1,330,822
<i>Non Wage Rec't:</i>	613,731	613,731
<i>Domestic Dev't:</i>	600,622	600,622
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,570,168</b>	<b>2,570,168</b>



**Vote: 580** Lyantonde District**2015/16 Quarter 3****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	03 monitoring reports prepared and submitted to relevant offices at district he		
	Political leaders gratuity paid at district headquarters			
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's			
	District vehicles serviced and maintained at district headquarters			
	Staff identity cards printed and distributed to staff at district headquarters			
	Lower Local Government ex-gratia paid at district headquarters			
	Staff recruited and posted at district headquarters and departments			
	Legal representation of council carried out			
	National and local functions conducted and attended			

***Expenditure***

211101 General Staff Salaries	<b>156,590</b>	131,540	84.0%
211103 Allowances	<b>3,000</b>	15,615	520.5%
213002 Incapacity, death benefits and funeral expenses	<b>2,263</b>	2,000	88.4%

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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***

221001 Advertising and Public Relations	0	4,920		N/A
221002 Workshops and Seminars	3,000	9,320		310.7%
221008 Computer supplies and Information Technology (IT)	2,000	4,000		200.0%
221009 Welfare and Entertainment	5,000	4,691		93.8%
221011 Printing, Stationery, Photocopying and Binding	6,186	9,575		154.8%
221012 Small Office Equipment	1,500	2,830		188.7%
221014 Bank Charges and other Bank related costs	970	1,373		141.6%
222001 Telecommunications	500	600		120.0%
222002 Postage and Courier	1,000	236		23.6%
223004 Guard and Security services	4,000	6,800		170.0%
223005 Electricity	0	982		N/A
224004 Cleaning and Sanitation	0	1,000		N/A
227001 Travel inland	2,500	14,740		589.6%
227004 Fuel, Lubricants and Oils	29,000	32,040		110.5%
228001 Maintenance - Civil	0	1,312		N/A
228002 Maintenance - Vehicles	9,065	18,150		200.2%
Wage Rec't:	156,590	Wage Rec't: 131,540	Wage Rec't:	84.0%
Non Wage Rec't:	71,492	Non Wage Rec't: 130,184	Non Wage Rec't:	182.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>228,082</b>	<b>Total 261,724</b>	<b>Total</b>	<b>114.7%</b>

**Output: Human Resource Management Services**

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

*Expenditure*

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	20,570	7,500	36.5%	
211103 Allowances	3,000	3,584	119.5%	
221011 Printing, Stationery, Photocopying and Binding	400	1,929	482.3%	
227004 Fuel, Lubricants and Oils	5,830	3,660	62.8%	
Wage Rec't:	20,570	Wage Rec't: 7,500	Wage Rec't: 36.5%	
Non Wage Rec't:	12,230	Non Wage Rec't: 9,173	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,800</b>	<b>Total 16,673</b>	<b>Total 50.8%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)	#Error	The over performance was due to availability of funds which were carried forward from previous quarter
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	2 (Capacity building sessions undertaken on HIV/AIDS awareness at district headquarters  Capacity building session undertaken on revenue mobilization for political leaders carried out at district headquarters)	50.00	
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	2,802	88.3%
221003 Staff Training	5,988	5,988	100.0%
221010 Special Meals and Drinks	0	750	N/A
221011 Printing, Stationery, Photocopying and Binding	1,307	1,205	92.2%
221014 Bank Charges and other Bank related costs	480	295	61.5%
225001 Consultancy Services- Short term	12,989	7,446	57.3%
227001 Travel inland	4,000	442	11.1%
227004 Fuel, Lubricants and Oils	1,999	2,578	129.0%

# Vote: 580 Lyantonde District

# 2015/16 Quarter 3

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,938</b>	<i>Domestic Dev't:</i>	21,506	<i>Domestic Dev't:</i>	71.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,938</b>	<b>Total</b>	<b>21,506</b>	<b>Total</b>	<b>71.8%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	1 (Partial construction works carried out at district headquarters)	100.00	The under performance was due to funds which remained for retention
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No. of solar panels purchased and installed	()	0 (N/A)	0	
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No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
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Non Standard Outputs: N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>500,000</b>	404,572	80.9%	
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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>	<b>500,000</b>	<i>Domestic Dev't:</i>	404,572	<i>Domestic Dev't:</i>	80.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500,000</b>	<b>Total</b>	<b>404,572</b>	<b>Total</b>	<b>80.9%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	15/7/2016 (Annual performance report will be submitted by 15/7/2016)	#Error	The over performance was due to adhoc activities implemented by the department
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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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>11 staff in finance department paid salary by 30th day of every month at district headquarters</p> <p>12 Monthly financial reports prepared at district headquarters</p> <p>Staff in finance department assessed and appriased at district headquarters</p> <p>Departmental motor vehicle / Cycles serviced and maintained at district headquarters</p> <p>Computers serviced and maintained at district headquarters</p> <p>Activities for departments coordinated and consultations with line ministries done .</p> <p>Audit queries responded to and answered at district headquarters</p> <p>Funds transferred to six lower local governments in respect of local service tax</p>	<p>11 staff in finance department paid salary by 30th day of every month at district headquarters</p> <p>09 Monthly financial reports prepared at district headquarters</p> <p>Departmental motor vehicle / Cycles serviced and maintained at district headquarters</p> <p>Co</p>
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*Expenditure*

211101 General Staff Salaries	<b>125,665</b>	58,037	46.2%
211103 Allowances	<b>6,426</b>	10,708	166.6%
221002 Workshops and Seminars	<b>3,574</b>	2,586	72.4%
221009 Welfare and Entertainment	<b>2,000</b>	1,078	53.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,800</b>	2,726	71.7%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	909	60.6%
223005 Electricity	<b>3,000</b>	900	30.0%
227004 Fuel, Lubricants and Oils	<b>9,892</b>	8,764	88.6%
228002 Maintenance - Vehicles	<b>9,031</b>	7,600	84.2%
228004 Maintenance – Other	<b>1,000</b>	925	92.5%
Wage Rec't:	<b>125,665</b>	58,037	46.2%
Non Wage Rec't:	<b>41,823</b>	36,196	86.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>167,488</b>	<b>94,233</b>	<b>56.3%</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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****Output: Revenue Management and Collection Services**

Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	32912000 (Shs 32,912,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	119.38	The over performance was due to availability of funds allocated to the department
Value of Other Local Revenue Collections	613056000 (Shs 613,056,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	280361000 (Shs 280,361,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	45.73	
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	7985000 (Shs 7,985,000 collected from hotel tax in Lyantonde Town Council)	94.64	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments  Revenue enhancement plan produced at district headquarters	02 Local revenue mobilization meetings held in six lower local governments  Revenue enhancement plan produced at district headquarters		

*Expenditure*

211103 Allowances	<b>1,500</b>	1,255	83.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%
227001 Travel inland	<b>900</b>	500	55.6%
227004 Fuel, Lubricants and Oils	<b>4,600</b>	3,908	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,000</b>	6,163	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>6,163</b>	<b>77.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)	28/02/2016 (Draft annual budget and annual workplan were presented before council on 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)	31/3/2016 (On 31/03/2016 annual work plan was approved by council at the district headquarters.)	#Error	

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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 out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices
	12 Monthly financial reports produced and submitted to relevant offices	03 Monthly financial reports produced and submitted to relevant offices at district headquarters

*Expenditure*

211103 Allowances	<b>3,000</b>	2,010	67.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	100	N/A
221010 Special Meals and Drinks	<b>0</b>	800	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,514	62.9%
227001 Travel inland	<b>4,000</b>	3,000	75.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	767	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,000</b>	9,191	70.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>9,191</b>	<b>70.7%</b>

**Output: LG Expenditure management Services**

0 Because there was extra allocation of funds to the department due to urgent adhoc activities.

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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>03 Monthly Financial reports produced and submitted to relevant authorities.</p> <p>01 quarterly fin</p>
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*Expenditure*

211103 Allowances	<b>1,100</b>	3,489	317.2%
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	4,137	63.7%
221013 Bad Debts	<b>46,100</b>	23,320	50.6%
227001 Travel inland	<b>394</b>	1,480	375.6%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,682	112.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>55,594</b>	34,108	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,594</b>	<b>34,108</b>	<b>61.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)	28/08/16 (On 28/08/16 annual local government final accounts will be submitted to Auditor General.)	#Error	The under performance was due to inadequate funds allocated to the department
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# Vote: 580 Lyantonde District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	<b>4,192</b>	3,175	75.7%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	8,000	160.0%
227001 Travel inland	<b>3,500</b>	2,000	57.1%
227004 Fuel, Lubricants and Oils	<b>6,872</b>	5,000	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,564</b>	18,175	92.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,564</b>	<b>18,175</b>	<b>92.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 Low turn up in council due to general elections made some activities and decisions pending

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>06 council meetings held at district headquarters</p> <p>One District development plan approved at district headquarters</p> <p>One Revenue Enhancement Plan approved at district headquarters</p> <p>One District Budget approved by council at district headquarters</p> <p>One district capacity building plan approved at district headquarters</p> <p>Gratuity for speaker and sub county chairpersons paid at district headquarters</p> <p>Pension for local government staff and teachers paid at district headquarters</p> <p>Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters</p> <p>LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.</p>	<p>04 council meetings held at district headquarter</p> <p>Approved school committee by council at district headquarters</p> <p>LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.</p> <p>Salari</p>
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*Expenditure*

221012 Small Office Equipment	<b>0</b>	64	N/A
221014 Bank Charges and other Bank related costs	<b>450</b>	583	129.5%
227001 Travel inland	<b>41,127</b>	38,801	94.3%
227004 Fuel, Lubricants and Oils	<b>19,800</b>	16,833	85.0%
211101 General Staff Salaries	<b>74,674</b>	43,021	57.6%
211103 Allowances	<b>67,145</b>	65,266	97.2%
212103 Pension for Teachers	<b>0</b>	7,063	N/A
212105 Pension and Gratuity for Local Governments	<b>0</b>	1,423	N/A
221009 Welfare and Entertainment	<b>2,000</b>	1,603	80.2%

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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>	<b>74,674</b>	<i>Wage Rec't:</i>	43,021	<i>Wage Rec't:</i>	57.6%
<i>Non Wage Rec't:</i>	<b>176,989</b>	<i>Non Wage Rec't:</i>	131,636	<i>Non Wage Rec't:</i>	74.4%
<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%
<b>Total</b>	<b>251,663</b>	<b>Total</b>	<b>174,657</b>	<b>Total</b>	<b>69.4%</b>

**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	work was done perfectly well
	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	<b>4,243</b>	3,360	79.2%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%
227001 Travel inland	<b>400</b>	400	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,143</b>	4,260	82.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,143</b>	<b>4,260</b>	<b>82.8%</b>

**Output: LG staff recruitment services**

0 limited funds

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	08 District Service Commission meetings held at district headquarters
	150 staff confirmed at district headquarters	29 staff appointed at district headquarters
	07 head of departments recruited at district headquarters	01 staff promoted at district headquarters
	06 staff promoted at district headquarters	02 quarterly report produced and submitted to relevant offices
	04 quarterly reports produced and submitted to relevant offices	Salary for Chairperson
	Salary for Chairperson District Service Commission, Principal Personnel Officer (Secretary Service Commission), Human Resource Officer and Stenographer Secretary paid at district headquarters	
	74 appointments revalidated at district headquarters	

*Expenditure*

211101 General Staff Salaries	<b>45,393</b>	35,253	77.7%
211103 Allowances	<b>18,496</b>	8,880	48.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	830	55.3%
227001 Travel inland	<b>800</b>	500	62.5%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	1,440	60.0%
<i>Wage Rec't:</i>	<b>45,393</b>	<i>Wage Rec't:</i> 35,253	<i>Wage Rec't:</i> 77.7%
<i>Non Wage Rec't:</i>	<b>30,396</b>	<i>Non Wage Rec't:</i> 11,650	<i>Non Wage Rec't:</i> 38.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>75,789</b>	<b>Total 46,903</b>	<b>Total 61.9%</b>

**Output: LG Land management services**

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	5 (05 Land Board meetings held at district headquarters)	83.33	low funds to inspect all the lands in various subcounties
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	70 (70 land applications cleared at district headquarters)	58.33	

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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	3 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	<b>6,460</b>	4,560	70.6%
221011 Printing, Stationery, Photocopying and Binding	<b>576</b>	510	88.5%
227004 Fuel, Lubricants and Oils	<b>843</b>	780	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,879</b>	5,850	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,879</b>	<b>5,850</b>	<b>74.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (4 Local Government Public Accounts Committee reports discussed by council)	03 (02 Local Government Public Accounts Committee report discussed by council)	75.00	ibnadquate funds
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)	60 (Review Auditor General's report for Lyantonde Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2014/1)	75.00	
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	09 Public Accounts Committee meetings held at district headquarters		
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	03 Public Accounts Committee report prepared, produced and submitted to relevant offices		

*Expenditure*

211103 Allowances	<b>12,740</b>	9,720	76.3%
227001 Travel inland	<b>800</b>	800	100.0%
227004 Fuel, Lubricants and Oils	<b>759</b>	400	52.7%

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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>	<b>15,099</b>	<i>Non Wage Rec't:</i>	10,920	<i>Non Wage Rec't:</i>	72.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,099</b>	<b>Total</b>	<b>10,920</b>	<b>Total</b>	<b>72.3%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	15 Members of District Executive Committee paid salary for 03 months at district headquarters.	0	N/A
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	09 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	<b>56,160</b>	42,120	75.0%		
211103 Allowances	<b>4,000</b>	3,959	99.0%		
227004 Fuel, Lubricants and Oils	<b>36,200</b>	33,228	91.8%		
228002 Maintenance - Vehicles	<b>4,000</b>	3,931	98.3%		
282101 Donations	<b>2,000</b>	725	36.3%		
<i>Wage Rec't:</i>	<b>56,160</b>	<i>Wage Rec't:</i>	42,120	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>62,400</b>	<i>Non Wage Rec't:</i>	41,843	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>118,560</b>	<b>Total</b>	<b>83,963</b>	<b>Total</b>	<b>70.8%</b>

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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**

			0	limited funds
Non Standard Outputs:	18 standing committee meetings held at district headquarters	15 standing committee meetings held at district headquarters		
	12 monthly financial reports discussed at district headquarters	10 monthly financial reports discussed at district headquarters		
	06 departmental progressive reports received and discussed at district headquarters	06 departmental progressive reports received and discussed at district headquarters		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0	7 newly recruited staff had not accessed pay roll yet
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****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	4 Staffs paid 9 months, 8 months and 4 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 distri
	1 Motor vehicle and 3 motor cycles serviced and repaired	
	Operation and miaintenance of production assets carried out at district headquarters	
	Office stationery and equipment procured	

*Expenditure*

211101 General Staff Salaries	<b>197,920</b>	37,986	19.2%
211103 Allowances	<b>2,457</b>	2,164	88.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,416	94.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	319	N/A
227004 Fuel, Lubricants and Oils	<b>2,020</b>	2,063	102.1%
228002 Maintenance - Vehicles	<b>4,602</b>	3,793	82.4%
<i>Wage Rec't:</i>	<b>197,920</b>	<i>Wage Rec't:</i> 37,986	<i>Wage Rec't:</i> 19.2%
<i>Non Wage Rec't:</i>	<b>11,579</b>	<i>Non Wage Rec't:</i> 9,755	<i>Non Wage Rec't:</i> 84.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>209,499</b>	<b>Total 47,740</b>	<b>Total 22.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Responsible Officer was busy with other assignments.
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****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	N/A
	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.	
	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	<b>1,692</b>	673	39.8%
227004 Fuel, Lubricants and Oils	<b>1,120</b>	499	44.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,812</b>	<i>Non Wage Rec't:</i> 1,172	<i>Non Wage Rec't:</i> 41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,812</b>	<b>Total 1,172</b>	<b>Total 41.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	2758 (1,931 cattle, 827 goats)	0	Construction of animal slaughter shed at Kaliiro sub-county delayed by slow pace of 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 3****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 9 field trips to collect livestock production and marketing data at Lyakajjula, Mpumudde, Kinuuka, Kasagama and Lyantonde sub-counties.
	12 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council	Conducted 6 field visits to monitor/supervise veterinary drug shops, animal slaughter sites and livestock
	4 Field visits carried out to collect livestock production and marketing data at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council.	
	10 Tick control demonstrations conducted at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliiro, Lyuantonde sub-counties & Lyantonde Town council	
	12 Monthly electricity and water bills paid for District Veterinary Office.	
	12 GB of internet data procured.	
	Assorted veterinary laboratory materials & equipment (consumables) procured.	

*Expenditure*

211103 Allowances	<b>892</b>	650	72.9%
222003 Information and communications technology (ICT)	<b>600</b>	450	75.0%
223005 Electricity	<b>948</b>	200	21.1%
227004 Fuel, Lubricants and Oils	<b>1,480</b>	1,271	85.9%
228001 Maintenance - Civil	<b>14,000</b>	452	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,686</b>	3,023	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,686</b>	<b>3,023</b>	<b>16.2%</b>

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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	inadequate infrastructure at Kyakuterekera HCII, Kyenshama HCII, Lyantonde Hospital , Kabetemere HCII and Buyaga HCII, Inadequate transport means, lack of basic medical equipments, inadequate accomodation for staff etc
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****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 &amp; delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -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 &amp; delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -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>		
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Staff & patients welfare improved

12 Planning & management committee meetings held

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

Publicity & effective communication done

Salary paid in time to all staff

National & International days celebrated etc

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,568,663	1,116,156	71.2%	
211103 Allowances	28,043	91,880	327.6%	
221010 Special Meals and Drinks	0	6,403	N/A	
221011 Printing, Stationery, Photocopying and Binding	25,096	17,879	71.2%	
221014 Bank Charges and other Bank related costs	500	820	164.0%	
223005 Electricity	0	381	N/A	
227004 Fuel, Lubricants and Oils	12,589	24,353	193.4%	
228002 Maintenance - Vehicles	7,342	2,643	36.0%	
228003 Maintenance – Machinery, Equipment & Furniture	5,550	1,000	18.0%	
282101 Donations	230,880	25,922	11.2%	
	<i>Wage Rec't:</i> 1,568,663	<i>Wage Rec't:</i> 1,116,156	<i>Wage Rec't:</i> 71.2%	
	<i>Non Wage Rec't:</i> 83,932	<i>Non Wage Rec't:</i> 146,612	<i>Non Wage Rec't:</i> 174.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 230,880	<i>Donor Dev't:</i> 25,922	<i>Donor Dev't:</i> 11.2%	
	<b>Total</b> 1,883,475	<b>Total</b> 1,288,689	<b>Total</b> 68.4%	

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

% age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	85 (85% of approved posts filled with trained health workers)	130.77	over performance was due to user fees collection from grade A private wing and salaries for intern nurses.
Number of total outpatients that visited the District/ General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)	69088 (69088 outpatients attended to at Lyantonde Hospital)	87.23	
No. and proportion of deliveries in the District/General hospitals	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	2177 (2177 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	56.55	
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)	6047 (6047 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	78.53	

Non Standard Outputs:

NA

*Expenditure*

263317 Conditional transfers for District Hospitals	129,256	135,115	104.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 129,256	<i>Non Wage Rec't:</i> 135,115	<i>Non Wage Rec't:</i> 104.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 129,256	<b>Total</b> 135,115	<b>Total</b> 104.5%	

# Vote: 580 Lyantonde District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	845 (845 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	85.35	funds released as budgeted
Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	1978 (1978 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	71.93	
Number of outpatients that visited the NGO hospital facility	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	11227 (11227 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	81.65	
Non Standard Outputs:		NA		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>16,644</b>	12,483	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,644</b>	12,483	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,644</b>	<b>12,483</b>	<b>75.0%</b>

*3. Capital Purchases*

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (NA)	0	payment for construction of
No of healthcentres constructed	2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)	1 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)	50.00	Namutamba HCII was done in 3rd quarter
Non Standard Outputs:		NA		

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	92.25	The over performance was due to staff who accessed payroll during third quarter
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabubuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	369 (369 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabubuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	92.25	
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Non Standard Outputs:

N/A

**Expenditure**

211101 General Staff Salaries	<b>2,040,129</b>	1,618,165	79.3%
Wage Rec't:	<b>2,040,129</b>	1,618,165	Wage Rec't: 79.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,040,129</b>	<b>1,618,165</b>	<b>Total 79.3%</b>

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

No. of pupils sitting PLE	1500 (1500 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in	1512 (1375 in 49 primary schools i.e. 26 in Kiyinda P/S, 36 in Lugala P/S, 27 in Nakisajja P/S, 27 in Bamunaanika P/S, 22 in Kabatema P/S, 31 in Kaliiro P/S, 33 in Makukuulu P/S, 27 in Kalambi P/S, 46 in Nabigoye P/S, 60 in Kasagama P/S, 21 in Kabwanswa P/S, 28 in	100.80	The over performance was due to release of UPE funds on termly basis
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)	Namutamba P/S, 15 in Kawungu P/S, 58 in Kinuuka, P/S, 17 in Nakasozi P/S, 36 in Kitazigolokwa RC P/S 28 in Buyanja P/S, 37 in Kyewanula 17 in Kabetemere, 28 in Kalagala P/S, 37 in Katovu P/S, 18 in Biwolobo P/S, 29 in Kempega P/S 25 in Kitazigolokwa C.U P/S, 35 in Kyabbuza P/S 85 in Lyantonde P/S, 21 in Kasambya P/S, 30 in Kasaana P/S, 41 in Mpumudde 22 in Nsiika, 25 in Buyaga P/S 33 in Kalyamenvu P/S, 23 in Kyemmamba P/S, 48 in Lyakajula P/S 35 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 25 in Ronald Ruta, 50 in Lyantonde Model, 15 in Kasagama Modern, 17 in Lyantonde Parents, 0 in St Francis, 13 in Lyantonde Town School, 6 in Vine preparatory, 0 in Answaar, 15 in Hope Junior, 22 in St Peters' Kinuuka, 20 in Turyagyenda Memorial 40 and in Nakisajja Top Hill 0.)
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No. of Students passing in grade one

210 (210 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)

0 (N/A)

.00

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	20 (5 from Kyemmamba, 5 from Biwollobo, 5 from Buyanja and 5 from Kabatema.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwollobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	19021 (19021 pupils in 47 primary schools i.e. Kalama 329, Kiyinda 506, Lugala 425, Nakisajja 340, Bamunaanika 355, Kabatema 417, Kaliiro 370, Makuukulu 484, Kalambi 379, Nabigoye 551, Lwentondo 267, Kiteesa 187, Kibisi Lusozi 388, Kiyinda RC 232, Kasagama 661, Kabwanswa 192, Namutamba 335, Kawungu 409, Kinuuka 598, Nakasozi 249, Kyenshama 273, Kitazigolokwa RC 537, Buyanja 340, Kyewanula 414, Kabetemere 351, Kalagala 544, Katovu 478, Biwollobo 285, Kempega 512, Kitazigolokwa C.U 539, Kabasegwa 472, Lwamawungu 258, Kyakakala 385, Kyabbuza 580, Lyantonde. 751, Kasambya 472, Kasaana 426, Mpumudde 495, Nsiika 277, Buyaga 316, Kalyamenvu 415, Kyemmamba 418, Lyakajula 521, Nakaseeta 601, Bikokola 318, Rwamabara 246, Bugizi PS 233.)	104.74	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321411 Conditional transfers to Primary Education	<b>194,788</b>	125,622	64.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>194,788</b>	125,622	64.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>194,788</b>	<b>125,622</b>	<b>64.5%</b>	

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

No. of classrooms constructed in UPE	08 (08 classrooms constructed at Lwentondo primary school in Kyakuterekerera parish Kaliiro and Bikokora primary school in	2 (02 classroom blocks constructed at Kitesa Primary school in Kaliiro Sub County)	25.00	The over performance was due to funds which were carried forward from
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Mpumudde sub counties)			previous quarter
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>150,767</b>	129,826	86.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>150,767</b>	<i>Domestic Dev't:</i> 129,826	<i>Domestic Dev't:</i> 86.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 150,767</b>	<b>Total 129,826</b>	<b>Total 86.1%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	The over performance was due to availability of funds carried forward from previous quarter
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.)	10 (5 stance pit latrine constructed but at Kalagala in Lyantonde and Kiteesa  5 stance pit latrine constructed at Bikokora primary school in Mpumudde sub county)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>55,970</b>	32,410	57.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>55,970</b>	<i>Domestic Dev't:</i> 32,410	<i>Domestic Dev't:</i> 57.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 55,970</b>	<b>Total 32,410</b>	<b>Total 57.9%</b>	

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

No. of students sitting O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	513 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College.)	114.00	The over performance is due to release of USE funds on termly basis
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****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 O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	100.00	
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No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	<b>513,771</b>	420,547	81.9%	
<i>Wage Rec't:</i>	<b>513,771</b>	<i>Wage Rec't:</i> 420,547	<i>Wage Rec't:</i> 81.9%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>513,771</b>	<b>Total 420,547</b>	<b>Total 81.9%</b>	

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

No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	3131 (3131 students enrolled in secondary education as follows; 873 at St John's Kaliiro comprehensive SS, 196 at Kasagama SS, 262 at Kinuuka Seed School, 402 at Lyantonde... SS, 878 at St Gonzaga SS and 520 at Mpumudde SS)	126.20	More students were enrolled campred to planned.
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Non Standard Outputs: N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>378,156</b>	252,104	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>378,156</b>	<i>Non Wage Rec't:</i> 252,104	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>378,156</b>	<b>Total 252,104</b>	<b>Total 66.7%</b>	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	2 class room constructed and in final stage of completion.
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****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 classrooms constructed in USE	8 (04 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)	2 (02 classroom blocks constructed at Lyantonde s s in lyantonde town council)	25.00	
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Non Standard Outputs: N/A

*Expenditure*

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

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

No. of students in tertiary education	()	0 (N/A)	0	No wage received during the quarter under review
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	<b>0</b>	40,026	N/A	
Wage Rec't:	<b>40,000</b>	0	0.0%	
Non Wage Rec't:		40,026	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,000</b>	<b>40,026</b>	<b>100.1%</b>	

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

Non Standard Outputs:	01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre	1 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre	0	01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre
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*Expenditure*

263361 Conditional Transfers for Non Wage Technical Institutes	<b>134,200</b>	44,733	33.3%	
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>134,200</b>	<i>Non Wage Rec't:</i>	44,733	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>134,200</b>	<b>Total</b>	<b>44,733</b>	<b>Total</b>	<b>33.3%</b>

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

Non Standard Outputs:	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	Monitoring visits to 35 ECD centres to follow up on registration process twice a year.	0	The under performance was due to understaffing in the department
	04 quarterly reports produced and submitted to relevant offices.	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of School		
	05 best performing primary schools in 2014 academic year rewarded with prizes.			
	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.			
	Mock examinations for academic year 2014 marked at district headquarters.			
	03 Motorcycles for the department serviced and repaired at district headquarters			

*Expenditure*

211101 General Staff Salaries	<b>88,757</b>	33,283	37.5%
211103 Allowances	<b>2,800</b>	8,378	299.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,970</b>	1,600	32.2%
221014 Bank Charges and other Bank related costs	<b>580</b>	467	80.6%
227001 Travel inland	<b>1,741</b>	480	27.6%
227004 Fuel, Lubricants and Oils	<b>4,410</b>	4,289	97.3%

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>88,757</b>	<i>Wage Rec't:</i>	33,283	<i>Wage Rec't:</i>	37.5%
<i>Non Wage Rec't:</i>	<b>16,001</b>	<i>Non Wage Rec't:</i>	15,214	<i>Non Wage Rec't:</i>	95.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>104,758</b>	<b>Total</b>	<b>48,498</b>	<b>Total</b>	<b>46.3%</b>

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

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



**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

N/A

*Expenditure*

211103 Allowances	<b>10,175</b>	7,460	73.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,844</b>	1,818	98.6%
221012 Small Office Equipment	<b>950</b>	780	82.1%
227001 Travel inland	<b>2,075</b>	1,050	50.6%
227004 Fuel, Lubricants and Oils	<b>7,492</b>	6,352	84.8%
228002 Maintenance - Vehicles	<b>1,999</b>	1,074	53.7%

# Vote: 580 Lyantonde District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,535	Non Wage Rec't:	18,534	Non Wage Rec't:	75.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,535</b>	<b>Total</b>	<b>18,534</b>	<b>Total</b>	<b>75.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	08 staff in technical services paid salary for 12 months	008 staff in technical services paid salary for 09months at district headquarters	0	The under performance was due understaffing in the department
	04 quarterly accountability reports prepared and submitted.	03 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
211101 General Staff Salaries	70,911	10,791	15.2%
211103 Allowances	3,200	350	10.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,051	70.1%
227004 Fuel, Lubricants and Oils	3,067	507	16.5%

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>70,911</b>	<i>Wage Rec't:</i>	10,791	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	<b>8,267</b>	<i>Non Wage Rec't:</i>	2,528	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>79,178</b>	<b>Total</b>	<b>13,318</b>	<b>Total</b>	<b>16.8%</b>

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

Length in Km of District roads periodically maintained	36 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km)	53 (Routine maintenance of Kalyamenvu - Kibingo Road 28.8km)	147.22	The good performance was due to availability of funds which were carried forward from previous quarter and all funds were released in 4th quarter
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	116 (Emmergency works on kikasa road 3km)	39.73	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	04 District Road Committee meetings held at district headquarters	02 District Road Committee meeting held at district headquarters		
	04 monitoring and supervision visits carried	03 monitoring and supervision visits carried		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>250,220</b>	221,831	88.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>250,220</b>	<i>Non Wage Rec't:</i>	221,831
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>250,220</b>	<b>Total</b>	<b>221,831</b>
			<b>88.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The over performance was due to availability of funds carried forward from
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	06 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development		previous quarter
	05 staff on paid salary for 12 months at district headquarters	5 staff on paid salary for 09 months at district headquarters		
	04 Monitoring and Supervision visits carried out district wide	04 Monitoring and Supervision visits carried out district wide		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>601</b>	1,020	169.7%
227004 Fuel, Lubricants and Oils	<b>5,952</b>	11,607	195.0%
211101 General Staff Salaries	<b>35,234</b>	18,669	53.0%
211103 Allowances	<b>4,510</b>	4,275	94.8%
221011 Printing, Stationery, Photocopying and Binding	<b>5,892</b>	4,344	73.7%
<i>Wage Rec't:</i>	<b>35,234</b>	<i>Wage Rec't:</i> 18,669	<i>Wage Rec't:</i> 53.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>18,675</b>	<i>Domestic Dev't:</i> 21,247	<i>Domestic Dev't:</i> 113.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>53,909</b>	<b>Total 39,916</b>	<b>Total 74.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)	12 (12 sources tested for water quality at various water sources district wide)	75.00	projects were monitored during and since many projects are to be done in 4th quarter much of the monitorings are to be done in 4th quarter
No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)	06 (06 supervision visits made during and after construction of water facilities)	75.00	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	12 (12 water points tested for quality and they include 04boreholes)	75.00	
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)	03 (03 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)	03 (03 district water supply and sanitation coordination meeting held at district headquarters)	75.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>3,170</b>	5,233	165.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	106	7.1%

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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**

227004 Fuel, Lubricants and Oils	<b>4,536</b>	3,240	71.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>10,556</b>	<i>Domestic Dev't:</i> 8,579	<i>Domestic Dev't:</i> 81.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,556</b>	<b>Total 8,579</b>	<b>Total 81.3%</b>	

**Output: Promotion of Community Based Management**

No. of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	350 (350 water user committee members trained at various water points / sources district wide)	87.50	Some activities are to be implemented in 4th 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 week held at site to be determined by council upon successful assessment by health and water departments)	01 (01 sanitation week held at Kabundabunda Village Lyakajura Subcounty)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	80 (80 water user committees formed district wide)	80 (80 water user committees formed district wide)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	<b>6,700</b>	7,316	109.2%	
221010 Special Meals and Drinks	<b>3,400</b>	4,029	118.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,679</b>	1,962	73.2%	
227001 Travel inland	<b>4,500</b>	2,921	64.9%	
227004 Fuel, Lubricants and Oils	<b>2,895</b>	4,013	138.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>29,174</b>	<i>Domestic Dev't:</i> 20,240	<i>Domestic Dev't:</i> 69.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>29,174</b>	<b>Total 20,240</b>	<b>Total 69.4%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Activity implemented

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.		
	200 households improved in sanitation and hygiene in Mpumudde and Kasagama Sub counties	150 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties		
	Sanitation week activities carried out in Mpumudde sub county.	03 Radio talk shows held in Lyantonde Town Council		
	04 Radio talk shows held in Lyantonde Town Council	Sanitation and hy		
	Sanitation and hygiene enforcement carried out in Kasagama Sub county and Mpumudde sub county			

*Expenditure*

211103 Allowances	<b>7,000</b>	7,692	109.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	619	24.8%
227001 Travel inland	<b>3,500</b>	2,294	65.5%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	5,895	65.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,000</b>	<b>Total 16,500</b>	<b>Total 75.0%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	0	There were many vehicles serviced hence increase in the budget.
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*Expenditure*

231004 Transport equipment	<b>35,697</b>	19,844	55.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>35,697</b>	<i>Domestic Dev't:</i> 19,844	<i>Domestic Dev't:</i> 55.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>35,697</b>	<b>Total 19,844</b>	<b>Total 55.6%</b>

**Output: Other Capital**

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	Partial completion of ferro cement tanks Retention paid for activities for FY 2014 / 2015 paid	0	work in progress
	Retention for activities for FY 2014 / 2015 paid			

*Expenditure*

312104 Other Structures	<b>117,381</b>	37,985	32.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>117,381</b>	37,985	32.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>117,381</b>	<b>37,985</b>	<b>32.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	02 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	100.00	N/A
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	<b>104,544</b>	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>	<b>104,544</b>	38,196	36.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>104,544</b>	<b>38,196</b>	<b>36.5%</b>

**Output: Construction of dams**

No. of dams constructed	2 (02 dams constructed at Kinuuka and Lyantonde sub counties)	02 (Completion of 02 dams constructed at Kinuuka and Lyantonde sub counties)	100.00	Monies for the projects were received in 3rd quarter and the the dams were partially completed.
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	<b>109,952</b>	76,079	69.2%
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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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>	<b>109,952</b>	<i>Domestic Dev't:</i>	76,079	<i>Domestic Dev't:</i>	69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,952</b>	<b>Total</b>	<b>76,079</b>	<b>Total</b>	<b>69.2%</b>

**Function: Urban Water Supply and Sanitation**

*1. Higher LG Services*

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

No. of new connections made to existing schemes	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	43 (43 new connections made to the existing scheme in Lyantonde Town Council)	86.00	work was done as planned
Non Standard Outputs:	04 Monitoring and supervision of new connections carried out 04 Field reports made	03 Monitoring and supervision of new connections carried out		

*Expenditure*

211103 Allowances	<b>3,500</b>	3,400	97.1%
221002 Workshops and Seminars	<b>1,500</b>	1,300	86.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,000	83.3%
221014 Bank Charges and other Bank related costs	<b>450</b>	280	62.2%
222001 Telecommunications	<b>3,000</b>	2,500	83.3%
223005 Electricity	<b>600</b>	540	90.0%
223006 Water	<b>200</b>	150	75.0%
227001 Travel inland	<b>3,200</b>	1,350	42.2%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,780	59.3%
228002 Maintenance - Vehicles	<b>1,350</b>	1,200	88.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>75.0%</b>

**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 3

## 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	Four 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	0	two staff absconded while ther other died at the end of last year
<i>Expenditure</i>				
211101 General Staff Salaries	106,598	41,646	39.1%	
211103 Allowances	1,000	1,588	158.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,516	101.0%	
221014 Bank Charges and other Bank related costs	430	440	102.2%	
227001 Travel inland	2,431	2,619	107.7%	
227004 Fuel, Lubricants and Oils	9,250	4,035	43.6%	
228001 Maintenance - Civil	8,400	6,200	73.8%	
228002 Maintenance - Vehicles	700	620	88.6%	
Wage Rec't:	106,598	41,646	Wage Rec't:	39.1%
Non Wage Rec't:	23,711	17,017	Non Wage Rec't:	71.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,309</b>	<b>58,663</b>	<b>Total</b>	<b>45.0%</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	2 (Two water shed management committes formed and trained in the sub counties of Lyakajura and mpumudde)	33.33	Activity implemented as planned
Non Standard Outputs:	N/A			
<i>Expenditure</i>				
211103 Allowances	769	384	49.9%	
227001 Travel inland	0	192	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	769	576	Non Wage Rec't:	74.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>769</b>	<b>576</b>	<b>Total</b>	<b>74.9%</b>

#### 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	2 (Two wetland action plans developed in Lyakajura sub	50.00	Activity implemented as planned
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****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)		
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>500</b>	384	76.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	200	40.0%	
227001 Travel inland	<b>537</b>	480	89.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,537</b>	<b>1,064</b>	<b>69.2%</b>	

**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)	43 (Thirty women and thirteen men trained in environmental management in Lyakajura sub county)	43.00	Over performance is due to the timely and adequate release of funds
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>800</b>	412	51.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>225</b>	220	97.8%	
226002 Licenses	<b>0</b>	180	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,025</b>	<b>812</b>	<b>79.2%</b>	

**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 (Two monitoring visits carried out on enforcement of regulations of environment protection and management in Lyantonde sub county)	33.33	Activity implemeted as planned
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>0</b>	320	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>481</b>	100	20.8%	

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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**

221012 Small Office Equipment	0	80		N/A
227001 Travel inland	800	520		65.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,281	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i> 79.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,281</b>	<b>Total</b>	<b>1,020</b>	<b>Total</b> <b>79.6%</b>

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

No. of new land disputes settled within FY: ()      0 (N/A)      0      Over performance was due to an increase in funding

Non Standard Outputs: 01 site plan for the district headquarters prepared at district headquarters in Lyantonde Town Council      02 Site planning meetings held at district headquarters in Lyantonde Town Council

*Expenditure*

211103 Allowances	3,000	3,190		106.3%
221011 Printing, Stationery, Photocopying and Binding	500	350		70.0%
227001 Travel inland	500	295		59.0%
227004 Fuel, Lubricants and Oils	1,000	778		77.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	4,613	<i>Domestic Dev't:</i> 92.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,613</b>	<b>Total</b> <b>92.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

**Function: Community Mobilisation and Empowerment**

*1. Higher LG Services*

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

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

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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 09 months at district headquarters</p> <p>03 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>03 community</p>	<p>groups</p>
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*Expenditure*

211101 General Staff Salaries	<b>66,351</b>	57,727	87.0%
211103 Allowances	<b>964</b>	5,146	533.8%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	670	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	896	179.2%
221014 Bank Charges and other Bank related costs	<b>430</b>	197	45.9%
227001 Travel inland	<b>900</b>	400	44.4%
227004 Fuel, Lubricants and Oils	<b>4,091</b>	2,988	73.0%
Wage Rec't:	<b>66,351</b>	57,727	87.0%
Non Wage Rec't:	<b>7,221</b>	8,953	124.0%
Domestic Dev't:	<b>964</b>	1,344	139.4%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>74,536</b>	<b>68,023</b>	<b>91.3%</b>

**Output: Probation and Welfare Support**

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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 children settled	4 (04 abandoned children in the District settled.)	01 (01 abandoned child settled and taken to Kampiringisa resettlement camp)	25.00	The over performance was due to the urgency need for transfer of the abandoned child thus spending more than what was budgeted
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>200</b>	110	55.0%
227001 Travel inland	<b>400</b>	60	15.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i> 170	<i>Non Wage Rec't:</i> 28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>600</b>	<b>Total</b> 170	<b>Total</b> 28.3%

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

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 good performance was due to availability of funds released to facilitate CDO's
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels  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		

*Expenditure*

211103 Allowances	<b>959</b>	934	97.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,368</b>	<i>Non Wage Rec't:</i> 934	<i>Non Wage Rec't:</i> 68.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,368</b>	<b>Total</b> 934	<b>Total</b> 68.3%

**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	105 (105 Adult learners trained; 18 in Mpumudde, 18 Kinuuka, 18 Kasagama, 18 Lyantonde s/c, 15 Lyantonde Town	29.17	No activity carried out during the quarter under review
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****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**

	Town council, 60 Kaliiro)	council, 18 Kaliiro Sub Counties)		
Non Standard Outputs:	04 monitoring and supervision visits carried out in six lower local governments	No activity carried out during the quarter under review		
	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			

*Expenditure*

211103 Allowances	<b>3,736</b>	1,849	49.5%
221008 Computer supplies and Information Technology (IT)	<b>75</b>	475	633.3%
221011 Printing, Stationery, Photocopying and Binding	<b>322</b>	111	34.5%
227001 Travel inland	<b>440</b>	90	20.5%
227004 Fuel, Lubricants and Oils	<b>160</b>	753	470.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>5,398</b>	<i>Non Wage Rec't:</i> 3,278	<i>Non Wage Rec't:</i> 60.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>5,398</b>	<b>Total</b> <b>3,278</b>	<b>Total</b> <b>60.7%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( )	0 (N/A)	0	Benefiting groups were submitted to MGLSD but funds have not been released
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>0</b>	240	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	160	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 13,096	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>0</b>	<b>Total</b> <b>13,496</b>	<b>Total</b> <b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters)	100.00	No activity carried out during the quarter under review
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**Vote: 580** Lyantonde District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 04 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%
<b>Total</b>	<b>2,135</b>	<b>540</b>	<b>25.3%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 4 (4 PWD groups supported to establish income generating projects in the District.) 03 (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 delay by the benefiting groups to submit their requests for funding

Non Standard Outputs: 04 monitoring and supervision visits to PWD benefiting group carried out 02 Special PWD grant committee meetings 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	5,006	45.4%
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A
227001 Travel inland	0	50	N/A
227004 Fuel, Lubricants and Oils	0	225	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,019	5,401	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,019</b>	<b>5,401</b>	<b>49.0%</b>

**Output: Representation on Women's Councils**

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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 women councils supported	01 (01 Women council supported at the district headquarters)	0 (N/A)	.00	The over performance was due to availability of funds which were carried forward from previous quarter
Non Standard Outputs:	04 Women Executive Committee meetings conducted at district headquarters.	01 International women's day celebrated at district headquarters		
	04 women council meetings held at the district headquarters			
	01 International women's day celebrated at district headquarters			

*Expenditure*

211103 Allowances	<b>560</b>	430	76.8%
221010 Special Meals and Drinks	<b>270</b>	870	322.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,138</b>	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 60.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,138</b>	<b>Total 1,300</b>	<b>Total 60.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0 inadequate funding and under staffing



# Vote: 580 Lyantonde District

# 2015/16 Quarter 3

## 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 03 months		
	04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices	01 quarterly Accountabilty Report and Documents produced and distributed to relevant offices		
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments.		
	04 quarterly monitoring visists in six lower local governments carried out	01 quar		

#### Expenditure

211101 General Staff Salaries	<b>42,393</b>	18,729	44.2%
211103 Allowances	<b>400</b>	3,908	977.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	350	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	518	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,440</b>	1,178	81.8%
221014 Bank Charges and other Bank related costs	<b>508</b>	1,363	268.2%
227001 Travel inland	<b>300</b>	60	20.0%
227004 Fuel, Lubricants and Oils	<b>3,830</b>	3,438	89.8%
Wage Rec't:	<b>42,393</b>	18,729	44.2%
Non Wage Rec't:	<b>3,858</b>	2,975	77.1%
Domestic Dev't:	<b>2,620</b>	7,840	299.2%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>48,871</b>	<b>29,543</b>	<b>60.5%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	9 (09 sets of Technical Planning Committee meetings recorded at district headquarters)	75.00	inadequate staffing
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)	4 (04 sets of Council meeting with relevant resolutions recorded at district headquarters)	66.67	

**Vote: 580** Lyantonde District**2015/16 Quarter 3****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...		
	Planning activities coordinated at district headquarters			
	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices			

*Expenditure*

321436 Conditional transfers to environment and natural resources (non-wage)	0	4,890		N/A
321437 Conditional transfers to women, youth and disability councils	0	3,032		N/A
211103 Allowances	700	409		58.4%
221011 Printing, Stationery, Photocopying and Binding	1,428	1,620		113.4%
221012 Small Office Equipment	300	263		87.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	100	Non Wage Rec't:	5.0%
Domestic Dev't:	2,000	10,113	Domestic Dev't:	505.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>10,213</b>	<b>Total</b>	<b>255.3%</b>

**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	There was over performance because of timely release
	Installation of survey control points	Supported site planning for the district headquarters		

*Expenditure*

211103 Allowances	851	2,887		339.2%
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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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**

221008 Computer supplies and Information Technology (IT)	2,200	2,505	113.9%	
221011 Printing, Stationery, Photocopying and Binding	0	1,061	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	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> 6,453	<i>Domestic Dev't:</i> 293.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,051</b>	<b>Total 6,453</b>	<b>Total 211.5%</b>	

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

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments	0	Overperformance was due to timely release of funds by the center
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.	03 quarterly Monitoring visits made and 03 monitoring reports produced and discussed in TPC and DEC at District Hqs.		

*Expenditure*

211103 Allowances	400	2,214	553.6%	
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>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,400	<i>Domestic Dev't:</i> 2,713	<i>Domestic Dev't:</i> 193.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,400</b>	<b>Total 2,713</b>	<b>Total 193.8%</b>	

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

0	Underperformance was due to a cut in budget
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**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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: 01 classroom block at Kinuuka primary school repaired 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	<b>0</b>	2,820	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>40,600</b>	<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%
<b>Total</b>	<b>40,600</b>	<b>Total</b> 2,820	<b>Total</b> 6.9%

**Output: Furniture and Fixtures (Non Service Delivery)**

0

Non Standard Outputs: 60 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>8,500</b>	4,535	53.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>8,500</b>	<i>Domestic Dev't:</i> 4,535	<i>Domestic Dev't:</i> 53.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,500</b>	<b>Total</b> 4,535	<b>Total</b> 53.4%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Management of Internal Audit Office**

Non Standard Outputs:	4 quarterly internal audit reports		0	Inadequate funds and lack of own vote.
	10 value for money audits carried out			
	Salary for staff in Internal Audit paid at District Headquarters			

*Expenditure*

211101 General Staff Salaries	<b>37,818</b>	24,340	64.4%
211103 Allowances	<b>2,443</b>	1,438	58.9%
227001 Travel inland	<b>3,300</b>	617	18.7%
227004 Fuel, Lubricants and Oils	<b>8,049</b>	5,088	63.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,216	81.1%
221012 Small Office Equipment	<b>400</b>	50	12.5%
<i>Wage Rec't:</i>	<b>37,818</b>	<i>Wage Rec't:</i> 24,340	<i>Wage Rec't:</i> 64.4%
<i>Non Wage Rec't:</i>	<b>15,692</b>	<i>Non Wage Rec't:</i> 8,409	<i>Non Wage Rec't:</i> 53.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>53,510</b>	<b>Total 32,749</b>	<b>Total 61.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	03 (03 Internal Audit reports prepared and submitted to relevant authorities)	75.00	Late releases of information /documents required for audit and lack of tools i.e desktop computer, laptop, motorvehicle and understaffing.
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarater Internal Audit reports produced and submitted to relevant authorities)	15/01/2016 (On 15/01/2016 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	03 value for money audits carried out in five Lower Local Governments and at district headquarters in various department		

*Expenditure*

221103 Allowances	<b>2,550</b>	1,172	46.0%
221009 Welfare and Entertainment	<b>0</b>	37	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,737	69.5%
227001 Travel inland	<b>2,000</b>	1,200	60.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,471	147.1%

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,050</b>	<i>Non Wage Rec't:</i>	5,616	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,050</b>	<b>Total</b>	<b>5,616</b>	<b>Total</b>	<b>69.8%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>5,287,597</b>	<i>Wage Rec't:</i>	3,715,508	<i>Wage Rec't:</i>	70.3%
<i>Non Wage Rec't:</i>	<b>1,925,638</b>	<i>Non Wage Rec't:</i>	1,573,184	<i>Non Wage Rec't:</i>	81.7%
<i>Domestic Dev't:</i>	<b>1,463,612</b>	<i>Domestic Dev't:</i>	1,101,685	<i>Domestic Dev't:</i>	75.3%
<i>Donor Dev't:</i>	<b>230,880</b>	<i>Donor Dev't:</i>	25,922	<i>Donor Dev't:</i>	11.2%
<b>Total</b>	<b>8,907,728</b>	<b>Total</b>	<b>6,416,299</b>	<b>Total</b>	<b>72.0%</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliiro</b>		<i>LCIV: Kabula</i>		<b>427,777</b>	<b>293,748</b>
<b>Sector: Education</b>				<b>409,577</b>	<b>255,709</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>187,813</b>	<b>146,742</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>123,570</b>	<b>98,225</b>
LCII: Kaliiro				74,142	51,189
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kibisi Lusozi P/S</b>	Kibisi	Conditional Grant to SFG	Works Underway	24,714	7,510
			(Works not completed)		
<b>Construction of 2 classrooms at Kiteesa P/S</b>	Kiteesa	Conditional Grant to SFG	Completed	49,428	43,679
			(Completed)		
LCII: Kyakuterekera				49,428	47,036
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Lwamawungu P/S</b>	Lwamawungu	Conditional Grant to SFG	Completed	49,428	47,036
<b>Output: Latrine construction and rehabilitation</b>				<b>10,697</b>	<b>10,820</b>
LCII: Kaliiro				10,697	10,820
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Kiteesa Primary School</b>	Kiteesa	Conditional Grant to SFG	Completed	10,697	10,820
			(Works completed)		
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>2,213</b>
LCII: Kabatema				0	2,213
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 36 school desks to Kisaluwoko</b>		Conditional Grant to SFG	Completed	0	2,213
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,546</b>	<b>35,484</b>
LCII: Kabatema				8,272	5,643
Item: 321411 Conditional transfers to Primary Education					
<b>Kabatema Primary School</b>	Kabatema	Conditional Grant to Primary Education	N/A	3,497	2,609
			(Funds transferred)		
<b>Lugala Primary School</b>	Lugala	Conditional Grant to Primary Education	N/A	4,775	3,034
			(Funds transferred)		
LCII: Kaliiro				7,790	5,421
Item: 321411 Conditional transfers to Primary Education					

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliiro</b>		<i>LCIV: Kabula</i>		<b>427,777</b>	<b>293,748</b>
<b>Kaliiro Primary School</b>	Kaliiro Trading Centre	Conditional Grant to Primary Education	N/A	4,175	2,774
			(Funds transferred)		
<b>Kibisi-Lusozi Primary School</b>	Kibisi	Conditional Grant to Primary Education	N/A	3,615	2,647
			(Funds transferred)		
LCII: Kasambya Item: 321411 Conditional transfers to Primary Education				7,609	4,783
<b>Bamunanika Primary School</b>	Bamunanika	Conditional Grant to Primary Education	N/A	3,812	2,236
			(Funds transferred)		
<b>Kalambi Primary School</b>	Kalambi	Conditional Grant to Primary Education	N/A	3,797	2,547
			(Funds transferred)		
LCII: Kiyinda Item: 321411 Conditional transfers to Primary Education				13,702	9,048
<b>Kalama Primary School</b>	Kalama	Conditional Grant to Primary Education	N/A	2,960	2,269
			(Funds transferred)		
<b>Kiyinda Primary School</b>	Kiyinda Trading Centre	Conditional Grant to Primary Education	N/A	5,304	3,287
			(Funds transferred)		
<b>Kiyinda R/C Primary School</b>	Kiyinda Trading Centre	Conditional Grant to Primary Education	N/A	2,944	1,831
			(Funds transferred)		
<b>St.Mary's Kiteesa P/School</b>	Kiteesa	Conditional Grant to Primary Education	N/A	2,494	1,661
			(Funds transferred)		
LCII: Kyakuterekera Item: 321411 Conditional transfers to Primary Education				16,173	10,588
<b>Makukulu Primary School</b>	Makukulu	Conditional Grant to Primary Education	N/A	4,452	3,186
			(Funds transferred)		
<b>St. Anthony Lwentondo P/S</b>	Lwentondo	Conditional Grant to Primary Education	N/A	3,015	1,859
			(Funds transferred)		
<b>Nakisajja Primary School</b>	Nakisajja	Conditional Grant to Primary Education	N/A	3,576	2,237
			(Funds transferred)		
<b>Nabigoye Primary School</b>	Nabigoye-Katare	Conditional Grant to Primary Education	N/A	5,130	3,307
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>87,564</b>	<b>64,233</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,564</b>	<b>64,233</b>
LCII: Kaliiro Item: 263319 Conditional transfers for Secondary Schools				87,564	64,233



**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliiro</b>		<i>LCIV: Kabula</i>		<b>427,777</b>	<b>293,748</b>
<b>St.John's Comprehensive SS</b>	Kaliiro Trading Centre	Conditional Grant to Secondary Education	N/A	87,564	64,233
			(Funds transferred)		
<i>LG Function: Skills Development</i>				<b>134,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>44,733</b>
LCII: Kaliiro				134,200	44,733
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>Lyantonde Technical Institute</b>	Kaliiro Trading Centre	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>13,200</b>	<b>38,040</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>13,200</b>	<b>38,040</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,200</b>	<b>0</b>
LCII: Kiyinda				13,200	0
Item: 312104 Other Structures					
<b>Shallow well construction at Kaliiro sub county</b>		Conditional transfer for Rural Water	N/A	13,200	0
<b>Output: Construction of dams</b>				<b>0</b>	<b>38,040</b>
LCII: Kabatema				0	38,040
Item: 312104 Other Structures					
<b>Construction of one dam in Kaliiro Sub-county at Kabatema</b>		Conditional transfer for Rural Water	Works Underway	0	38,040
			(work under way)		
<b>Sector: Public Sector Management</b>				<b>5,000</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,000</b>	<b>0</b>
LCII: Kaliiro				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to construction of animal slaughter shade at Kaliiro trading centre</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasagama</b>		<i>LCIV: Kabula</i>		<b>178,216</b>	<b>66,088</b>
<b>Sector: Education</b>				<b>131,863</b>	<b>29,700</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,468</b>	<b>13,765</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>5,210</b>
LCII: Kisaluwoko				0	5,210
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 34 3 seater school desks Kisaluwoko P/S</b>		Conditional Grant to SFG	Completed	0	5,210
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,468</b>	<b>8,554</b>
LCII: Katebe				2,250	1,550
Item: 321411 Conditional transfers to Primary Education					
<b>Kabwanswa Primary School</b>	Kabwabswa	Conditional Grant to Primary Education	N/A	2,250	1,550
			(Funds transferred)		
LCII: Kisaluwoko				5,856	4,262
Item: 321411 Conditional transfers to Primary Education					
<b>Kasagama Primary School</b>	Kasagama Trading Centre	Conditional Grant to Primary Education	N/A	5,856	4,262
			(Funds transferred)		
LCII: Namutamba				3,362	2,742
Item: 321411 Conditional transfers to Primary Education					
<b>St.Lawrence Namutamba P/S</b>	Namutamba	Conditional Grant to Primary Education	N/A	3,362	2,742
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>120,395</b>	<b>15,935</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>102,911</b>	<b>0</b>
LCII: Kisaluwoko				102,911	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>04 classroom blocks constructed at Kasagama SSS</b>		Construction of Secondary Schools	Not Started	102,911	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,484</b>	<b>15,935</b>
LCII: Kisaluwoko				17,484	15,935
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kasagama SSS</b>	Kasagama Trading Centre	Conditional Grant to Secondary Education	N/A	17,484	15,935
			(Funds transferred)		
<b>Sector: Health</b>				<b>31,853</b>	<b>31,853</b>
<b>LG Function: Primary Healthcare</b>				<b>31,853</b>	<b>31,853</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>31,853</b>	<b>31,853</b>

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasagama</b>		<i>LCIV: Kabula</i>		<b>178,216</b>	<b>66,088</b>
LCII: Namutamba				31,853	31,853
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention fees for phase 1 construction of Namutamba HCII</b>		Conditional Grant to PHC - development	Works Underway	0	1,721
<b>Completion of Construction of Namutamba HCII</b>	Namutamba	Conditional Grant to PHC - development	Works Underway	31,853	30,132
<b>Sector: Public Sector Management</b>				<b>14,500</b>	<b>4,535</b>
<b>LG Function: Local Government Planning Services</b>				<b>14,500</b>	<b>4,535</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,000</b>	<b>0</b>
LCII: Namutamba				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to construction of pit latrine at Namutamba HC II</b>		LGMSD (Former LGDP)	N/A	6,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,500</b>	<b>4,535</b>
LCII: Buyanja				8,500	4,535
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and distribution of 60 school desks to Kamusene primary school</b>		LGMSD (Former LGDP)	Works Underway	8,500	4,535

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinuuka</b>		<i>LCIV: Kabula</i>		<b>200,255</b>	<b>71,560</b>
<b>Sector: Works and Transport</b>				<b>80,044</b>	<b>38,988</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,044</b>	<b>38,988</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>80,044</b>	<b>38,988</b>
LCII: Bwamuramira				80,044	38,988
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 292 kms of district roads</b>	District wide	Other Transfers from Central Government	N/A	80,044	38,988
			(On going)		
<b>Sector: Education</b>				<b>43,735</b>	<b>32,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,691</b>	<b>8,890</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,691</b>	<b>8,890</b>
LCII: Bwamuramira				2,581	1,641
Item: 321411 Conditional transfers to Primary Education					
<b>Kyenshama Primary School</b>	Kyenshama	Conditional Grant to Primary Education	N/A	2,581	1,641
			(Funds transferred)		
LCII: Nakasozi				8,824	4,691
Item: 321411 Conditional transfers to Primary Education					
<b>Kinuuka Primary School</b>	Kinuuka Trading Centre	Conditional Grant to Primary Education	N/A	6,669	3,214
			(Funds transferred)		
<b>Nakasozi Primary School</b>	Nakasozi	Conditional Grant to Primary Education	N/A	2,155	1,477
			(Funds transferred)		
LCII: Wabusana				4,286	2,557
Item: 321411 Conditional transfers to Primary Education					
<b>Kawungu Primary School</b>	Kawungu	Conditional Grant to Primary Education	N/A	4,286	2,557
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>28,044</b>	<b>23,682</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,044</b>	<b>23,682</b>
LCII: Nakasozi				28,044	23,682
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kinuuka Seed School</b>	Kinuuka trading centre	Conditional Grant to Secondary Education	N/A	28,044	23,682
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>54,976</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,976</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of dams</b>				<b>54,976</b>	<b>0</b>
LCII: Bwamuramira				54,976	0
Item: 312104 Other Structures					

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinuuka</b>		<i>LCIV: Kabula</i>		<b>200,255</b>	<b>71,560</b>
<b>Construction of one dam in Kinuuka sub county</b>		Conditional transfer for Rural Water	N/A	54,976	0
<b>Sector: Public Sector Management</b>				<b>21,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>21,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,500</b>	<b>0</b>
LCII: Nakasozi				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair of classroom block at Kinuuka primary school</b>		LGMSD (Former LGDP)	N/A	21,500	0

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyakajura</b>		<i>LCIV: Kabula</i>		<b>10,852</b>	<b>6,009</b>
<b>Sector: Education</b>				<b>10,852</b>	<b>6,009</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,852</b>	<b>6,009</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,852</b>	<b>6,009</b>
LCII: Kyemamba				4,373	2,720
Item: 321411 Conditional transfers to Primary Education					
<b>Kyemamba Primary School</b>	Kyemamba	Conditional Grant to Primary Education	N/A	4,373	2,720
			(Funds transferred)		
LCII: Lyakajura				6,480	3,288
Item: 321411 Conditional transfers to Primary Education					
<b>Lyakajura Primary School</b>	Lyakajura	Conditional Grant to Primary Education	N/A	6,480	3,288
			(Funds transferred)		

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde</b>		<i>LCIV: Kabula</i>		<b>98,430</b>	<b>140,336</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>76,140</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>76,140</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>76,140</b>
LCII: Kyewanula				0	76,140
Item: 263312 Conditional transfers for Road Maintenance					
<b>Emergency works</b>		Other Transfers from	N/A	0	56,140
<b>Kikaasa Kyewanula</b>		Central Government			
<b>Road 3KM</b>			(Completed)		
<b>Routine Mechanized</b>		Other Transfers from	N/A	0	20,000
<b>Buyanja -Kyewanula</b>		Central Government			
<b>11km</b>					
<b>Sector: Education</b>				<b>98,430</b>	<b>63,496</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>98,430</b>	<b>63,496</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,714</b>	<b>23,170</b>
LCII: Katovu				24,714	23,170
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of</b>	Kyakakala	Conditional Grant to	Completed	24,714	23,170
<b>Kyakakala P/S</b>		SFG	(Works completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>21,395</b>	<b>5,589</b>
LCII: Kalagala				10,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5</b>	Kalagala	Conditional Grant to	N/A	10,697	0
<b>stance VIP pit latrine</b>		SFG			
<b>at Kalagala Primary</b>					
<b>School</b>					
LCII: Kyewanula				10,697	5,589
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5</b>	Lwamawungu	Conditional Grant to	Works Underway	10,697	5,589
<b>stance VIP pit latrine</b>		SFG			
<b>at Lwamawungu</b>					
<b>Primary School</b>			(Works not completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,321</b>	<b>34,737</b>
LCII: Biwolobo				15,652	10,010
Item: 321411 Conditional transfers to Primary Education					
<b>Kabetemere Primary</b>	Kabetemere	Conditional Grant to	N/A	3,741	2,378
<b>School</b>		Primary Education	(Funds transferred)		

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde</b>		<i>LCIV: Kabula</i>		<b>98,430</b>	<b>140,336</b>
<b>Kabasegwa Primary School</b>	Kabasegwa	Conditional Grant to Primary Education	N/A (Funds transferred)	4,396	2,880
<b>Buyanja Primary School</b>	Buyanja - Kitindo	Conditional Grant to Primary Education	N/A (Funds transferred)	3,986	2,414
<b>Biwolobo Primary School</b>	Biwolobo	Conditional Grant to Primary Education	N/A (Funds transferred)	3,528	2,337
LCII: Kalagala Item: 321411 Conditional transfers to Primary Education				5,075	3,177
<b>Kalagala Primary School</b>	Kalagala A	Conditional Grant to Primary Education	N/A (Funds transferred)	5,075	3,177
LCII: Katovu Item: 321411 Conditional transfers to Primary Education				17,443	12,815
<b>Katovu Primary School</b>	Katovu-Luwama	Conditional Grant to Primary Education	N/A (Funds transferred)	4,680	3,152
<b>Kitazigolokwa Primary School</b>	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	N/A (Funds transferred)	3,536	3,439
<b>Kitazigolokwa RC Primary School</b>	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	N/A (Funds transferred)	4,901	3,465
<b>Kyakakala Muslim P/S</b>	Kyakakala	Conditional Grant to Primary Education	N/A (Funds transferred)	4,325	2,759
LCII: Kyewanula Item: 321411 Conditional transfers to Primary Education				14,152	8,735
<b>Kyewanula Primary School</b>	Kyewanula	Conditional Grant to Primary Education	N/A (Funds transferred)	5,406	3,319
<b>Lwamawungu Primary School</b>	Lwamawungu	Conditional Grant to Primary Education	N/A (Funds transferred)	3,355	1,997
<b>Kempega Primary School</b>	Kempega	Conditional Grant to Primary Education	N/A (Funds transferred)	5,391	3,419
<b>Sector: Water and Environment</b>				<b>0</b>	<b>700</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>700</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>700</b>
LCII: Katovu Item: 312104 Other Structures				0	700



**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde</b>		<i>LCIV: Kabula</i>		<b>98,430</b>	<b>140,336</b>
<b>Drilling of one bore hole at Katovu Lwakasolola in Lyantonde Rural</b>		Conditional transfer for Rural Water	Not Started	0	700

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>981,177</b>	<b>960,306</b>
<b>Sector: Works and Transport</b>				<b>70,153</b>	<b>47,333</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,153</i>	<i>47,333</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>70,153</b>	<b>47,333</b>
LCII: Kaliiro Ward				70,153	47,333
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tyre replacements</b>	District Headquarters	Other Transfers from Central Government	N/A	11,142	225
<b>District roads committee operations</b>	District Headquarters	Other Transfers from Central Government	N/A	4,268	2,779
			(Ongoing)		
<b>Supervision and Monitoring road activities</b>	District wide	Other Transfers from Central Government	N/A	19,752	12,770
			(Ongoing)		
<b>Servicing and repairing road equipments</b>	District Headquarters	Other Transfers from Central Government	N/A	34,992	31,559
			(Ongoing)		
<b>Sector: Education</b>				<b>221,327</b>	<b>338,138</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,383</i>	<i>19,179</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,483</b>	<b>8,431</b>
LCII: Kaliiro Ward				2,483	8,431
Item: 231001 Non Residential buildings (Depreciation)					
<b>BoQ preparation, Monitoring and supervision</b>	Kiteesa, Lwamawungu, Kyakakala and Kibisi Lusozi	Conditional Grant to SFG	Not Started	2,483	2,604
<b>Retention for previous projects</b>		Conditional Grant to SFG	Completed	0	5,827
<b>Output: Latrine construction and rehabilitation</b>				<b>2,483</b>	<b>0</b>
LCII: Kaliiro Ward				2,483	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring, supervision and bills of quantities</b>	Bubangizi, Kiteesa, Rwamabara, Kalagala and Lwamawungu	Conditional Grant to SFG	N/A	2,483	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,417</b>	<b>10,748</b>
LCII: Kaliiro Ward				3,647	2,725
Item: 321411 Conditional transfers to Primary Education					
<b>Kasambya Primary School</b>	Kasambya	Conditional Grant to Primary Education	N/A	3,647	2,725
			(Funds transferred)		
LCII: Kooki Ward				12,770	8,023
Item: 321411 Conditional transfers to Primary Education					

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>981,177</b>	<b>960,306</b>
<b>Lyantonde Primary School</b>	Kijjukizo	Conditional Grant to Primary Education	N/A	7,324	4,274
			(Funds transferred)		
<b>Kyabbuza Primary School</b>	Kyabbuza	Conditional Grant to Primary Education	N/A	5,446	3,749
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>199,944</b>	<b>318,959</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>205,821</b>
LCII: Kaliiro Ward				0	205,821
Item: 231001 Non Residential buildings (Depreciation)					
<b>04 classroom blocks constructed at Lyantonde SSS</b>		Construction of Secondary Schools	Works Underway	0	205,821
			(Funds transferred)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>199,944</b>	<b>113,138</b>
LCII: Kaliiro Ward				69,702	23,364
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lyantonde Secondary school</b>	Kasambya	Conditional Grant to Secondary Education	N/A	69,702	23,364
			(Funds transferred)		
LCII: Kooki Ward				130,242	89,774
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Gonzaga SS Kijjukizo</b>	Kijjukizo	Conditional Grant to Secondary Education	N/A	130,242	89,774
			(Funds transferred)		
<b>Sector: Health</b>				<b>145,901</b>	<b>147,598</b>
<b>LG Function: Primary Healthcare</b>				<b>145,901</b>	<b>147,598</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>129,256</b>	<b>135,115</b>
LCII: Kaliiro Ward				129,256	135,115
Item: 263317 Conditional transfers for District Hospitals					
<b>Private Wing</b>		Locally Raised Revenues	N/A	0	3,632
			(Funds transferred)		
<b>Internship Salaries</b>		Other Transfers from Central Government	N/A	0	34,541
			(Intern students paid)		
<b>Lyantonde District Hospital</b>		Conditional Grant to District Hospitals	N/A	129,256	96,942
			(Funds transferred)		
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,644</b>	<b>12,483</b>
LCII: Kaliiro Ward				16,644	12,483
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>981,177</b>	<b>960,306</b>
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	N/A	6,658	6,242
			(Funds transferred)		
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	N/A	9,987	6,242
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>35,697</b>	<b>19,844</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,697</b>	<b>19,844</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>35,697</b>	<b>19,844</b>
LCII: Kaliiro Ward				35,697	19,844
Item: 231004 Transport equipment					
Vehicle and cycle tyre replacements		Conditional transfer for Rural Water	Completed	3,200	2,600
Procurement of 10 bicycles		Conditional transfer for Rural Water	N/A	2,500	0
Procurment of motorcycle		Conditional transfer for Rural Water	N/A	6,100	0
Fuel and lubricants		Conditional transfer for Rural Water	Completed	14,309	0
			(Completed)		
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	Completed	4,788	2,631
			(Completed)		
Operation and maintence of motor vehicle and motor cycle		Conditional transfer for Rural Water	N/A	4,800	14,613
<b>Sector: Public Sector Management</b>				<b>508,100</b>	<b>407,392</b>
<b>LG Function: District and Urban Administration</b>				<b>500,000</b>	<b>404,572</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>500,000</b>	<b>404,572</b>
LCII: Kaliiro Ward				500,000	404,572
Item: 231001 Non Residential buildings (Depreciation)					
Bills of quantities prepared and completion of administration block constructed at district headquarters		District Unconditional Grant - Non Wage	Works Underway	500,000	404,572
			(Works on completed)		
<b>LG Function: Local Government Planning Services</b>				<b>8,100</b>	<b>2,820</b>
<i>Capital Purchases</i>					

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>981,177</b>	<b>960,306</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,100</b>	<b>2,820</b>
LCII: Kaliiro Ward				8,100	2,820
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to purchase of office furniture</b>	District headquarters	LGMSD (Former LGDP)	N/A	5,100	0
<b>Procurement of laptop for planning unit and council</b>		LGMSD (Former LGDP)	N/A	3,000	0
Item: 314201 Materials and supplies					
<b>Support to district nursery</b>		LGMSD (Former LGDP)	Works Underway	0	2,820

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde</b>		<i>LCIV: Kabula</i>		<b>358,916</b>	<b>169,727</b>
<b>Sector: Works and Transport</b>				<b>100,023</b>	<b>59,370</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,023</b>	<b>59,370</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>100,023</b>	<b>59,370</b>
LCII: Mpumudde				60,023	59,370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanization of Kabingo –Kyemamba -Buyaga-Mpumudde Rd 24.7km</b>	Kabingo, Kyemamba, Buyaga, Mpumudde and Kalyamenvu	Other Transfers from Central Government	N/A	60,023	59,370
			(Completed)		
LCII: Nsiika				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanization of Kabula - Kinuuka 11km</b>	Kabula and Kinuuka	Other Transfers from Central Government	N/A	40,000	0
<b>Sector: Education</b>				<b>203,917</b>	<b>72,317</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,887</b>	<b>37,201</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,395</b>	<b>16,001</b>
LCII: Mpumudde				10,697	10,801
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Bikokola Primary School</b>		Conditional Grant to SFG	Completed	0	10,801
<b>Construction of 5 stance VIP pit latrine at Bubangizi Primary School</b>	Bubangizi	Conditional Grant to SFG	N/A	10,697	0
LCII: Rwamabara				10,697	5,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Rwamabara Primary School</b>	Rwamabara	Conditional Grant to SFG	Works Underway	10,697	5,200
			(Works not completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,492</b>	<b>21,200</b>
LCII: Buyaga				3,268	1,923
Item: 321411 Conditional transfers to Primary Education					
<b>Buyaga Primary School</b>	Buyaga	Conditional Grant to Primary Education	N/A	3,268	1,923
			(Funds transferred)		
LCII: Mpumudde				15,880	9,116

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde</b>		<i>LCIV: Kabula</i>		<b>358,916</b>	<b>169,727</b>
Item: 321411 Conditional transfers to Primary Education					
<b>Mpumudde Primary School</b>	Mpumudde Trading Centre	Conditional Grant to Primary Education	N/A (Funds transferred)	5,012	3,009
<b>Bikokora Primary School</b>	Bikokora	Conditional Grant to Primary Education	N/A (Funds transferred)	3,473	1,865
<b>Bubangizi Primary School</b>	Kalyamenvu B	Conditional Grant to Primary Education	N/A (Funds transferred)	2,905	1,976
<b>Kalyamenvu Primary School</b>	Kalyamenvu A	Conditional Grant to Primary Education	N/A (Funds transferred)	4,491	2,267
LCII: Nsiika				8,177	5,804
Item: 321411 Conditional transfers to Primary Education					
<b>Nsiika Primary School</b>	Nsiika	Conditional Grant to Primary Education	N/A (Funds transferred)	3,173	1,919
<b>St. Thereza Nakaseeta P/School</b>	Nakaseeta	Conditional Grant to Primary Education	N/A (Funds transferred)	5,004	3,885
LCII: Rwamabara				7,167	4,357
Item: 321411 Conditional transfers to Primary Education					
<b>Kasaana Moslem P/School</b>	Kasana	Conditional Grant to Primary Education	N/A (Funds transferred)	4,601	2,714
<b>Rwamabara Muslim P/School</b>	Rwamabara C	Conditional Grant to Primary Education	N/A (Funds transferred)	2,565	1,643
<b>LG Function: Secondary Education</b>				<b>148,031</b>	<b>35,116</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>102,911</b>	<b>0</b>
LCII: Rwamabara				102,911	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>04 classroom blocks constructed at Mpumudde SSS</b>		Construction of Secondary Schools	N/A	102,911	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,120</b>	<b>35,116</b>
LCII: Rwamabara				45,120	35,116
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mpumudde SSS</b>	Rwamabara	Conditional Grant to Secondary Education	N/A (Funds transferred)	45,120	35,116
<b>Sector: Water and Environment</b>				<b>54,976</b>	<b>38,040</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,976</b>	<b>38,040</b>
<i>Capital Purchases</i>					

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde</b>		<i>LCIV: Kabula</i>		<b>358,916</b>	<b>169,727</b>
<b>Output: Construction of dams</b>				<b>54,976</b>	<b>38,040</b>
LCII: Mpumudde				54,976	38,040
Item: 312104 Other Structures					
<b>Construction of one dam in Mpumudde sub county</b>		Conditional transfer for Rural Water	Works Underway	54,976	38,040
			(work under way)		



**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kabula</i>		<b>104,881</b>	<b>61,793</b>
<b>Sector: Water and Environment</b>				<b>104,881</b>	<b>61,793</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>104,881</b>	<b>61,793</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>104,881</b>	<b>24,998</b>
LCII: Not Specified				104,881	24,998
Item: 312104 Other Structures					
<b>Construction of 12, 10m3 ferro cement tanks</b>		Conditional transfer for Rural Water	Works Underway	33,048	16,880
			(work underway)		
<b>Procurement and supply of 3 HDPE tanks</b>		Conditional transfer for Rural Water	Works Underway	10,743	0
			(work underway)		
<b>Construction of domestic ferro cement tanks 6m3</b>		Conditional transfer for Rural Water	Works Underway	61,090	8,118
			(work underway)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>36,796</b>
LCII: Not Specified				0	36,796
Item: 312104 Other Structures					
<b>Rehabilitation of 08 boreholes at Nkiiro, Ndigito, Kakondo, Kiyinda, Bwamuramira, Kirebe, Kancebebe and Kabundi</b>		Conditional transfer for Rural Water	Completed	0	36,796

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>117,044</b>	<b>13,688</b>
<b>Sector: Water and Environment</b>				<b>117,044</b>	<b>13,688</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>117,044</b>	<b>13,688</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,500</b>	<b>12,988</b>
LCII: Not Specified				12,500	12,988
Item: 312104 Other Structures					
<b>Retention for FY 2014 /15 projects</b>		Not Specified	Works Underway	12,500	12,988
			(Completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>104,544</b>	<b>700</b>
LCII: Not Specified				104,544	700
Item: 312104 Other Structures					
<b>Drilling of one borehole Muzeire in Kasagama sub counties</b>		Conditional transfer for Rural Water	N/A	52,272	700
<b>Drilling of one borehole at Kyewanula in Lyantonde sub county</b>		Not Specified	N/A	52,272	0

**Vote: 580** Lyantonde District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 580** Lyantonde District

**2015/16 Quarter 3**

**Checklist for QUARTER 3 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