

**Vote: 580** Lyantonde District

**2013/14 Quarter 4**

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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 2013/14. 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: 14/10/2014

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

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	615,060	360,633	59%
2a. Discretionary Government Transfers	1,249,575	1,084,123	87%
2b. Conditional Government Transfers	6,287,600	6,113,451	97%
2c. Other Government Transfers	243,060	407,085	167%
3. Local Development Grant	129,707	129,706	100%
4. Donor Funding	220,880	56,237	25%
<b>Total Revenues</b>	<b>8,745,882</b>	<b>8,151,235</b>	<b>93%</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	641,447	615,683	615,661	96%	96%	100%
2 Finance	318,498	254,090	254,057	80%	80%	100%
3 Statutory Bodies	432,172	385,176	385,138	89%	89%	100%
4 Production and Marketing	735,837	690,630	685,473	94%	93%	99%
5 Health	2,251,303	1,957,482	1,957,455	87%	87%	100%
6 Education	3,071,661	3,001,921	2,993,476	98%	97%	100%
7a Roads and Engineering	464,718	452,931	452,831	97%	97%	100%
7b Water	461,179	461,179	450,984	100%	98%	98%
8 Natural Resources	93,105	81,787	81,754	88%	88%	100%
9 Community Based Services	83,403	56,266	56,266	67%	67%	100%
10 Planning	146,348	139,128	136,947	95%	94%	98%
11 Internal Audit	46,212	43,246	43,246	94%	94%	100%
<b>Grand Total</b>	<b>8,745,882</b>	<b>8,139,520</b>	<b>8,113,288</b>	<b>93%</b>	<b>93%</b>	<b>100%</b>
Wage Rec't:	5,088,046	4,770,435	4,770,435	94%	94%	100%
Non Wage Rec't:	2,057,077	1,931,281	1,928,356	94%	94%	100%
Domestic Dev't	1,379,879	1,381,567	1,366,693	100%	99%	99%
Donor Dev't	220,880	56,237	47,806	25%	22%	85%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

During fourth quarter the district realised cumulative revenue performance for the whole financial year worth shs 8,151,235,000 performing at 93%. The accumulated revenue was got from the following sources local revenue cumulative revenue of shs 360,633,000 with cumulative performance of 59% for the four quarters. The under performance on local revenue was that Ministry of lands had not approved premium rates, tender fees are collected at the end of FY and fees from business license is collected at the beginning of the calendar year, shs 129,709,000 from LGMSDP (former LDG) with cumulative performance of 100% for the four quarters, discretionary transfers shs 1,084,123,000 with a cumulative performance of 87% for the four quarters. The under performance was due to low staffing levels, conditional transfers shs 6,113,451,000 with a cumulative performance of 97% for the four quarters. Under performance

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## **Vote: 580** Lyantonde District

## **2013/14 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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was due to non payment of DSC chairman's salary for six months, conditional salary for both secondary and primary teachers and PHC salary due to inadequate staffing levels, other transfers from central government shs 407,085,000 with a cumulative budget performance of 167%. Over performance was due to release of funds for emergencies on Buyanja -Kabasegwa road and funds for sustainable land management and donor funds performed at 25% with release from GAVI and UNICEF shs 28,230,000. This performed poorly and affected the implementation of the planned activities however district administration was carrying out consultations with donor agencies on how to fulfill their obligations. Funds were transferred to departmental operational accounts i.e. education with the highest cumulative allocation of shs 3,001,921,000 (36.8%) and internal audit with the least cumulative allocation of shs 43,246,000 (0.5%). Shs 26,232,000 (0.3%) remained un spent on various departmental accounts constituting 3% of the cumulative releases. The overall cumulative budget expenditure was 93%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>615,060</b>	<b>360,633</b>	<b>59%</b>
Local Government Hotel Tax	8,437	7,027	83%
Registration, Marriage & Nomination Fees	1,500	1,919	128%
Property related Duties/Fees	80,000	2,039	3%
Park Fees	128,202	123,691	96%
Other licences	4,000	1,200	30%
Other Fees and Charges	58,384	30,466	52%
Miscellaneous	500	69	14%
Rent & rates-produced assets-from private entities	50,900	14,277	28%
Local Service Tax	17,570	21,543	123%
Land Fees	49,102	7,760	16%
Liquor licences	300	0	0%
Inspection Fees	1,680	1,786	106%
Advertisements/Billboards	5,500	4,601	84%
Business licences	6,980	15,138	217%
Animal & Crop Husbandry related levies	150,590	100,299	67%
Agency Fees / Tender fees	5,000	3,653	73%
Market/Gate Charges	42,915	25,165	59%
Sale of scrap	3,500	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,249,575</b>	<b>1,084,123</b>	<b>87%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	42,597	34%
Urban Unconditional Grant - Non Wage	52,931	52,915	100%
District Unconditional Grant - Non Wage	241,178	241,178	100%
Transfer of District Unconditional Grant - Wage	830,272	747,433	90%
<b>2b. Conditional Government Transfers</b>	<b>6,287,600</b>	<b>6,113,451</b>	<b>97%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	100%
Conditional transfer for Rural Water	439,179	439,179	100%
Conditional Grant to Women Youth and Disability Grant	4,924	4,924	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Secondary Salaries	700,960	545,003	78%
Conditional Grant to Secondary Education	329,261	329,261	100%
Conditional Grant to Primary Salaries	1,601,991	1,661,419	104%
Conditional Grant to Primary Education	132,055	132,054	100%
Conditional Grant to PHC Salaries	1,562,392	1,516,553	97%
Conditional Grant to PHC - development	152,267	152,267	100%
Conditional transfers to Production and Marketing	26,443	26,443	100%
Conditional Grant to PAF monitoring	19,564	19,564	100%
Conditional Grant to NGO Hospitals	16,644	16,644	100%
Conditional Grant to Functional Adult Lit	5,398	5,398	100%
Conditional Grant to DSC Chairs' Salaries	23,400	11,200	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	5,123	100%
Conditional Grant to District Hospitals	129,256	129,256	100%
Conditional Grant to Community Devt Assistants Non Wage	1,368	1,368	100%
Conditional Grant to Agric. Ext Salaries	28,002	13,540	48%
Conditional Grant for NAADS	436,962	436,962	100%
Conditional Grant to PHC- Non wage	79,805	79,804	100%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	106,187	99%
Conditional transfers to School Inspection Grant	14,043	14,043	100%
Conditional transfers to Special Grant for PWDs	10,281	10,280	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	138,435	138,435	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,760	41,100	92%
Conditional transfers to DSC Operational Costs	16,673	16,672	100%
<b>2c. Other Government Transfers</b>	<b>243,060</b>	<b>407,085</b>	<b>167%</b>
MAAIF (support to BBW)		20,168	
URF (Emergency funds)		50,000	
Support to DEO's Office		1,145	
Support to PLE (MoES)		2,878	
Support to Youth Training (MGLSD)		4,400	
MoES(Support to Head Counting)		2,405	
Sustainable Land Management		10,000	
Uganda Road Fund (Community Roads)	18,972	0	0%
Uganda Road Fund (District Roads)	152,526	244,527	160%
Uganda Road Fund (Urban Roads)	71,562	71,562	100%
<b>3. Local Development Grant</b>	<b>129,707</b>	<b>129,706</b>	<b>100%</b>
LGMSD (Former LGDP)	129,707	129,706	100%
<b>4. Donor Funding</b>	<b>220,880</b>	<b>56,237</b>	<b>25%</b>
Uganda Aids Commission	5,000	0	0%
WHO(Disease surveillance)	8,000	0	0%
PACE ( Positive living)	5,880	900	15%
Global Fund	52,000	0	0%
Save the Children(HBB)	20,000	0	0%
UNICEF	30,000	50,424	168%
GAVI		4,913	
Mildmay - Uganda	100,000	0	0%
<b>Total Revenues</b>	<b>8,745,882</b>	<b>8,151,235</b>	<b>93%</b>

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

The district received shs 104,944,000 and this performed at 68.2% for the quarter under review leading to cumulative local revenue performance of 59% for the three quarters. The deviation / under performance on local revenue was that Ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year and fees from business licence is collected at the beginning of the calendar year. This Non collection affected the receipts of local revenue against the approved budget. However revenue enhancement strategies have been put to address the problem of low local revenue collection

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

The district received shs 1,865,067,000 constituting 94.3% performance during the quarter under review and cumulative budget performance of 93% for the four quarters. The deviation was due to non release of conditional funds for wages under secondary, primary, PHC and district unconditional grant due low staffing levels.

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

The district received shs 28,007,000 from UNICEF and this led donor funding to perform at 50.7% for the quarter under review and 25% cumulative performance for the four quarters. This poor revenue performance affected the implementation of the planned activities in the district. However the district administration is carrying out consultations with donors on how best they can fulfil their donor obligations as planned and budgeted

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	618,748	598,659	97%	154,689	174,343	113%
Locally Raised Revenues	11,859	24,523	207%	2,965	13,742	463%
Multi-Sectoral Transfers to LLGs	196,213	99,957	51%	49,054	12,265	25%
District Unconditional Grant - Non Wage	46,263	82,102	177%	11,566	23,192	201%
Transfer of District Unconditional Grant - Wage	364,413	392,077	108%	91,104	125,144	137%
<i>Development Revenues</i>	22,699	17,024	75%	5,675	0	0%
LGMSD (Former LGDP)	22,699	17,024	75%	5,675	0	0%
<b>Total Revenues</b>	<b>641,447</b>	<b>615,683</b>	<b>96%</b>	<b>160,364</b>	<b>174,343</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	618,749	598,642	97%	154,689	187,899	121%
Wage	418,081	419,476	100%	104,522	133,585	128%
Non Wage	200,668	179,166	89%	50,168	54,314	108%
<i>Development Expenditure</i>	22,699	17,019	75%	5,675	5,853	103%
Domestic Development	22,699	17,019	75%	5,675	5,853	103%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>641,448</b>	<b>615,661</b>	<b>96%</b>	<b>160,364</b>	<b>193,752</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22</b>	<b>0%</b>			

In fourth quarter the department received shs 174,343,000 from the following sources district un conditional grant wage shs 125,144,000, district un conditional grant non wage shs 23,192,000, Local revenue shs 13,742,000 and multisectoral transfers to LLGs shs 12,265,000. The budget realized represented cumulative budget performance of 96% with a quarterly performance of 109%. Cumulative expenditure performed at 96% with quarterly expenditure performing at 121%. Over performance on allocation of un conditional grant wage and local revenue at 137% and 463% respectively was due to new staff who accessed payroll and urgent un planned and adhoc activities like attending workshops and seminars

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

The unspent balance was for maintaining the department 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: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	yes	Yes
<b>Function Cost (UShs '000)</b>	<b>641,448</b>	<b>615,661</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>641,448</b>	<b>615,661</b>

Salary for technical both at district headquarters and Lower local Governments and political leaders paid at district headquarters,

Carried out 01 monitoring field visit in Lyantonde Sub County, 01 departmental vehicle serviced and maintained at district headquarters, 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

Coordinated human resource activities like carrying out capacity building needs assessment in six lower local governments.

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	318,498	254,090	80%	79,625	60,696	76%
Conditional Grant to PAF monitoring	19,564	19,564	100%	4,892	4,891	100%
Locally Raised Revenues	7,353	10,385	141%	1,838	1,500	82%
Multi-Sectoral Transfers to LLGs	151,173	99,708	66%	37,793	24,711	65%
District Unconditional Grant - Non Wage	50,270	50,046	100%	12,567	9,295	74%
Transfer of District Unconditional Grant - Wage	90,138	74,387	83%	22,535	20,299	90%
<b>Total Revenues</b>	<b>318,498</b>	<b>254,090</b>	<b>80%</b>	<b>79,625</b>	<b>60,696</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,498	254,057	80%	79,625	61,404	77%
Wage	122,567	81,978	67%	30,642	20,299	66%
Non Wage	195,931	172,079	88%	48,983	41,105	84%
<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>318,498</b>	<b>254,057</b>	<b>80%</b>	<b>79,625</b>	<b>61,404</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33</b>	<b>0%</b>			

In fourth quarter, the department received shs 60,696,000 from the following district unconditional grant wage shs 20,299,000 ,district un conditional grant non wage shs 9,295,000, Local revenue shs 1,500,000, multisectoral transfers to LLG's shs 24,711,000 and shs 4,891,000 PAF monitoring and accountability. The budget realized represented cumulative budget performance of 80% with quarterly performance of 76%. Cumulative expenditure was 80% with quarterly expenditure performance of 77%. Under performance on unconditional grant wage was due to understaffing in the department.

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

The unspent balance was for maintaining of deptmental account in the bank

**(ii) Highlights of Physical Performance**

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



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/7/2014	26/9/2013
Value of LG service tax collection	12100000	21543370
Value of Other Local Revenue Collections	108424000	283832000
Date of Approval of the Annual Workplan to the Council	30/4/2014	28/2/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	28/2/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2013
<b>Function Cost (UShs '000)</b>	<b>318,498</b>	<b>254,057</b>
<b>Cost of Workplan (UShs '000):</b>	<b>318,498</b>	<b>254,057</b>

Paid staff salary, coordinated finance department activities, produced monthly financial reports, attended finance committee meetings, prepared and produced approved budget for FY 2014/2015, attended district council meeting which approved the budget, produced and submitted third quarter report to Ministry of finance, produced monthly financial statements and carried out revenue mobilization and collection

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	432,172	385,176	89%	108,046	127,218	118%
Conditional Grant to DSC Chairs' Salaries	23,400	11,200	48%	5,850	9,200	157%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	100%	7,031	7,289	104%
Conditional transfers to DSC Operational Costs	16,673	16,672	100%	4,169	4,168	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	106,187	99%	26,910	20,866	78%
Conditional transfers to Councillors allowances and Ex	44,760	41,100	92%	11,190	31,200	279%
Locally Raised Revenues	63,419	47,401	75%	15,855	12,000	76%
Multi-Sectoral Transfers to LLGs	81,993	57,722	70%	20,499	27,001	132%
District Unconditional Grant - Non Wage	47,594	54,772	115%	11,899	10,092	85%
Transfer of District Unconditional Grant - Wage	18,572	22,001	118%	4,643	5,402	116%
<b>Total Revenues</b>	<b>432,172</b>	<b>385,176</b>	<b>89%</b>	<b>108,046</b>	<b>127,218</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	432,172	385,138	89%	108,046	127,204	118%
Wage	119,372	132,049	111%	29,844	35,468	119%
Non Wage	312,800	253,089	81%	78,202	91,736	117%
<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>432,172</b>	<b>385,138</b>	<b>89%</b>	<b>108,046</b>	<b>127,204</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38</b>	<b>0%</b>			

In fourth quarter, the department received shs 127,218,000 from the following district unconditional grant wage shs 5,402,000, salary for DSC chair shs 9,200,000, district un conditional grant non wage shs 10,092,000, Local revenue shs 12,000,000, political salary and gratuity shs 20,866,000, conditional to PAC/CC/LB shs 7,289,000, DSC operations shs 4,168,000 and councillors allowance and exgratia shs 31,200,000. The budget realized represented cumulative budget performance of 89% with a quarterly performance of 118%. Cumulative expenditure was 89% with quarterly expenditure performance of 118%. DSC chair's salary over performed at 157% because of salary arrears which was effected in the quarter and over performance on exgratia and allowance for district councilors' and chairperson's of LC1 and 11 was due to lumpsum release at the end of FY.

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

The unspent balance of 38,000 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: 1382 Local Statutory Bodies</b>		

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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	75
No. of Land board meetings	06	6
No. of Auditor Generals queries reviewed per LG	80	70
No. of LG PAC reports discussed by Council	4	03
<b>Function Cost (US\$ '000)</b>	<b>432,172</b>	<b>385,138</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>432,172</b>	<b>385,138</b>

02 council meetings 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, approved district budget for financial year 2014 / 2015 at district headquarters, 01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters, 02 Contracts Committee meetings were held at Lyantonde district headquarters, 01 evaluation committee meeting was held at district headquarters, 10 District Service Commission meetings held at Lyantonde district headquarters in DSC board room, 01 quarterly report was produced and submitted to relevant authorities at district headquarters, 15 Land applications were received and cleared at district headquarters, 01 Land Board meeting was held at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 01 Public Accounts Committee was produced and submitted to relevant offices at district headquarters, 05 Members of District Executive Committee paid salary for 03 months at District Headquarters, 03 Executive Committee meetings were held at district headquarters in water board room, 01 motor vehicle serviced and repaired at district headquarters, 02 monitoring visits were conducted in Kaliro and Mpumudde Sub Counties, 05 standing committee meetings were held at district headquarters in council boardroom, 03 Monthly financial reports were discussed at district headquarters in council board room and 01 departmental progress report for each department was discussed at district headquarters

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	293,245	253,668	87%	73,315	83,402	114%
Conditional Grant to Agric. Ext Salaries	28,002	13,540	48%	7,001	3,124	45%
Conditional transfers to Production and Marketing	26,443	26,443	100%	6,612	6,610	100%
NAADS (Districts) - Wage	138,435	138,435	100%	34,609	34,609	100%
Locally Raised Revenues	2,169	0	0%	543	0	0%
Other Transfers from Central Government		6,168		0	6,168	
Multi-Sectoral Transfers to LLGs	26,947	24,461	91%	6,737	21,950	326%
District Unconditional Grant - Non Wage	3,691	890	24%	923	0	0%
Transfer of District Unconditional Grant - Wage	67,558	43,731	65%	16,890	10,941	65%
<i>Development Revenues</i>	442,592	436,962	99%	110,648	0	0%
Conditional Grant for NAADS	436,962	436,962	100%	109,240	0	0%
Locally Raised Revenues	5,630	0	0%	1,408	0	0%
<b>Total Revenues</b>	<b>735,837</b>	<b>690,630</b>	<b>94%</b>	<b>183,963</b>	<b>83,402</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	293,245	251,223	86%	73,313	95,275	130%
Wage	233,995	189,457	81%	58,498	55,177	94%
Non Wage	59,250	61,766	104%	14,815	40,098	271%
<i>Development Expenditure</i>	442,592	434,250	98%	110,650	20,919	19%
Domestic Development	442,592	434,250	98%	110,650	20,919	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>735,838</b>	<b>685,473</b>	<b>93%</b>	<b>183,964</b>	<b>116,194</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,445	1%			
<i>Development Balances</i>		2,712	1%			
Domestic Development		2,712	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,157</b>	<b>1%</b>			

Production had opening balance of UGX 37,949,000 and recieved District Unconditional Grant wage UGX 10,941,000, PMG UGX 6,610,000, other central government transfers worth shs 6,168,000, LLG trnsfers shs 21,950,000, extension staff salary shs 3,124,000 and NAADS wage shs 34,609,000. The budget performance in the quarter under review was at 45% and the cummulative budget performance was at 94%. The quarterly expenditure performance was at 63% with overall expenditure performance at 93%. By end of fourth quarter shs 5,157,000 remained on the account.

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

The unspent balance was for un credited cheque for the installation of solar pannels and URA cheques

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	06	01
No. of farmers accessing advisory services	7960	7784
No. of farmers receiving Agriculture inputs	796	827
<b>Function Cost (US\$ '000)</b>	<b>581,027</b>	<b>572,685</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	46000	112
No. of livestock by type undertaken in the slaughter slabs	0	2028
<b>Function Cost (US\$ '000)</b>	<b>154,810</b>	<b>112,788</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		Yes
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>735,838</b>	<b>685,473</b>

Carried out 8 field visits to (1) monitor and quality assure sub-county production activities and projects, (2) carry out crop pests and disease surveillance, (3) crop area index (4) conduct animal movements spot checks, (5) supervise cattle markets and veterinary drug shops, (6) pay internet and electricity bills (7) outreach SACCOs and other cooperatives. Carried out 9 field visits to supervise and monitor production, 01 stakeholder monitoring and evaluation held, 02 District Agricultural Research Support Team meetings held, 01 financial audit carried out in 06 LLG's and 01 technical audit carried out in 06 LLG's, 02

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	1,878,156	1,799,402	96%	469,541	481,224	102%
Conditional Grant to PHC Salaries	1,562,392	1,516,553	97%	390,598	413,692	106%
Conditional Grant to PHC- Non wage	79,805	79,804	100%	19,952	19,937	100%
Conditional Grant to District Hospitals	129,256	129,256	100%	32,314	32,314	100%
Conditional Grant to NGO Hospitals	16,644	16,644	100%	4,161	4,161	100%
Locally Raised Revenues	200	113	57%	50	0	0%
Multi-Sectoral Transfers to LLGs	89,858	57,032	63%	22,465	11,120	49%
<i>Development Revenues</i>	373,147	158,080	42%	93,287	23,740	25%
Conditional Grant to PHC - development	152,267	152,267	100%	38,067	22,840	60%
Donor Funding	220,880	5,813	3%	55,220	900	2%
<b>Total Revenues</b>	<b>2,251,303</b>	<b>1,957,482</b>	<b>87%</b>	<b>562,828</b>	<b>504,964</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,878,156	1,799,375	96%	469,545	481,198	102%
Wage	1,566,855	1,519,133	97%	391,714	413,692	106%
Non Wage	311,301	280,242	90%	77,831	67,506	87%
<i>Development Expenditure</i>	373,147	158,080	42%	93,284	23,869	26%
Domestic Development	152,267	152,267	100%	38,069	22,968	60%
Donor Development	220,880	5,813	3%	55,215	900	2%
<b>Total Expenditure</b>	<b>2,251,303</b>	<b>1,957,455</b>	<b>87%</b>	<b>562,828</b>	<b>505,067</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	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>27</b>	<b>0%</b>			

The department received 504,964,000 constituting 90% quarterly budget performance from PHC salaries 413,692,000 (106%), PHC Non-wage received 19,937,000 (100%), District Hospital 32,314,000 (100%), NGO Hospitals received 4,161,000 (100%), Multisectral transfers to LLGs shs 11,120,000 at 49% performance with cumulative budget performance of 87 %. The quarterly expenditure was 90% with overall budget expenditure performance of 87% and shs 27,000/= remained on the account as closing balance by end of quarter

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

The unspent balance os shs.27,000 to cater for Bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000	8180
No. and proportion of deliveries in the District/General hospitals	3500	2746
Number of total outpatients that visited the District/ General Hospital(s).	72000	79971
Number of inpatients that visited the NGO hospital facility	2500	1997
No. and proportion of deliveries conducted in NGO hospitals facilities.	900	563
Number of outpatients that visited the NGO hospital facility	12500	11770
No of healthcentres constructed	3	3
No of theatres constructed	1	0
No of theatres rehabilitated	1	0
Value of medical equipment procured	121	121
<b>Function Cost (US\$ '000)</b>	<b>2,251,303</b>	<b>1,957,455</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,251,303</b>	<b>1,957,455</b>

Carried out 465 Deliveries, 20466 out patients were attended to, 2277 IN-patients were admitted at Lyantonde, 353 in-patients, 19 deliveries, 2499 outpatients attended at NGO Hospitals of St.Elizabeth Kijukizo and Lyantonde Muslim HC III and phase one construction of Kyemamba HCII works at 100%, Construction of DHO's office works at 90%. Current staffing levels at 55%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	2,861,009	2,740,846	96%	715,256	678,887	95%
Conditional Grant to Primary Salaries	1,601,991	1,661,419	104%	400,498	433,492	108%
Conditional Grant to Secondary Salaries	700,960	545,003	78%	175,240	229,674	131%
Conditional Grant to Primary Education	132,055	132,054	100%	33,014	0	0%
Conditional Grant to Secondary Education	329,261	329,261	100%	82,316	0	0%
Conditional transfers to School Inspection Grant	14,043	14,043	100%	3,511	3,510	100%
Locally Raised Revenues	2,169	500	23%	543	0	0%
Other Transfers from Central Government		6,428		0	2,405	
Multi-Sectoral Transfers to LLGs	9,130	700	8%	2,283	0	0%
District Unconditional Grant - Non Wage	10,591	8,476	80%	2,648	541	20%
Transfer of District Unconditional Grant - Wage	60,809	42,962	71%	15,203	9,265	61%
<i>Development Revenues</i>	210,652	261,076	124%	52,663	58,705	111%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
Donor Funding		50,424		0	27,107	
<b>Total Revenues</b>	<b>3,071,661</b>	<b>3,001,921</b>	<b>98%</b>	<b>767,919</b>	<b>737,592</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,861,009	2,740,846	96%	715,256	678,901	95%
Wage	2,363,760	2,249,384	95%	590,940	672,431	114%
Non Wage	497,249	491,461	99%	124,316	6,470	5%
<i>Development Expenditure</i>	210,652	252,631	120%	52,663	81,721	155%
Domestic Development	210,652	210,638	100%	52,663	51,228	97%
Donor Development	0	41,993		0	30,493	
<b>Total Expenditure</b>	<b>3,071,661</b>	<b>2,993,476</b>	<b>97%</b>	<b>767,919</b>	<b>760,622</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,445	4%			
Domestic Development		14	0%			
Donor Development		8,431				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,445</b>	<b>0%</b>			

The department received shs 737,592,000 from secondary salaries shs 229,674,000, primary salaries shs 433,492,000, school inspection 3,510,000, district unconditional grant non wage shs 541,000, district unconditional grant wage shs 9,265,000 and shs 31,598,000 for SFG. The budget realized represented cumulative budget performance of 98% with a quarterly performance of 96%. The cumulative expenditure was 97% with a quarterly expenditure of 199%. Under performance on allocation of secondary salaries was due to low staffing levels. By end of quarter shs 8,445,000 remained on the account as closing bank balance.

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

The unspent balance was for induction of school management committees under UNICEF and by end of quarter the activity was on going.

**(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**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of latrine stances constructed	15	15
No. of primary schools receiving furniture	3	04
No. of teachers paid salaries	400	400
No. of qualified primary teachers	400	400
No. of pupils enrolled in UPE	18160	18518
No. of student drop-outs	40	1046
No. of Students passing in grade one	200	134
No. of pupils sitting PLE	1400	1154
No. of classrooms constructed in UPE	08	08
<b>Function Cost (US\$ '000)</b>	<b>1,944,697</b>	<b>2,004,112</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	89	89
No. of students passing O level	450	415
No. of students sitting O level	450	446
No. of students enrolled in USE	2481	2743
<b>Function Cost (US\$ '000)</b>	<b>1,030,221</b>	<b>874,263</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	64	64
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	6	06
<b>Function Cost (US\$ '000)</b>	<b>96,742</b>	<b>115,101</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,071,661</b>	<b>2,993,476</b>

400 teachers paid salaries in 46 primary schools, 18187 pupils enrolled in 47 primary schools, salaries for DEO, SEO, Office attendant and Inspectors paid, reports prepared and submitted to relevant, 01 follow up visit on inspection reports to schools by DEO made, 2013 primary leaving examinations supervised and monitored and 04 classrooms constructed at Luagala primary school in Kaliro sub county and Nakaseeta primary school in Nsiika parish Mpumudde Sub County

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	464,718	452,931	97%	116,182	150,621	130%
Locally Raised Revenues	2,661	0	0%	666	0	0%
Other Transfers from Central Government	152,526	296,234	194%	38,132	107,453	282%
Multi-Sectoral Transfers to LLGs	230,654	101,913	44%	57,664	28,390	49%
District Unconditional Grant - Non Wage	2,327	0	0%	582	0	0%
Transfer of District Unconditional Grant - Wage	76,550	54,784	72%	19,138	14,778	77%
<b>Total Revenues</b>	<b>464,718</b>	<b>452,931</b>	<b>97%</b>	<b>116,182</b>	<b>150,621</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	464,718	452,831	97%	116,179	150,540	130%
Wage	95,308	54,784	57%	23,827	14,778	62%
Non Wage	369,410	398,047	108%	92,352	135,762	147%
<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>464,718</b>	<b>452,831</b>	<b>97%</b>	<b>116,179</b>	<b>150,540</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100</b>	<b>0%</b>			

During fourth quarter the department received funds worth shs 150,621,000 from the following sources district un conditional grant wage shs 14,778,000, multisectoral transfers to LLGs shs 28,390,000 and shs 107,453,000 from other tranfers from central government and this over performed because of release of emergency funds for periodic maintenance on Buyanja - Kakibandi - Nakinombe road. The budget realised during fourth quarter represented cummulative budget performance of 97% with a quarterly performance of 130%. The cummulative expenditure for the quarter under review was 130%

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

The un spent balance was for maintaining the 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: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	75	0
Length in Km of District roads routinely maintained	292	292
<b>Function Cost (UShs '000)</b>	<b>464,718</b>	<b>452,831</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>464,718</b>	<b>452,831</b>

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

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## **Vote: 580** Lyantonde District

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## **2013/14 Quarter 4**

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

accountability report produced and submitted to relevant offices, 01 district road committee meeting held at district headquarters in water board room, Supervised and Monitored district roads district wide and routine maintenance of 290 kms of district roads were maintained by the road gangs and periodic maintenance of Buyanja - Kakibandi - Nakinombe road

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	22,000	22,000	100%	5,500	5,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
<i>Development Revenues</i>	439,179	439,179	100%	109,795	65,877	60%
Conditional transfer for Rural Water	439,179	439,179	100%	109,795	65,877	60%
<b>Total Revenues</b>	<b>461,179</b>	<b>461,179</b>	<b>100%</b>	<b>115,295</b>	<b>71,377</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,000	21,766	99%	5,500	5,353	97%
Wage	0	0		0	0	
Non Wage	22,000	21,766	99%	5,500	5,353	97%
<i>Development Expenditure</i>	439,179	429,218	98%	109,795	76,345	70%
Domestic Development	439,179	429,218	98%	109,795	76,345	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>461,179</b>	<b>450,984</b>	<b>98%</b>	<b>115,295</b>	<b>81,698</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		235	1%			
<i>Development Balances</i>		9,961	2%			
Domestic Development		9,961	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,196</b>	<b>2%</b>			

The department received shs 71,377,000 from conditional grant for rural water shs 65,877,000 and sanitation and hygiene shs 5,500,000. The realised budget made cumulative budget performance of 100% with a quarterly performance of 62%. The cumulative expenditure performance was 98% with a quarterly expenditure performance of 71%. By end of fourth quarter shs 10,196,000 remained unspent

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

The un spent balance was for the un presneted cheque for cooper motors for service of departent vehicle and uncredited cheque for Elizabeth garage for motor vehicle tryes

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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	8
No. of water points tested for quality	16	16
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	04
No. of sources tested for water quality	16	7
No. of water and Sanitation promotional events undertaken	01	1
No. of dams constructed	02	2
No. of water user committees formed.	80	80
No. Of Water User Committee members trained	400	430
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	02
No. of deep boreholes drilled (hand pump, motorised)	03	02
No. of deep boreholes rehabilitated	10	10
<b>Function Cost (UShs '000)</b>	<b>461,179</b>	<b>450,984</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>461,179</b>	<b>450,984</b>

One staff paid salary for three months, 01 National consultations made at DWD & MFPED, 01 Supervision & Monitoring Visits Carried out, 02 Supervision visits carried out on sites where to construct dams, boreholes and ferro cement tanks, One advocacy meeting held at district headquarters, formed and trained water user committees, carried out baseline survey, 20 water user committees formed and 180 members trained and Carried out home improvement campaigns in Lyantonde and Mpumudde sub counties

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	93,105	71,787	77%	23,278	23,182	100%
Conditional Grant to District Natural Res. - Wetlands (	5,123	5,123	100%	1,281	1,280	100%
Locally Raised Revenues	2,169	1,740	80%	543	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	7,701	8,920	116%	1,926	2,960	154%
Transfer of District Unconditional Grant - Wage	76,112	56,004	74%	19,028	18,942	100%
<i>Development Revenues</i>		10,000		0	0	
Other Transfers from Central Government		10,000		0	0	
<b>Total Revenues</b>	<b>93,105</b>	<b>81,787</b>	<b>88%</b>	<b>23,278</b>	<b>23,182</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,105	71,754	77%	23,278	24,969	107%
Wage	76,112	56,004	74%	19,028	18,942	100%
Non Wage	16,993	15,750	93%	4,250	6,027	142%
<i>Development Expenditure</i>	0	10,000		0	0	
Domestic Development	0	10,000		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>93,105</b>	<b>81,754</b>	<b>88%</b>	<b>23,278</b>	<b>24,969</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33</b>	<b>0%</b>			

During fourth quarter the department received funds worth shs 23,182,000 from the following sources district un conditional grant wage shs 18,942,000 district un conditional grant non wage shs 2,960,000 conditional grant to district natural resources wet land grant shs 1,280,000. The budget realised during fourth quarter represented cumulative budget performance of 88% with a quarterly performance of 100%. The cumulative expenditure performed at 88% with a quarterly performance of 107%.

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

Balance was to maintain the department 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: 0983 Natural Resources Management</b>		
No. of Water Shed Management Committees formulated	6	6
No. of Wetland Action Plans and regulations developed	4	01
No. of community women and men trained in ENR monitoring	100	25
No. of monitoring and compliance surveys undertaken	6	02
<b>Function Cost (UShs '000)</b>	<b>93,105</b>	<b>81,754</b>
<b>Cost of Workplan (UShs '000):</b>	<b>93,105</b>	<b>81,754</b>

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## **Vote: 580** Lyantonde District

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## **2013/14 Quarter 4**

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### ***Workplan 8: Natural Resources***

Paid staff salary, Carried out 01 Monitoring and Supervision visit on the district nursery bed at district headquarters, carried out one wetland management meeting and carried out monitoring and environmental compliance and district compound maintained

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	83,403	56,266	67%	20,852	14,368	69%
Conditional Grant to Functional Adult Lit	5,398	5,398	100%	1,350	1,348	100%
Conditional Grant to Community Devt Assistants Non	1,368	1,368	100%	340	342	101%
Conditional Grant to Women Youth and Disability Gr	4,924	4,924	100%	1,231	1,231	100%
Conditional transfers to Special Grant for PWDs	10,281	10,280	100%	2,571	2,570	100%
Locally Raised Revenues	2,161	0	0%	541	0	0%
Other Transfers from Central Government		4,400		0	0	
Multi-Sectoral Transfers to LLGs	29,475	11,212	38%	7,369	3,154	43%
District Unconditional Grant - Non Wage	1,729	3,200	185%	433	800	185%
Transfer of District Unconditional Grant - Wage	28,067	15,485	55%	7,017	4,923	70%
<b>Total Revenues</b>	<b>83,403</b>	<b>56,266</b>	<b>67%</b>	<b>20,852</b>	<b>14,368</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,403	56,266	67%	20,852	15,420	74%
Wage	36,386	18,793	52%	9,096	6,577	72%
Non Wage	47,017	37,474	80%	11,756	8,843	75%
<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>83,403</b>	<b>56,266</b>	<b>67%</b>	<b>20,852</b>	<b>15,420</b>	<b>74%</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 14,368,000 during fourth quarter from the following sources PWD grant shs 2,570,000, FAL shs 1,348,000, CDA non wage shs 342,000, Youth, women and elderly shs 1,231,000, un conditional grant non wage shs 800,000 and un conditional grant wage shs 4,923,000. The funds received made a cumulative budget performance of 67% with a quartetly performance of 69%. The under performance on un conditional grant was due to low staffing levels in the department and low local revenue collection. The cumulative expenditure performed at 67% with a quarterly expenditure performance of 74%.

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

NIL

**(ii) Highlights of Physical Performance**

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



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	4	01
No. of Active Community Development Workers	7	7
No. FAL Learners Trained	360	148
No. of Youth councils supported	1	01
No. of assisted aids supplied to disabled and elderly community	4	04
No. of women councils supported	1	01
<b>Function Cost (UShs '000)</b>	83,403	<b>56,266</b>
<b>Cost of Workplan (UShs '000):</b>	<b>83,403</b>	<b>56,266</b>

04 staff paid salary at district headquarters, Community Development Activities implemented at district level, collected FAL instructional materials for FAL classes from Ministry of gender labour and social development, One youth council supported at district headquarters, 01 PWD special grants committee meeting held at district headquarters and 01 PWD group of Kinuuka balema farmers group in Kinuuka sub county was supported using PWD special grant to start income generating activity of goats project.

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	33,859	23,646	70%	8,466	8,508	100%
Locally Raised Revenues	2,169	490	23%	543	490	90%
District Unconditional Grant - Non Wage	5,263	3,870	74%	1,316	2,400	182%
Transfer of District Unconditional Grant - Wage	26,427	19,286	73%	6,607	5,618	85%
<i>Development Revenues</i>	112,489	115,482	103%	28,124	21,456	76%
LGMSD (Former LGDP)	37,453	43,022	115%	9,364	2,281	24%
Locally Raised Revenues	5,481	2,800	51%	1,371	2,000	146%
Multi-Sectoral Transfers to LLGs	69,555	69,660	100%	17,389	17,175	99%
<b>Total Revenues</b>	<b>146,348</b>	<b>139,128</b>	<b>95%</b>	<b>36,590</b>	<b>29,964</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,859	23,646	70%	8,462	8,508	101%
Wage	26,427	19,286	73%	6,607	5,618	85%
Non Wage	7,432	4,360	59%	1,855	2,890	156%
<i>Development Expenditure</i>	112,489	113,301	101%	28,125	36,120	128%
Domestic Development	112,489	113,301	101%	28,125	36,120	128%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>146,348</b>	<b>136,947</b>	<b>94%</b>	<b>36,587</b>	<b>44,628</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,181	2%			
Domestic Development		2,181	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,181</b>	<b>1%</b>			

The Unit received shs 29,964,000 during fourth quarter representing a quarterly budget performance of 82% and with cumulative budget performance for the four quarters of 95%. The quarterly expenditure performed at 82% and cumulative expenditure performance at 94% and shs 17,175,000 was transferred to Lower Local Governments registering a quarterly performance of 99% with cumulative performance of 100%. There was under performance on district un conditional grant wage because planning unit is inadequately staffed. By end of fourth quarter shs 2,181,000 remained on the account as closing bank balance.

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

The un spent balance of 2,181,000 was for the un credited cheque for URA for the partial construction of administration block

**(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	04	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	06	06
<b>Function Cost (UShs '000)</b>	<b>146,348</b>	<b>136,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>146,348</b>	<b>136,947</b>

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## **Vote: 580** Lyantonde District

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## **2013/14 Quarter 4**

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### ***Workplan 10: Planning***

Re - establishment of the District Nursery tree was done. One quarterly Accountability report prepared and submitted, 02 Staff were paid salary at District Headquarters, 03 District Technical Planning Committee meetings held and minutes recorded at district headquarters, budget conference was held at district headquarter, Six Lower Local Governments mentored in Planning and Budgeting skills at the respective Sub County headquarters and Planning activities for both Lower Local Governments and District coordinated at district headquarters

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>	46,212	43,246	94%	11,555	8,577	74%
Locally Raised Revenues	2,169	1,492	69%	543	0	0%
Multi-Sectoral Transfers to LLGs	15,586	11,150	72%	3,896	0	0%
District Unconditional Grant - Non Wage	6,831	3,888	57%	1,708	1,553	91%
Transfer of District Unconditional Grant - Wage	21,626	26,716	124%	5,408	7,024	130%
<b>Total Revenues</b>	<b>46,212</b>	<b>43,246</b>	<b>94%</b>	<b>11,555</b>	<b>8,577</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,212	43,246	94%	11,555	8,577	74%
Wage	29,183	30,091	103%	7,296	7,024	96%
Non Wage	17,029	13,155	77%	4,259	1,553	36%
<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>46,212</b>	<b>43,246</b>	<b>94%</b>	<b>11,555</b>	<b>8,577</b>	<b>74%</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 8,577,000 during fourth quarter from the following sources un conditional grant wage shs 7,024,000 performing at 130% and un conditional grant non wage shs 1,553,000 performing at 91%. The cumulative revenue performance received during fourth quarter was shs 43,246,000 at 94% with a cumulative expenditure of 94%. There was under performance on allocation of unconditional grant because of low revenue sources however strategies have been put in place to enhance revenue collection.

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

NIL

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	04
Date of submitting Quarterly Internal Audit Reports	15/10	25/07/2014
<b>Function Cost (UShs '000)</b>	<b>46,212</b>	<b>43,246</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,212</b>	<b>43,246</b>

Paid staff salary for three months, produced and submitted 01 quarterly internal audit report for Lyantonde district and Town Council

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Salaries for both technical and political leaders paid at district headquarters

Political leaders gratuity paid at district headquarters

District projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagam

Salary for technical staff both at district headquarters and Lower local Governments and political leaders paid at district headquarters

01 departmental vehicle serviced and maintained at district headquarters

Carried out 01 monitoring field visits i

Travel Inland		5,800
Fuel, Lubricants and Oils		6,458
Maintenance - Vehicles		4,560
Telecommunications		400
Postage and Courier		0
Advertising and Public Relations		1,000
Workshops and Seminars		1,200
Computer Supplies and IT Services		450
Welfare and Entertainment		1,550
Small Office Equipment		270
Bank Charges and other Bank related costs		222
Printing, Stationery, Photocopying and Binding		1,381
General Staff Salaries		115,819
Allowances		3,062
Wage Rec't:	83,666	115,819
Non Wage Rec't:	9,588	26,353
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,254</b>	<b>142,172</b>

**Output: Human Resource Management**

Non Standard Outputs:

District payroll well updated and managed at district headquarters

Human Resource Management staff paid salary at district headquarters

Vacant posts submitted and filled at district headquarters.

Assorted stationery procured at district headquart

District payroll well updated and managed for three months at district headquarters.

02 staff in human resource sector paid salary for 03 months at district headquarters.

Pay change reports for 02 months filled and submitted to Ministry of Public Se

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,200
<i>General Staff Salaries</i>		6,471
<i>Allowances</i>		600
<i>Wage Rec't:</i>	4,694	6,471
<i>Non Wage Rec't:</i>	2,736	6,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,430</b>	<b>13,171</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District capacity building policy and plan in place and implemented)	Yes (01 District capacity building policy and plan in place and implemented)
No. (and type) of capacity building sessions undertaken	1 (01 capacity building session undertaken on performance management at district headquarters)	3 (03 capacity building session undertaken on environmental management, revenue mobilization and conflict management at salama sheild foundation)
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid	Capacity building plan rolled, human resource activities coordinated and bank charges paid
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		88
<i>Staff Training</i>		1,000
<i>Allowances</i>		600
<i>Fuel, Lubricants and Oils</i>		800
<i>Travel Inland</i>		1,040
<i>Consultancy Services- Short-term</i>		1,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,675	5,853
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,675</b>	<b>5,853</b>

**Output: Local Policing**

<i>Allowances</i>	1,800
<i>Wage Rec't:</i>	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:	1,080	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,080</b>	<b>1,800</b>

**Output: Procurement Services**

Non Standard Outputs:	02 staff in procurment paid salaries	01 staff in Procurment Unit paid salary for 09 months at district headquarters
	Contract advertisement carried out	
	Assorted stationery procured at district headquarters	Coordinated procurement process at district headquarters and in lower local governments
	Fuel and lubrucants procured at district headquarters	
Printing, Stationery, Photocopying and Binding		1,200
Fuel, Lubricants and Oils		800
General Staff Salaries		2,854
Allowances		0
Allowances		120
Wage Rec't:	2,745	2,854
Non Wage Rec't:	1,125	2,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,870</b>	<b>4,974</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	15/7/2014 (Annual performance report prepared, produced and submitted by 15/7/2014)	26/9/2013 (Out put implemented in first quarter)
Non Standard Outputs:	Salaries for staff paid by 30th day of every month at district headquarters	08 staff in finance paid salary for 03 months at district headquarters
	Assorted stationery procured at district headquarters	03 monthly and 01 quarterly financial report prepared and submitted to relevant offices at district headquarters
	Monthly and quarterly financial reports prepared at district headquarters	Activities in Finance department coordinated and consultations w
	Staff in finance department assessed and a	
General Staff Salaries		20,299

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Allowances		722
Bad Debts		490
Small Office Equipment		450
Telecommunications		40
Bank Charges and other Bank related costs		99
Computer Supplies and IT Services		600
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		210
Travel Inland		3,582
Fuel, Lubricants and Oils		5,305
Maintenance - Vehicles		120
Wage Rec't:	22,535	20,299
Non Wage Rec't:	9,631	12,318
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,165</b>	<b>32,617</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	3025000 (Shs 3,025,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	3835000 (Shs 3,835,000 from local government service tax collected at district headquarters)
Value of Other Local Revenue Collections	27106000 (Shs 27106000 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)	115843000 (Shs 115,843,000 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 fees.)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	2 Local revenue mobilization meetings held in six lower local governments  Revenue enhancement plan produced at district headquarters  Motor cycle for revenue unit procured at district headquarters	01 Local revenue mobilization meetings held in Mpumudde Sub County
General Supply of Goods and Services		1,050
Allowances		223
Wage Rec't:		
Non Wage Rec't:	3,500	1,273
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>1,273</b>
<b>Output: Budgeting and Planning Services</b>		



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2014 at district headquarters)	28/2/2014 (Out put implemented in third quarter)
Date of Approval of the Annual Workplan to the Council	30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters)	28/2/2014 (Out put implemented in third quarter)
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	Produced and submitted third quarter OBT progress performance report for FY 2013/2014 to Ministry of Finance, Planning and Economic Development
	Monthly and quarterly financial reports produced and submitted to relevant offices	Approved budget estimates for FY 2014/2015 at district headquarters
Allowances		230
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>230</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	03 Monthly Financial reports produced and submitted to relevant authorities.	03 Monthly Financial reports produced and submitted to relevant authorities.
	01 quarterly financial performance report produced and submitted to relevant offices	01 quarterly financial performance report produced and submitted to relevant offices
	Assorted stationery procured at district headquarters	01 quarterly monitoring for activities carried out in the six lower local governments
	Gratuity / pensions paid at di	
Printing, Stationery, Photocopying and Binding		945
Allowances		200
Fuel, Lubricants and Oils		0
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	2,518	1,445
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,518</b>	<b>1,445</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	30/09/2013 (Out put was implemented in first quarter)

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	01 quarterly budget performance review meeting held at district headquarters	3 monthly finance committee meetings to discuss financial reports held at district headquarters
	3 monthly finance committee meetings to discuss financial reports held at district headquarters	
Travel Inland		0
Fuel, Lubricants and Oils		0
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,398	510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,398</b>	<b>510</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:	02 council meetings held at district headquarters	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters
	One District development plan approved at district headquarters	
	One Revenue Enhancement Plan approved at district headquarters	02 council meetings held at district headquarters
	District Budget laid before council at district headquarters	08 District Councillors paid monthly allowance for 03 months at district headquarters
	Dist	One Distric
Gratuity Payments		8,640
Subscriptions		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		120
Bank Charges and other Bank related costs		0
Travel Inland		5,416
Fuel, Lubricants and Oils		1,300
General Staff Salaries		12,768

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Allowances		26,207
Wage Rec't:	11,844	12,768
Non Wage Rec't:	29,782	41,683
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,626</b>	<b>54,451</b>

**Output: LG procurement management services**

Non Standard Outputs:	Hold 02 contracts committee meetings at district headquarters	01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters
	Assorted stationery procured at district headquarters	02 Contracts Committee meetings were held at Lyantonde district headquarters
	Fuel and lubricants procured at district headquarters	02 evaluation committee meeting was held at district headqu
	Bid evaluation meetings held at district headquarters	
	01 quarterly contra	
Printing, Stationery, Photocopying and Binding		70
Allowances		1,100
Travel Inland		190
Wage Rec't:		
Non Wage Rec't:	1,286	1,360
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,286</b>	<b>1,360</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	6 DSC meetings held at district headquarters	04 District Service Commission meetings held at Lyantonde district headquarters in DSC board room
	10 staff confirmed at district headquarters	
	5 staff appointed at district headquarters	01 quarterly report was produced and submitted to relevant offices
	2 staff promoted at district headquarters	
	Assorted stationery procured at district headquarters	Salary for district service commission chairperson paid at district headquarters
	Fuel and lub	
Allowances		5,090
DSC Chair's Salaries		9,200
Printing, Stationery, Photocopying and Binding		300

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,500	9,200
<i>Non Wage Rec't:</i>	7,002	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,502</b>	<b>14,700</b>

**Output: LG Land management services**

No. of Land board meetings	1 (01 Land Board meeting held at district headquarters)	2 (023 Land Board meetings were held at district headquarter)
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications received and cleared at district headquarters)	25 (25 Land applications were received and cleared at district headquarters)
Non Standard Outputs:	01 board meeting held at district headquarters 02 field inspection visits i.e. Mpumudde, Kaliro, Kinuuka, Kasagama, Lyantonde. S/C and Town Council 01 quarterly report prepared and submitted at district headquarters Assorted stationery procured	02 Land Board meetings was held at district headquarters 01 quarterly reports prepared and submitted at district headquarters
<i>Fuel, Lubricants and Oils</i>		340
<i>Allowances</i>		1,340
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Bank Charges and other Bank related costs</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	2,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,970</b>	<b>2,102</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 Local Government Public Accounts Committee report discussed by council)	01 (01 Local Government Public Accounts Committee report was 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 2011/12 and Chief Internal Audit reports for FY 2011/12)	15 (Reviewed 15 queries of Internal Auditors and Auditor General's report for Lyantonde District Local Government and Lyantonde Town Council)

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Plan to discuss 1 report by council at district headquarters	03 Public Accounts Committee meetings were held at district headquarters
	Hold 3 PAC meetings at district headquarters	01 Public Accounts Committee report was produced and submitted to relevant offices at district headquarters
	Procure assorted stationery at district headquarters	
	Procure fuel and lubricants at district headquarters	
	Produce and submit PAC reports	
Allowances		3,240
Printing, Stationery, Photocopying and Binding		160
Travel Inland		400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,775	3,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,775</b>	<b>3,800</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	Salary for five members of district executive committee paid salary for 3 months at district headquarters.	05 Members of District Executive Committee paid salary for 03 months at District Headquarters
	Hold 3 meetings at district headquarters	03 Executive Committee meetings were held at district headquarters in water board room
	Cordinate activities of non governmental organizations in six LLG's	01 motor vehicle serviced and repaired at district headquarters
	Monitor the implementaion of go	0
Travel Inland		220
General Staff Salaries		0
Allowances		860
Fuel, Lubricants and Oils		1,700
Maintenance - Civil		2,390
Wage Rec't:	13,500	13,500
Non Wage Rec't:	11,763	5,170
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,263</b>	<b>18,670</b>
<b>Output: Standing Committees Services</b>		

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	5 standing committee meetings held at district headquarters	06 standing committee meetings were held at district headquarters in council boardroom
	Discuss 3 monthly financial reports at district headquarters	03 Monthly financial reports wer discussed at district headquarters in council board room
	Discuss 02 departmental progressive reports at district headquarters	02 departmental progress report for each department was discussed at dis
Allowances		5,120
Wage Rec't:		
Non Wage Rec't:	2,125	5,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>5,120</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	4 Milk cans for higher level farmers organizations procured	Mobilized groups to form higher level farmers organisations district wide
	2 milk separators for higher level farmers organizations procured	03 capacity building sessions for 3 higher level farmers organizations built in 3 sub counties of Kaliiro, Lyantonde and Mpumudde.
	one capacity building training for higher level farmers organizations built	
Allowances		294
General Supply of Goods and Services		974
Wage Rec't:	0	
Non Wage Rec't:		
Domestic Dev't:	3,334	1,268
Donor Dev't:		
<b>Total</b>	<b>3,334</b>	<b>1,268</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	01 district level holder monitoring exercise carried out, 03 monthly staff meetings held, maintained 1 vehicle , Paid salary, NSSF and gratuity to DNC and Sub County NAADS Coordinators, 01 financial audit carried out, 01 technical audit carried out, atten	02 stakeholder monitoring and evaluation held at district headquarters, 01 District Agricultural Research Support Team meeting held at district headquarters and 01 technical audit carried out in 06 lower local governments.  02 NAADS executive committee
General Staff Salaries		36,946
Allowances		3,711
Social Security Contributions (NSSF)		1,476
Bank Charges and other Bank related costs		38
Printing, Stationery, Photocopying and Binding		397
Gratuity Payments		6,000
Advertising and Public Relations		0
Computer Supplies and IT Services		430
Special Meals and Drinks		0
Insurances		0
Travel Inland		3,281
Fuel, Lubricants and Oils		845
Maintenance - Vehicles		1,534
Telecommunications		1,939
Wage Rec't:	34,609	36,946
Non Wage Rec't:		
Domestic Dev't:	13,181	19,651
Donor Dev't:		
<b>Total</b>	<b>47,790</b>	<b>56,597</b>

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

No. of farmers accessing advisory services	1990 (1990 farmers directly accessing advisory services. i.e 145 farmers in Lyantonde TC, 355 farmers in Kasagama, 355 farmers in Kaliiro, 355 farmers in Lyantonde SC, 565 in Mpumudde and 215 farmers in Kinuuka Sub-county.)	2112 (2112 farmers directly accessing advisory services. i.e 357 farmers in Lyantonde TC, 124 farmers in Kasagama, 412 farmers in Kaliiro, 285 farmers in Lyantonde. SC, 304 in Mpumudde and 630 farmers in Kinuuka Sub-county.)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
No. of functional Sub County Farmer Forums	6 (06 functional Sub County farmer forums 01 at each sub county)	01 (06 functional Sub County farmer forums 01 at each sub county)
No. of farmers receiving Agriculture inputs	199 (199 farmers receiving in puts directly.i.e 58 farmers in Lyantonde TC, 14 farmers in Kasagama, 35 farmers in Kaliiro, 35 farmers in Lyantonde SC, 56 in Mpumudde and 21 farmers in Kinuuka Sub-county.)	211 (211 farmers received agriculture in puts i.e 11 farmers in Kasagama, 22 farmers in Kaliiro, 18 farmers in Lyantonde. SC, 50 in Mpumudde and 110 farmers in Kinuuka Sub-county.)

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Procure inputs for 175 food security farmers, Procure inputs to 21 Market oriented farmers and 3 commercial farmers pay professional fees to the 12 contracted sub county extension workers, facilitate sub-county NAADS office operations, support farmer man

Professional fees for 03 months paid to 12 contracted Agricultural Advisory Service Providers.

NAADS		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	94,135	0
Donor Dev't:	0	0
<b>Total</b>	<b>94,135</b>	<b>0</b>

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

Non Standard Outputs:

Salary for staff paid for 3 months at district headquarters

Paid 03 months salary for 4 Production staff.

6 supervision filed trips conducted in the 6 lower local governments

Carried out banana bacterial wilt disease sensitization meeting for all district stakeholders at district headquarters

01 book shelves procured at dsitric headquarters

Monitored sensitization and mobilization meetings for banana bacterial wilt disease

Assorted stationery procured at district headquarters

Quarterly

Maintenance - Civil		588
Bank Charges and other Bank related costs		186
Fuel, Lubricants and Oils		3,408
Maintenance - Vehicles		0
Printing, Stationery, Photocopying and Binding		464
General Staff Salaries		18,231
Allowances		2,622
General Supply of Goods and Services		800
Wage Rec't:	23,889	18,231
Non Wage Rec't:	2,709	8,068
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,598</b>	<b>26,299</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Banana bacterial wilt disease controlled in the six lower local governments	5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliro and Ka
	Crop disease surveillance carried out and conducted district wide	
	Crop statistical data collected district wide	
General Supply of Goods and Services		4,019
Fuel, Lubricants and Oils		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,425	4,019
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,425</b>	<b>4,019</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	923 (Cattle and goats slaughtered at Lyantonde Town Council, Mpumudde, Kaliro, Kasagama and Kinuuka Sub-Counties.)
No. of livestock vaccinated	11500 (11500 animals and birds vaccinated against Foot & Mouth Disease, Newcastle Disease, dogs & 100 cats vaccinated against Rabies district-wide.)	0 (No activity carried out during the quarter under review)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Livestock statistical data collected district-wide.	Procured 01 motorised cattle spray pump at district headquarters.
	Animal diseases surveillance conducted district-wide.	Carried out 1 field visits to supervise livestock markets, slaughter sheds and veterinary drug shops at Mpumudde and Kaliro sub-counties.
	Animal Movement Check Points Instituted, veterinary in-put stores supervised district-wide, solar panels and regulator procured at district headq	Conducted four animal movement spot checks a
Allowances		1,450
Medical and Agricultural supplies		0
General Supply of Goods and Services		2,849
Electricity		0
Information and Communications Technology		300
Fuel, Lubricants and Oils		1,462
Wage Rec't:		
Non Wage Rec't:	2,944	6,061
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,944</b>	<b>6,061</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county,

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county,

Donations		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		374
Allowances		10,567
Bank Charges and other Bank related costs		293
General Supply of Goods and Services		1,250
District PHC wage		413,692
Fuel, Lubricants and Oils		5,782
Maintenance - Vehicles		1,645
Wage Rec't:	390,598	413,692
Non Wage Rec't:	19,752	19,911
Domestic Dev't:		
Donor Dev't:	55,215	900
<b>Total</b>	<b>465,564</b>	<b>434,503</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	18000 (18000 outpatients attend at Lyantonde. Hospital)	20466 ( 20466 outpatients attend at Lyantonde. Hospital)
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	55 (55% of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1750 (1750 in-patients attended to at Lyantonde. Hospital in Kaliiro Ward Lyantonde. TC)	2277 (2277 in-patients attended to at Lyantonde. Hospital in Kaliiro Ward Lyantonde. TC)
No. and proportion of deliveries in the District/General hospitals	875 (875 deliveries conducted at Lyantonde.. Hospital in Lyantonde.. Town Council)	465 (465 deliveries conducted at Lyantonde.. Hospital in Lyantonde.. Town Council)

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Facilitated , -Printing stationery procured, Sundries & Uniforms procured, Unclaimed bodies disposed off.Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Maintained, Fence constructed at Lyan	Facilitated , -Printing stationery procured, Sundries & Uniforms procured, Unclaimed bodies disposed off.Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Maintained, Fence constructed at Lyan
Conditional transfers to District Hospitals		32,314
Conditional transfers to District Hospitals		32,314
Conditional transfers to District Hospitals		32,314
Wage Rec't:		0
Non Wage Rec't:	32,564	32,314
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>32,564</b>	<b>32,314</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	225 (225 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	19 (19 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)
Number of outpatients that visited the NGO hospital facility	3125 (3125 outpatients attended at Lyantonde.. Muslim and St Elizabeth Kijjukizo.)	2499 (2499 outpatients attended at Lyantonde.. Muslim and St Elizabeth Kijjukizo.)
Number of inpatients that visited the NGO hospital facility	625 (625 patients attended at Lyantonde... Muslim Health Centre and St Elizabeth Kijjukize,)	353 (353 in-patients attended at Lyantonde... Muslim Health Centre and St Elizabeth Kijjukize,)
Non Standard Outputs:	Supplementary drugs, medical equipments & sandries procured and delivered to Lyantonde Muslim and St.Elizabeth Kijjukizo Allowances paid to health workers at Lyantonde Muslim and St.Elizabeth Kijjukizo Health Centres	Supplementary drugs, medical equipments & sandries procured and delivered to Lyantonde Muslim and St.Elizabeth Kijjukizo Allowances paid to health workers at Lyantonde Muslim and St.Elizabeth Kijjukizo Health Centres
Conditional transfers to NGO Hospitals		4,161
Conditional transfers to NGO Hospitals		4,161
Conditional transfers to NGO Hospitals		4,161
Conditional transfers to NGO Hospitals		4,161
Wage Rec't:		0
Non Wage Rec't:	4,161	4,161
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,161</b>	<b>4,161</b>

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

Non Standard Outputs:	Completion of District Health Officer's office at district headquarters	Plastering the Building was completed
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	6,650
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,750</b>	<b>6,650</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (None)	0 (N/A)
No of healthcentres constructed	1 (Katovu HCII constructed in Katovu parish Lyantonde. sub-county)	1 (Kyemamba HCII constructed in Kyemamba parish Mpumudde Sub-county)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,750	16,319
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,750</b>	<b>16,319</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	0 (All procured items available and evidenced by stores assitant)	0 (All procured items available and evidenced by stores assitant)
Non Standard Outputs:	All equipments procured according to specifications and orderAll equipments procured according to specifications and order	All equipments procured according to specifications and orderAll equipments procured according to specifications and order
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,503	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,503</b>	<b>0</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	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
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# Vote: 580 Lyantonde District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	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)	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)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		433,492
<i>Wage Rec't:</i>	400,498	433,492
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400,498</b>	<b>433,492</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	10 (10 from Kyemmamba, Biwolobo, Buyanja and Kabatema.)	20 (20 pupils dropped out of schools i.e. Kiyinda 11 pupils and Kasana 09 pupils)
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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, Nakasozo 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwobobo 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.)	0 (No release made during the quarter under review)
No. of Students passing in grade one	0	0 (Activity carried out in third quarter)
No. of pupils sitting PLE	0	0 (No activity carried out during the quarter under review)
Non Standard Outputs:		N/A

Conditional transfers to Primary Education 0

Wage Rec't:		0
Non Wage Rec't:	33,017	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>33,017</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (2 classrooms constructed at Nakaseeta primary school in Mpumudde Sub County)	4 (Completion of construction of Kyenshama primary school in Kinuuka sub county carried out)
Non Standard Outputs:		N/A

Non-Residential Buildings 17,677

Non-Residential Buildings 17,677

Non-Residential Buildings 17,677

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,510	17,677
Donor Dev't:		0
<b>Total</b>	<b>34,510</b>	<b>17,677</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed	4 (Completion of construction of 05 stances pit latrine at Rwamabara primary school in Mpumudde Sub County)	15 (15 stances constructed at Lwamawungu, Kiyinda and Rwamabara primary schools in Lyantonde, Kaliro and Mpumudde sub counties respectively)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		33,551
Non-Residential Buildings		33,551
Non-Residential Buildings		33,551
Non-Residential Buildings		33,551
Non-Residential Buildings		33,551
Non-Residential Buildings		33,551
Non-Residential Buildings		33,551
Non-Residential Buildings		33,551
Non-Residential Buildings		33,551
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,750	33,551
Donor Dev't:		0
<b>Total</b>	<b>12,750</b>	<b>33,551</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	01 (01 primary school received school furniture i.e. Lwamawungu primary school in Lyantonde. Sub county)	0 (No activity carried during the quarter under review)
Non Standard Outputs:		N/A
Furniture and Fixtures		0
Furniture and Fixtures		0
Furniture and Fixtures		0
Furniture and Fixtures		0
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,403	0
Donor Dev't:		0
<b>Total</b>	<b>5,403</b>	<b>0</b>

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

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e.. 28 in Kaliro 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 28 in Kaliro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde SS)
No. of students sitting O level	0	0 (Activity implemented in third quarter)
No. of students passing O level	0 0	0 (Activity implemented in third quarter)
Non Standard Outputs:		N/A

Secondary Teachers' Salaries 229,674

Wage Rec't:	175,240	229,674
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>175,240</b>	<b>229,674</b>

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

No. of students enrolled in USE	2481 (2481 students enrolloed in secondary education as follows; 582 at St John's Kaliro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	2743 (2743 students enrolloed in secondary education as follows; 632 at St John's Kaliro comprehensive SS, 145 at Kasagama SS, 301 at Kinuuka Seed School, 586 at Lyantonde... SS, 932 at St Gonzaga SS and 147 at Mpumudde SS)
Non Standard Outputs:		N/A

Conditional transfers to Secondary Schools 0

Wage Rec't:		0
Non Wage Rec't:	82,317	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>82,317</b>	<b>0</b>

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

Non Standard Outputs:	salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for Office	05 staff in education paid salary for 03 months at district headquarters
	Follow up visits on inspection reports to schools by DEO made	Education department activities coordinated, supervised and monitored at district headquarters
		01 accountability report prepared and submitted to relevant offices
		Monitored

General Staff Salaries 9,265

Allowances 2,444



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		200
<i>Bank Charges and other Bank related costs</i>		133
<i>Printing, Stationery, Photocopying and Binding</i>		208
<i>Wage Rec't:</i>	15,202	9,265
<i>Non Wage Rec't:</i>	3,190	2,985
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		30,493
<b>Total</b>	<b>18,392</b>	<b>42,743</b>

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

No. of secondary schools inspected in quarter	8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (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 (Lyantonde Salaama Shield Foundation Vocational School)	1 (Lyantonde Salaama Shield Foundation Vocational School)
No. of primary schools inspected in quarter	16 (Each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	64 (64 primary schools were inspected during second quarter Each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)
No. of inspection reports provided to Council	2 (2 Inspection reports prepared and submitted to council for discussion at district headquarters)	02 (02 Inspection reports prepared and submitted to council for discussion at district headquarters)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		253
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		2,274

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Allowances</i>		838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,509	3,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,509</b>	<b>3,485</b>

**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:	Staff in technical services paid salary	08 staff in technical services department paid salary for 03 months at the district headquarters
	Roads well maintained.	
	Workplans and accountabilities prepared.	01 quarterly accountability report produced and submitted to relevant offices
	Motor vehicles serviced and repaired.	
	Bid documents prepared.	01 district road committee meeting held at district headquarters in water
	Environmental audits carried out.	
	Monitoring and evaluation of works	
<i>Electricity</i>		770
<i>Fuel, Lubricants and Oils</i>		2,001
<i>General Staff Salaries</i>		14,778
<i>Allowances</i>		1,373
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	19,137	14,778
<i>Non Wage Rec't:</i>	2,962	4,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,099</b>	<b>18,922</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	73 (73 kms of district roads routinely maintained district wide)	11 (11 kms of district roads were maintained i.e. periodic maintenance of 11 kms on Buyanja - Kakibandi - Kabasegwa - Nakinombe road in Lyantonde sub county and routine maintenance of 21 kms using road gangs)
Non Standard Outputs:		01 District Road Committee meeting held at district headquarters
Conditional transfers to Road Maintenance		103,228
Conditional transfers to Road Maintenance		103,228
Conditional transfers to Road Maintenance		103,228
Wage Rec't:		0
Non Wage Rec't:	36,415	103,228
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>36,415</b>	<b>103,228</b>

**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 were made with Directorate of Water Development and Ministry of Finance, Planning and Economic Development
	One staff on contract paid salary for 3 months at district headquarters	One staff on contract paid salary for 03 months at district headquarters
	Office stationery procured at district headquarters	Water sector activities were coordinated at
Travel Inland		396
Fuel, Lubricants and Oils		0
Contract Staff Salaries (Incl. Casuals, Temporary)		1,515
Printing, Stationery, Photocopying and Binding		575
Bank Charges and other Bank related costs		468
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,669	2,954
Donor Dev't:		
<b>Total</b>	<b>4,669</b>	<b>2,954</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water	4 (4 sources tested for water quality at various water sources district wide)	0 (Activity implemented in third quarter)

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
quality		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	1 (01 mandatory public notice was displayed with financial information containing releases and expenditure at district headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water supply and sanitation coordination meetings held at district headquarters)	1 (01 district water supply and sanitation coordination meeting held at district headquarters)
No. of water points tested for quality	4 (4 water points tested for quality and they include 2 boreholes and 2 shallow wells)	7 (07 water points tested for quality at sites where shallow wells were to be constructed and valley dam  02 water points tested for quality at boreholes which were drilled)
No. of supervision visits during and after construction	2 (2 supervision visits made during and after construction of water facilities)	2 (2 supervision visits made during and after construction of water facilities i.e. drilling of borehole and construction of valley dams and ferro cement tanks.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		400
<i>Travel Inland</i>		778
<i>Fuel, Lubricants and Oils</i>		2,378
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,639	3,856
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,639</b>	<b>3,856</b>

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

No. of water and Sanitation promotional events undertaken	0	0 (Activity implemented in previous quarters)
No. of water user committees formed.	20 (20 water user committees formed district wide)	0 (Activity implemented in previous quarters)
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 (Activity implemented in previous quarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:	Updating data on water sources carried out at various water points / sources district wide	Updated data on water sources carried out at various water points / sources district wide

*Travel Inland*

0

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Fuel, Lubricants and Oils		682
General Supply of Goods and Services		3,800
Allowances		2,800
Special Meals and Drinks		1,100
Printing, Stationery, Photocopying and Binding		1,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,292	9,582
Donor Dev't:		
<b>Total</b>	<b>7,292</b>	<b>9,582</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis baseline survey carried out in Mpumudde and Lyantonde Sub Counties
	50 households improved in sanitation and hygiene in Mpumudde and Lyantonde. Sub counties	190 households improved in sanitation and hygiene i.e. 95 households in Mpumudde and 95 households in Lyantonde Sub counties
	01 Radio talk shows held	Sanita
	Sanitation and hygiene enforcement carried out	
Allowances		1,780
Printing, Stationery, Photocopying and Binding		680
Travel Inland		653
Fuel, Lubricants and Oils		2,240
Wage Rec't:		
Non Wage Rec't:	5,500	5,353
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,353</b>

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

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and fuel and lubricants procured	Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and motor vehicle tyres procured
Transport Equipment		14,134
Transport Equipment		14,134
Transport Equipment		14,134
Transport Equipment		14,134

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Transport Equipment		14,134
Transport Equipment		14,134
Transport Equipment		14,134
Transport Equipment		14,134
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,925	14,134
Donor Dev't:		0
<b>Total</b>	<b>8,925</b>	<b>14,134</b>

**Output: Other Capital**

Non Standard Outputs:	8 ferro cement tanks and domestic rain water harvesting ferro cement tanks constructed district wide	Retention for activities for FY 2013 / 2014 paid
Other Structures		6,689
Other Structures		6,689
Other Structures		6,689
Other Structures		6,689
Other Structures		6,689
Other Structures		6,689
Other Structures		6,689
Other Structures		6,689
Other Structures		6,689
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,346	6,689
Donor Dev't:		0
<b>Total</b>	<b>29,346</b>	<b>6,689</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (01 shallow well constructed in Kaliro sub county)	0 (Activity implemented in third quarter)
Non Standard Outputs:		N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,300	0
Donor Dev't:		0
<b>Total</b>	<b>3,300</b>	<b>0</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated at sites to be identified by the various water user committees)	0 (Activity implemented in third quarter)
No. of deep boreholes drilled (hand pump, motorised)	1 (01 borehole drilled at Lyakajura in Lyakajura parish in Mpumudde sub county)	0 (Activity implemented in third quarter)
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>

**Output: Construction of dams**

No. of dams constructed	1 (Construction of 01 dam at Nakaato in Kinuuka sub county carried out)	2 (02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka sub counties)
Non Standard Outputs:		N/A
<i>Other Structures</i>		39,130
<i>Other Structures</i>		39,130
<i>Other Structures</i>		39,130
<i>Other Structures</i>		39,130
<i>Other Structures</i>		39,130
<i>Other Structures</i>		39,130
<i>Other Structures</i>		39,130
<i>Other Structures</i>		39,130
<i>Other Structures</i>		39,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,488	39,130
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,488</b>	<b>39,130</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**

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Five staff paid salaries, district compound maintained ,district physical plan developed,and fuel procured for the diparment

seven staff paid salaries, district compound maintained ,district physical plan developed,and fuel procured for the department

Bank Charges and other Bank related costs		0
Computer Supplies and IT Services		67
Workshops and Seminars		0
Travel Inland		0
Fuel, Lubricants and Oils		1,460
Maintenance - Civil		1,500
Maintenance - Vehicles		0
General Staff Salaries		18,942
Allowances		0
Wage Rec't:	19,028	18,942
Non Wage Rec't:	2,466	3,027
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>21,494</b>	<b>21,969</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (no activity done)
Non Standard Outputs:	10000 tree seedlings distributed to farmers district wide	N/A
	Maintenance of district nursery bed at district headquarters	
Allowances		0
Wage Rec't:		
Non Wage Rec't:	321	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>321</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (One watershed management committee formed and trained in six lower local governments)	6 (Six wetland training carried in six subcounties, i.e. kinuuka, kaliro, mpumudde, kasagama, lyantonde rural,and town council)
Non Standard Outputs:		N/A
Special Meals and Drinks		0



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		0
Allowances		1,800
Wage Rec't:		
Non Wage Rec't:	131	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>131</b>	<b>1,800</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (01 wetland action plan and regulations developed in four lower local governments)	01 (Reviewed 01 wetland and related project activities in six sub counties)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		82
Fuel, Lubricants and Oils		650
Allowances		468
Wage Rec't:		
Non Wage Rec't:	385	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>385</b>	<b>1,200</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	25 (25 community women and me trained in environmental monitoring carried out)	0 (no training)
Non Standard Outputs:		N/A
Allowances		0
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	257	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>257</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	2 (Two monitoring visits carried out, enforcement of regulations of environmental protection and management)	0 (no monitoring done)
Non Standard Outputs:		N/A

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	190	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>190</b>	<b>0</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:	02 staff paid salary at district headquarters	Salary for 02 staff in Community services Department paid for 03 months at district headquarters.
	02 staff paid fuel imprest at district headquarters	
	Fuel procured at district at headquarters	Activities in community services department coordinated, supervised and monitored both at district headquarters and lower local government.
	Assorted stationery procured at district headquarters	The department
	02 motor cycles repaired and serviced at district	
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		39
Fuel, Lubricants and Oils		800
General Staff Salaries		6,577
Wage Rec't:	7,016	6,577
Non Wage Rec't:	787	839
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,803</b>	<b>7,416</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (01 abandoned child in the District settled.)	0 (No activity carried out during the quarter under review due to inadequate funding)
Non Standard Outputs:		N/A
Travel Inland		0
Allowances		0

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 150 0

Domestic Dev't:

Donor Dev't:

**Total** 150 0**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	7 (One community development worker at District level supported in office requirements  Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	7 (01 District Community Development Officer at district headquarters was facilitated to carry out supervision and monitoring of CDO's at lower local governments  06 Community development officers were facilitated to carry out community development activities in the six lower local governments of Kaliiro, Mpumudde, Lyantonde, Kinuuka, Kasagama and Lyantonde Town Council)
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	01 quarterly review meeting for community development officers held at district headquarters  01 gender mainstreaming meeting to sub county technical planning committee members held at every sub county headquarters  01 departmental lap top serviced at

Allowances 368

Printing, Stationery, Photocopying and Binding 180

Wage Rec't:

Non Wage Rec't: 340 548

Domestic Dev't:

Donor Dev't:

**Total** 340 548**Output: Adult Learning**

No. FAL Learners Trained	90 (90 Adult learners trained; 15 in Mpumudde, 15 in Kinuuka, 15 in Kasagama, Lyantonde. s/c, 15 in Lyantonde. Town council, 15 in Kaliiro sub counties)	68 (68 Adult learners trained; 15 in Mpumudde, 13 in Kinuuka, 12 in Kasagama, 14 Lyantonde s/c and 8 in Kaliiro sub counties and 6 in Lyantonde Town Council)
Non Standard Outputs:	Assorted stationery and learning materials procured  Proficiency tests administered  FAL learners monitored and supervised  Motorcycle maintained  Allowances paid  FAL reports submitted to MoGLSD	Produced and submitted 01 FAL quarterly report to Ministry of Gender Labour and Social Development  Subscribed internet services at district headquarters

Travel Inland 0

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		1,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,349	1,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,349</b>	<b>1,226</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters)
Non Standard Outputs:		Rented 01 office space for youth activities in Lyantonde Town Council
<i>Telecommunications</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Travel Inland</i>		0
<i>Allowances</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	534	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>534</b>	<b>700</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (01 PWD group supported to establish income generating projects in the District.)	01 (01 PWD groups in the names of Kasagama Disability group was supported to establish income generating activities in Kasagama sub county)
Non Standard Outputs:	PWD projects established and monitored	01 PWD Chairperson was facilitated to go to NUDIPU in Kampala on various consultations
	Building capacity of benefivciery PWD fund	
	Conducting PWD meetings	01 District PWD grants committee meeting was held at district headquarters
	Special PWD grant committee meetings held at district headquarters	
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		136
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,755	2,940

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>2,755</b>	<b>2,940</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	01 (01 Women council supported at the district headquarters)	01 (01 Women council supported at the district headquarters)
Non Standard Outputs:	Chairperson women council facilitated	01 Women executive committee meeting held and conducted at district headquarters
	Two Women executive committee meetings conducted.	
	One women council meeting held at the district headquarters	
<i>Allowances</i>		1,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	535	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>535</b>	<b>1,090</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:	District Planning Unit staff paid Salary	02 District Planning Unit staff paid Salary for 03 months at district headquarters
	One quarterly Accountability Report and Documents produced and distributed.	01 quarterly Accountability Report and Documents produced and distributed to relevant offices
	Planning Activities Coordinated at district headquarters and in six lower local governments	
<i>Fuel, Lubricants and Oils</i>		1,090
<i>Travel Inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		5,618
<i>Allowances</i>		0
<i>Wage Rec't:</i>	6,607	5,618
<i>Non Wage Rec't:</i>	846	1,590

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>	655	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,108</b>	<b>7,208</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	03 (03 District Technical Planning Committee meetings held and minutes recorded at district headquarters)
No of qualified staff in the Unit	0 ()	0 (No recruitment done during the quarter under review)
No of minutes of Council meetings with relevant resolutions	2 (Two sets of Council meetings with relevant resolutions recorded at district headquarters)	02 (02 Council meetings held at district headquarters and relevant resolutions recorded)
Non Standard Outputs:	District annual work plan produced, discussed by relevant committees and approved by council  Mentoring and Hands on Support done to 6 LLGs in Kaliro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde.... T/C, reports made and su	Paid for the budget conference which was held in November 2013
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,200
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,200</b>

**Output: Statistical data collection**

Non Standard Outputs:	District Annual Statistical Abstract for FY 2013 / 2014 produced and disseminated to relevant offices	No activity carried out during the quarter under review
<i>Allowances</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>	125	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>0</b>

**Output: Development Planning**

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	One district nursery bed supported, barehills, degraded areas and dry lands restored Printer and camera for planning unit procured at district headquarters	Activity implemented in third quarter
<i>General Supply of Goods and Services</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	187	
<i>Domestic Dev't:</i>	1,378	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,565</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Office Tools and Equipment well maintained at district headquarters  Assorted stationery purchased  Accountabilty of funds done in time.  Coordination of all sectors and ministries done,	Computer and printer serviced and Extension cable purchased at district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Computer Supplies and IT Services</i>		0
<i>Small Office Equipment</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	100
<i>Domestic Dev't:</i>	403	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>603</b>	<b>100</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	District Projects and programmes supervised and monitored in six Lower Local Governments.  01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in Technical Planning Committee and District Executive Committee at District H	No activity carried out during the quarter under review
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 350 0

Donor Dev't:

**Total** 350 0

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

Non Standard Outputs:

Administration block constructed at district headquarters

Partial completion of administration block carried out by Bakaruma Contractors at district headquarters

Construction supervision carried at the construction site

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Non-Residential Buildings 15,007

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,050 15,007

Donor Dev't: 0

**Total** 5,050 15,007

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Internet and computer parts replaced and serviced at district headquarters

No activity carried out due to inadequate funds

Printer and camera for planning procured at district headquarters

Laptop computer for human resource office procured at district headquarters

Environmental Impact Assessments for Capital Works 0



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	350	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>350</b>	<b>0</b>

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

Non Standard Outputs:	10 school desks procured and distributed to Kabasegwa primary school.	Procured and distributed of 40 desks to Kabasegwa primary school in Biwolobo parish in Lyantonde sub county
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Furniture and Fixtures</i>		3,938
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,925	3,938
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,925</b>	<b>3,938</b>

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

Non Standard Outputs:	01 quarterly internal audit report produced and submitted at district headquarters	Salary for 03 staff in Internal Audit for 03 months paid at District Headquarters
	3 value for money audits carried out	01 quarterly internal audit report produced and submitted at district headquarters
	Salary for staff in Internal Audit paid at District Headquarters	
<i>Small Office Equipment</i>		60

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
General Staff Salaries		7,024
Allowances		360
Fuel, Lubricants and Oils		0
Wage Rec't:	5,406	7,024
Non Wage Rec't:	875	420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,281</b>	<b>7,444</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/7 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	25/07/2014 (On 25/07/2014 internal audit quarterly report was submitted)
No. of Internal Department Audits	1 (1 Internal Audit report prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared and submitted to relevant authorities at district headquarters)
Non Standard Outputs:	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department	N/A
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		693
Allowances		240
Wage Rec't:		
Non Wage Rec't:	1,376	1,133
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,376</b>	<b>1,133</b>

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

Wage Rec't:	1,240,713	1,375,150
Non Wage Rec't:	329,026	329,026
Domestic Dev't:	196,259	196,259
Donor Dev't:		
<b>Total</b>	<b>1,931,828</b>	<b>1,931,828</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration******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 paid at district headquarters	Salary for technical staff both at district headquarters and Lower local Governments and political leaders paid at district headquarters	0	The over performance was due to adhoc and unplanned activities and meetings
	Political leaders gratuity paid at district headquarters	01 departmental vehicle serviced and maintained at district headquarters		
	District projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	Carried out 04 monitoring field visits i		
	District Sector programmes coordinated at district headquarters			
	District vehicles serviced and maintained at district headquarters			
	Printing staff identity cards at district headquarters			
	LLG ex-gratia paid at district headquarters			
	Assorted stationery procured at district headquarters			
	Fuel and lubricants procured at district headquarters.			
	Recruiting and posting staff at district headquarters			
	Legal representation of council carried out			
	National and local functions conducted			

***Expenditure***

227001 Travel Inland	<b>14,141</b>	17,990	127.2%
227004 Fuel, Lubricants and Oils	<b>2,960</b>	12,944	437.3%
228002 Maintenance - Vehicles	<b>3,000</b>	9,300	310.0%
222001 Telecommunications	<b>94</b>	570	606.4%
222002 Postage and Courier	<b>100</b>	70	70.0%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	9,000	10,320	114.7%	
221002 Workshops and Seminars	500	5,350	1070.0%	
221008 Computer Supplies and IT Services	100	450	450.0%	
221009 Welfare and Entertainment	2,000	3,250	162.5%	
221012 Small Office Equipment	400	1,270	317.5%	
221014 Bank Charges and other Bank related costs	503	862	171.4%	
221011 Printing, Stationery, Photocopying and Binding	2,600	4,051	155.8%	
211101 General Staff Salaries	334,661	347,876	103.9%	
211103 Allowances	2,463	10,766	437.1%	
Wage Rec't:	334,661	Wage Rec't: 347,876	Wage Rec't: 103.9%	
Non Wage Rec't:	38,361	Non Wage Rec't: 77,193	Non Wage Rec't: 201.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>373,022</b>	<b>Total 425,069</b>	<b>Total 114.0%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated and managed for 12 months at district headquarters.	0	The over performance was due to increased staff deployed in personnel office
	Human Resource Management staff paid salary at district headquarters	02 staff in human resource sector paid salary for 12 months at district headquarters.		
	Vacant posts submitted and filled at district headquarters.	Pay change reports for 12 months filled and submitted to Ministry of Public Servi		
	Assorted stationery procured at district headquarters			
	Fuel and lubricants procured at district headquarters			
	Staff performance carried out to all district employees.			
	Staff welfare maintained at district headquarters			
	Paychange reports prepared and submitted monthly			

**Expenditure**

221009 Welfare and Entertainment	500	700	140.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,100	210.0%
227001 Travel Inland	5,541	8,000	144.4%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,400	3,800	158.3%	
211101 General Staff Salaries	18,775	22,691	120.9%	
211103 Allowances	1,300	1,570	120.8%	
Wage Rec't:	18,775	Wage Rec't: 22,691	Wage Rec't: 120.9%	
Non Wage Rec't:	10,941	Non Wage Rec't: 16,170	Non Wage Rec't: 147.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>29,716</b>	<b>Total 38,861</b>	<b>Total 130.8%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (District capacity building plan rolled, approved by council and implemented)	Yes (01 District capacity building policy and plan in place and implemented)	#Error	The over performance was due to availability of funds which was carried forward from previous quarters
No. (and type) of capacity building sessions undertaken	4 (04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management)	4 (04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management at salama sheild foundation)	100.00	
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid	03 staff were trained in career development courses i.e. Ssebbowa Maurice and Akorebirungi Winnie at Law Development Center undertaken certificate in administrative law and Bbosa Paul to pursue postgraduate diploma in Project Planning and Management at U		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,307	1,280	97.9%	
221014 Bank Charges and other Bank related costs	480	334	69.5%	
221003 Staff Training	4,540	4,495	99.0%	
211103 Allowances	1,572	1,510	96.1%	
227004 Fuel, Lubricants and Oils	2,000	1,950	97.5%	
227001 Travel Inland	4,000	3,965	99.1%	
225001 Consultancy Services- Short-term	8,800	3,485	39.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	22,699	Domestic Dev't: 17,019	Domestic Dev't: 75.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,699</b>	<b>Total 17,019</b>	<b>Total 75.0%</b>	

**Output: Local Policing**

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,320	4,520	104.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,320	4,520	104.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,320</b>	<b>4,520</b>	<b>104.6%</b>

**Output: Procurement Services**

Non Standard Outputs:	02 staff in procurment paid salaries	01 staff in Procurment Unit paid salary for 09 months at district headquarters	0	The over performance was due to availability of funds and procurement process in fourth quarter
	Contract advertisement carried out	Coordinated procurement process at district headquarters and in lower local governments		
	Assorted stationery procured at district headquarters			
	Fuel and lubrucants procured at district headquarters			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	1,810	226.3%
227004 Fuel, Lubricants and Oils	3,100	3,200	103.2%
211101 General Staff Salaries	10,977	11,416	104.0%
211103 Allowances	400	320	80.0%
211103 Allowances	0	120	N/A
Wage Rec't:	10,977	11,416	104.0%
Non Wage Rec't:	4,500	5,450	121.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,477</b>	<b>16,866</b>	<b>109.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report submitted by 15/7/2014)	26/9/2013 (Annual performance report was produced and submitted by 26th September 2013)	#Error	The over performance was due to target and unplanned activities in the sector
Non Standard Outputs:	Salaries for staff paid by 30th day of every month at district headquarters	08 staff in finance paid salary for 12 months at district headquarters		
	Assorted stationery procured at district headquarters	12 monthly and 04 quarterly financial reports prepared and submitted to relevant offices at district headquarters		
	Monthly financial reports prepared at district headquarters	Activities in Finance department coordinated and consultations		
	Staff in finance department assessed and appraised at district headquarters			
	Departmental motor vehicle services and maintained at district headquarters			
	Computers serviced and maintained at district headquarters			
	Fuel procured and paid at district headquarters			
	Activities for departments coordinated and consultations with line ministries done .			
	Audit queries responded to and answered			
	Funds transferred to six lower local governments in respect of local service tax			

*Expenditure*

211101 General Staff Salaries	90,138	74,387	82.5%
211103 Allowances	4,300	4,420	102.8%
221013 Bad Debts	5,000	7,870	157.4%
221012 Small Office Equipment	100	450	450.0%
222001 Telecommunications	50	40	80.0%
221014 Bank Charges and other Bank related costs	834	658	78.9%
221008 Computer Supplies and IT Services	0	600	N/A
221009 Welfare and Entertainment	300	1,283	427.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,955	165.2%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	4,202	4,605	109.6%	
227004 Fuel, Lubricants and Oils	19,537	18,208	93.2%	
228002 Maintenance - Vehicles	500	470	94.0%	
Wage Rec't:	90,138	Wage Rec't: 74,387	Wage Rec't:	82.5%
Non Wage Rec't:	38,523	Non Wage Rec't: 43,559	Non Wage Rec't:	113.1%
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>128,661</b>	<b>Total 117,946</b>	<b>Total</b>	<b>91.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12100000 (shs12,100,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	21543370 (Shs 21,543,370 from local government service tax collected at district headquarters)	178.04	The under performance was due to inadequate funds allocated to the department
Value of Other Local Revenue Collections	108424000 (108424000 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)	283832000 (Shs 283,832,000 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 fees.)	261.78	
Value of Hotel Tax Collected	0 (This is not applicable to rural sub counties)	0 (N/A)	0	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments  Revenue enhancement plan produced at district headquarters  Motor cycle for revenue unit procured at district headquarters	03 Local revenue mobilization meetings held in Kyemamba Parish in Mpumudde Sub County and Kasagama cattle market in Kasagama sub county		

**Expenditure**

224002 General Supply of Goods and Services	12,500	12,462	99.7%	
211103 Allowances	1,500	1,473	98.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't: 13,935	Non Wage Rec't:	99.5%
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>14,000</b>	<b>Total 13,935</b>	<b>Total</b>	<b>99.5%</b>

**Output: Budgeting and Planning Services**



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2014 at district headquarters)	28/2/2014 (Draft annual budget and annual workplan were presented and laid before council by 28/02/2014 at district headquarters)	#Error	The under performance was due to inadequate funding
Date of Approval of the Annual Workplan to the Council	30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters)	28/2/2014 (On 28/2/2014 annual work plan was approved by council at the district headquarters)	#Error	
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices  Monthly financial reports produced and submitted to relevant offices	Produced and submitted Draft performance Contract Budget out put tool for FY 2013 / 2014 and fourth quarter progress report for FY 2012 / 2013 at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices		

*Expenditure*

211103 Allowances	1,000	971	97.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,040	101.3%
227001 Travel Inland	1,000	629	62.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,641	92.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,641</b>	<b>92.8%</b>

**Output: LG Expenditure management Services**

0  
The under performance was due to inadequate funds

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,500	6,491	99.9%
211103 Allowances	500	500	100.0%
227004 Fuel, Lubricants and Oils	2,326	2,210	95.0%
227001 Travel Inland	746	710	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,072	9,911	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,072</b>	<b>9,911</b>	<b>98.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (On 30/09/14 annual local government final accounts submitted to Auditor General)	30/09/2013 (Annual local government final accounts was produced and submitted to Office of Auditor General on 30/09/2013)	#Error	The under performance was due to inadequate funds
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	Budget for FY 2013 / 2014 was prepared and approved by council on 30th August 2013 at district headquarters
	04 quarterly budget performance review meeting held at district headquarters	Budget for FY 2014 / 2015 was laid before council on 28th February 2014 at district headquarters
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	12 monthly finance committee meetings to discuss

*Expenditure*

227001 Travel Inland	1,500	1,340	89.3%
227004 Fuel, Lubricants and Oils	2,900	1,817	62.6%
211103 Allowances	2,192	1,500	68.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	91.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,592	7,917	Non Wage Rec't: 82.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,592</b>	<b>7,917</b>	<b>Total 82.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

The over performance was due to release of ex-gratia / allowance for village and parish chairperson in fourth quarter

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 council meetings held at district headquarters	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters
	One District development plan approved at district headquarters	06 council meetings held at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	08 District Councillors paid monthly allowance for 12 months at district headquarters
	One District Budget approved by council at district headquarters	One District
	One district capacity building plan approved at district headquarters	
	Assorted stationery procured at district headquarters	
	Fuel and lubricants procured at district headquarters	
	Gratuity for speaker, deputy speaker and sub county chairpersons paid at district headquarters	
	Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters	
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters	

**Expenditure**

213004 Gratuity Payments	8,640	8,640	100.0%
221017 Subscriptions	6,000	1,000	16.7%
221009 Welfare and Entertainment	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	700	1,050	150.0%
221012 Small Office Equipment	200	120	60.0%
221014 Bank Charges and other Bank related costs	467	208	44.5%
227001 Travel Inland	0	15,240	N/A
227004 Fuel, Lubricants and Oils	8,400	2,738	32.6%
211101 General Staff Salaries	47,372	55,467	117.1%
211103 Allowances	53,654	60,799	113.3%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>47,372</b>	<i>Wage Rec't:</i>	55,467	<i>Wage Rec't:</i>	117.1%
<i>Non Wage Rec't:</i>	<b>119,131</b>	<i>Non Wage Rec't:</i>	90,294	<i>Non Wage Rec't:</i>	75.8%
<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>166,503</b>	<b>Total</b>	<b>145,761</b>	<b>Total</b>	<b>87.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Hold 08 contracts committee meetings at district headquarters	04 quarterly contracts committee reports were produced and submitted to relevant offices at district headquarters	0	The over performance was due some funds which were carried forward from previous quarters
	Assorted stationery procured at district headquarters			
	Fuel and lubricants procured at district headquarters	08 Contracts Committee meetings were held at Lyantonde district headquarters		
	Bid evaluation meetings held at district headquarters	42 evalaution committee meetings was held at district hea		
	04 quarterly contracts committee reports produced at district headquarters			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	1,090	218.0%
211103 Allowances	4,243	3,860	91.0%
227001 Travel Inland	400	190	47.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,143	Non Wage Rec't: 5,140	Non Wage Rec't: 99.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,143	Total 5,140	Total 99.9%

**Output: LG staff recruitment services**

0	The over performance was due to release of salary for DSC chairperson for more than one month
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 DSC meetings held at district headquarters	18 District Service Commission meetings held at Lyantonde district headquarters in DSC board room
	40 staff confirmed at district headquarters	
	20 staff appointed at district headquarters	Retainer fees for 4 members of district service commission paid at district headquarters
	8 staff promoted at district headquarters	02 quarterly reports were produced and submitted to relevant o
	Assorted stationery procured at district headquarters	
	Fuel and lubricants procured at district headquarters	
	04 quarterly reports produced and submitted to relevant authorities	
	Salary for chairperson DSC at paid at district headquarters	

*Expenditure*

211103 Allowances	16,105	19,770	122.8%
221410 DSC Chair's Salaries	18,000	9,200	51.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,380	92.0%
227001 Travel Inland	800	430	53.8%
227004 Fuel, Lubricants and Oils	2,400	1,560	65.0%
Wage Rec't:	18,000	Wage Rec't: 9,200	Wage Rec't: 51.1%
Non Wage Rec't:	28,005	Non Wage Rec't: 23,140	Non Wage Rec't: 82.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,005</b>	<b>Total 32,340</b>	<b>Total 70.3%</b>

**Output: LG Land management services**

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	6 (01 Land Board meeting was held at district headquarter)	100.00	The over performance was due some funds which were carried forward from previous quarters
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	75 (75 Land applications were received and cleared at district headquarters)	62.50	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 board meetings held at district headquarters	06 Land Board meetings was held at district headquarters
	08 field inspection visits i.e. Mpumudde, Kaliro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	04 quarterly reports prepared and submitted at district headquarters
	04 quarterly reports prepared and submitted at district headquarters	
	Assorted stationery procured at district headquarters	
	Fuel and lubricants procured at district headquarters	
	Allowances for 05 board members paid	

*Expenditure*

227004 Fuel, Lubricants and Oils	843	630	74.7%
211103 Allowances	6,460	5,020	77.7%
221011 Printing, Stationery, Photocopying and Binding	576	1,212	210.4%
221014 Bank Charges and other Bank related costs	0	52	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,879	6,914	Non Wage Rec't: 87.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,879</b>	<b>6,914</b>	<b>Total 87.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by council)	03 (03 Local Government Public Accounts Committee reports were discussed by council)	75.00	The over performance was due some funds which were carried forward from previous quarters
No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2011/12 and Chief Internal Audit reports for FY 2011/12)	70 (Reviewed 70 queries of Internal Auditors and Auditor General's report for Lyantonde District Local Government and Lyantonde Town Council)	87.50	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Plan to discuss 4 reports by council at district headquarters	12 Public Accounts Committee meetings were held at district headquarters
	Hold 12 PAC meetings at district headquarters	04 Public Accounts Committee reports were produced and submitted to relevant offices at district headquarters
	Procure assorted stationery at district headquarters	
	Procure fuel and lubricants at district headquarters	
	Produce and submit PAC reports	

*Expenditure*

211103 Allowances	12,740	12,600	98.9%
221011 Printing, Stationery, Photocopying and Binding	800	1,208	150.9%
227001 Travel Inland	800	1,463	182.8%
227004 Fuel, Lubricants and Oils	759	304	40.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 15,099		15,574	Non Wage Rec't: 103.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 15,099</b>		<b>Total 15,574</b>	<b>Total 103.1%</b>

**Output: LG Political and executive oversight**

0

The under performance was due inadequate funding



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for five members of district executive committee paid salary for 12 months at district headquarters.	05 Members of District Executive Committee paid salary for 09 months at District Headquarters
	Hold 12 meetings at district headquarters	12 Executive Committee meetings were held at district headquarters in water board room
	Cordinate activities of non governmental organizations in six LLG's	Attended Uganda Local Governments Association's annual general meeti
	Monitor the implementaion of government and council projects in six LLG's	
	Pay gratutites for members of district executive at district headquarters	
	Procure fuel and lubricants at district headquarters	
	Repair and maintain equipments and tools at district headquarters	
	Pay development pledges at district headquarters	

*Expenditure*

227001 Travel Inland	0	220	N/A
211101 General Staff Salaries	54,000	53,882	99.8%
211103 Allowances	2,300	5,070	220.4%
227004 Fuel, Lubricants and Oils	24,400	20,041	82.1%
228001 Maintenance - Civil	3,000	4,398	146.6%
Wage Rec't:	54,000	Wage Rec't: 67,382	Wage Rec't: 124.8%
Non Wage Rec't:	47,050	Non Wage Rec't: 29,729	Non Wage Rec't: 63.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,050</b>	<b>Total 97,111</b>	<b>Total 96.1%</b>

**Output: Standing Committees Services**

0	The over performance was due to heavy work load by the committee leading to holding meetings which were not planned
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 standing committee meetings held at district headquarters	21 standing committee meetings were held at district headquarters in council boardroom
	Discuss 12 monthly financial reports at district headquarters	12 Monthly financial reports wer discussed at district headquarters in council board room
	Discuss 06 departmental progressive reports at district headquarters	05 departmental progress report for each department was discussed at dis

*Expenditure*

211103 Allowances	8,500	24,576	289.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	24,576	289.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,500</b>	<b>24,576</b>	<b>289.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	16 Milk cans for higher level farmers organizations procured	01 training in marketing and value addition in coffee and beans held at Kaliiro Sub County headquarters and Kyamurama in Kabatema Parish Kaliiro sub county respectively	0	The under performance was due to non cofunding by the district
	10 milk separators for higher level farmers organizations procured			
	Capacity for higher level farmers organizations built	Mobilized groups to form higher level farmers organisations district wide		
		03 cap		

*Expenditure*

211103 Allowances	2,300	294	12.8%
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services **11,000** 2,218 20.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>13,330</b>	Domestic Dev't:	2,512	Domestic Dev't:	18.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,330</b>	<b>Total</b>	<b>2,512</b>	<b>Total</b>	<b>18.8%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)	0	The over performance on wage was due to un presented cheque which was cleared in fourth quarter and funds carried forward from previous quarters
Non Standard Outputs:	4 district level holder monitoring exercises 1 per quarter, 12 monthly staff meetings, maintain 1 vehicle , Paid salary, NSSF and gratuity to DNC and Sub County NAADS Coordinators, carry out 4 financial audits, 4 technical audits, attend 4 secretariat planning meeting in Kampala, attend 4 regional workshops, hold 2 semi-annual reviews and set up 2 adaptive research trials. All activities to be carried out at District level.	05 stakeholder monitoring and evaluation held at district headquarters, 04 District Agricultural Research Support Team meetings held at district headquarters, 05 radio talk shows conducted on radio Link in Lyantonde Town Council and 04 technical audit car		

**Expenditure**

211101 General Staff Salaries	<b>138,435</b>	138,435	100.0%
211103 Allowances	<b>18,648</b>	20,541	110.2%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	2,952	100.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	280	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>10,028</b>	3,206	32.0%
213004 Gratuity Payments	<b>6,000</b>	6,000	100.0%
221001 Advertising and Public Relations	<b>1,404</b>	65	4.6%
221008 Computer Supplies and IT Services	<b>0</b>	430	N/A
221010 Special Meals and Drinks	<b>1,400</b>	1,581	112.9%
226001 Insurances	<b>2,114</b>	2,173	102.8%
227001 Travel Inland	<b>2,020</b>	3,281	162.4%
227004 Fuel, Lubricants and Oils	<b>7,616</b>	6,224	81.7%
228002 Maintenance - Vehicles	<b>0</b>	4,646	N/A
222001 Telecommunications	<b>0</b>	5,773	N/A

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>138,435</b>	<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	100.0%
<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>52,722</b>	<i>Domestic Dev't:</i>	57,150	<i>Domestic Dev't:</i>	108.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>191,157</b>	<b>Total</b>	<b>195,585</b>	<b>Total</b>	<b>102.3%</b>

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

No. of farmers receiving Agriculture inputs	796 (796 farmers receiving in puts directly.i.e 58 farmers in Lyantonde TC, 142 farmers in Kasagama, 142 farmers in Kaliiro, 142 farmers in Lyantonde SC, 226 in Mpumudde and 86 farmers in Kinuuka Sub-county.)	827 (616 farmers received agriculture in puts i.e 56 farmers in Lyantonde TC, 128 farmers in Kasagama, 128 farmers in Kaliiro, 128 farmers in Lyantonde. SC, 205 in Mpumudde and 182 farmers in Kinuuka Sub-county.)	103.89	The under performance was due the fact that all funds were transferred to lower local during third quarter
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0	
No. of farmers accessing advisory services	7960 (7960 farmers directly accessing advisory services. i.e 580 farmers in Lyantonde TC, 1420 farmers in Kasagama, 1420 farmers in Kaliiro, 1420 farmers in Lyantonde SC, 2260 in Mpumudde and 860 farmers in Kinuuka Sub-county.)	7784 (7784 farmers directly accessing advisory services. i.e 838 farmers in Lyantonde TC, 416 farmers in Kasagama, 2048 farmers in Kaliiro, 1005 farmers in Lyantonde. SC, 736 in Mpumudde and 2741 farmers in Kinuuka Sub-county.)	97.79	
No. of functional Sub County Farmer Forums	06 (06 functional Sub County farmer forums 01 at each sub county)	01 (06 functional Sub County farmer forums 01 at each sub county)	16.67	
Non Standard Outputs:	Procure inputs for 700 food security farmers, Procure inputs to 84 Market oriented farmers and 12 commercial farmers pay professional fees to the 12 contracted sub county extension workers, facilitate sub-county NAADS office operations, support farmer managed procurements and program monitorings and reviews.	Professional fees for 12 months paid to 12 contracted Agricultural Advisory Service Providers.		

**Expenditure**

263329 NAADS	376,540	374,588	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	376,540	374,588	99.5%
Donor Dev't:		0	0.0%
Total	376,540	374,588	99.5%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for staff paid for 12 months at district headquarters	Paid 12 months salary for 4 Production staff.	0	The over performance was due to release of funds for banana bacterial wilt disease by MAAIF
	Furniture for production office procured at district headquarters	Procured 02 book shelves at district headquarters.		
	24 supervision filed trips conducted in the 6 lower local governments	Carried out 12 field visits to supervise and monitor production activities and projects at Kasagama and Mpumudde Lyantonde and Kinuuka sub-counties.		
	02 book shelves procured at district headquarters			
	Assorted stationery procured at district headquarters			
	Quarterly performance reports produced and submitted			
	Motor cycle serviced and repaired at district headquarters			
	Operation and maintenance of production assets carried out			

*Expenditure*

228001 Maintenance - Civil	400	888	222.0%		
221014 Bank Charges and other Bank related costs	0	261	N/A		
227004 Fuel, Lubricants and Oils	6,380	9,617	150.7%		
228002 Maintenance - Vehicles	550	470	85.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,804	120.2%		
211101 General Staff Salaries	95,560	51,022	53.4%		
211103 Allowances	2,000	4,269	213.5%		
224002 General Supply of Goods and Services	0	800	N/A		
Wage Rec't:	95,560	Wage Rec't:	51,022	Wage Rec't:	53.4%
Non Wage Rec't:	10,830	Non Wage Rec't:	18,108	Non Wage Rec't:	167.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,390	Total	69,130	Total	65.0%

**Output: Crop disease control and marketing**

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The over performance was due availability of funds which was carried forward from previous quarters
Non Standard Outputs:	5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub-county	5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Ka		

*Expenditure*

224002 General Supply of Goods and Services	6,500	7,000	107.7%
227004 Fuel, Lubricants and Oils	2,200	825	37.5%
211103 Allowances	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,700	8,225	84.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,700</b>	<b>8,225</b>	<b>84.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	2028 (Cattle and goats slaughtered at Lyantonde Town Council, Mpumudde, Kaliiro, Kasagama and Kinuuka Sub-Counties.)	0	The over performance was due to funds which were carried forward from previous quarter
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	46000 (26000 cattle vaccinated against FMD, 20000 chicken vaccinated against New Castle Disease)	112 (92 dogs, 20 cats vaccinated against rabies at Lyantonde Town Council and Lyantonde Sub-county)	.24	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Solar panels and accessories procured, 1 Motorised spray pump procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-counties sub-counties, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties, animal diseases and pests surveillance conducted at mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde sub-counties	Procured 01 motorised cattle spray pump at district headquarters.  Carried out 4 field visits to supervise livestock markets, slaughter sheds and veterinary drug shops at Mpumudde and Kaliiro sub-counties.  Conducted 08 animal movement spot checks at
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*Expenditure*

211103 Allowances	1,100	2,915	265.0%
224001 Medical and Agricultural supplies	500	250	50.0%
224002 General Supply of Goods and Services	7,050	2,849	40.4%
223005 Electricity	600	450	75.0%
222003 Information and Communications Technology	480	720	150.0%
227004 Fuel, Lubricants and Oils	2,043	3,788	185.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 11,773		10,972	Non Wage Rec't: 93.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 11,773</b>		<b>10,972</b>	<b>Total 93.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health***Function: Primary Healthcare*

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 inadequate funding, lack of transport means, inadequate basic medical equipments, inadequate infrastructure i.e staff accomodation, Wards, Health Centre II OPD, Maternity wards etc



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |   |  |
|---|--|
| <p>(a) Sundries procured &amp; delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII- Kasagama Sub-county, Kaliiro H/CIII -Kaliro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII- Mpumudde Sub-county (Nsiika parish), Kabatema H/CII- Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural ( Katovu parish), Kyakuterekera H/CII- Kaliiro Subcounty (Kyakuterekera),Kiyinda H/CII- Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII- Mpumudde subcounty- Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty- Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish),Kalagala H/CII- Lyantonde Rural(Kalagala parish),Namutamba H/CII- Kasagama subcounty(Katebe parish)</p> <p>(b) 4 Support supervision visits done on monthly &amp; quartely basis 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>(a) Sundries procured &amp; delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII- Kasagama Sub-county, Kaliiro H/CIII -Kaliro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county,</p> |
|---|--|

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

(c) Primary Health care outreaches 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,

(d) Public relations improved

(e) Staffs & patients welfare improved

(f) 12 Planning & management meetings held

(i) 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, 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)

(j) Publicity & effective communication done

(k) Salaries paid in time to all staff

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(I) National &amp; International days celebrated etc

*Expenditure*

282101 Donations	220,880	4,913	2.2%
221008 Computer Supplies and IT Services	311	810	260.5%
221011 Printing, Stationery, Photocopying and Binding	15,271	10,820	70.9%
211103 Allowances	28,707	41,114	143.2%
221014 Bank Charges and other Bank related costs	0	1,037	N/A
224002 General Supply of Goods and Services	11,625	4,986	42.9%
221407 District PHC wage	1,562,392	1,516,553	97.1%
227004 Fuel, Lubricants and Oils	10,000	19,478	194.8%
228002 Maintenance - Vehicles	7,342	1,645	22.4%
Wage Rec't:	1,562,392	Wage Rec't: 1,516,553	Wage Rec't: 97.1%
Non Wage Rec't:	79,006	Non Wage Rec't: 79,890	Non Wage Rec't: 101.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	220,880	Donor Dev't: 5,813	Donor Dev't: 2.6%
<b>Total</b>	<b>1,862,278</b>	<b>Total 1,602,255</b>	<b>Total 86.0%</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)	55 (55% of approved posts filled with trained health workers)	84.62	Lack of Ambulance, inadequate basic medical equipments
Number of total outpatients that visited the District/ General Hospital(s).	72000 (72000 outpatients attend at Lyantonde. Hospital)	79971 (79971 outpatients attend at Lyantonde. Hospital)	111.07	like patient trollys, BP machines, delivery kits, beds, .
No. and proportion of deliveries in the District/General hospitals	3500 (3500 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	2746 (2746 deliveries conducted at Lyantonde.. Hospital in Lyantonde.. Town Council)	78.46	Inadequate funding, staffing levels currently at 55%, inadequate staff accomodation currently at 14%,
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7000 (7000 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	8180 (8180 in-patients attended to at Lyantonde. Hospital in Kaliiro Ward Lyantonde. TC)	116.86	inadequate wards like intensive care

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Medical Tools purchased, Beddings, Beds and Furniture procured, Land compensated, - staff welfare improved. . Electricity and Water Bills paid. Firewood and other Utilities for patients procured, Hospital buildings, fumigated, Workshops, seminars and meetings held, Hospital Management Committee Facilitated , -Printing of stationery procured, Sundries & Uniforms procured, Unclaimed bodies disposed off. Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Maintained, Fence constructed at Lyantonde Hospital Staff Houses repaired at Lyantonde Hospital, Hospital Squatter compeseted, Plumbing done	Facilitated , -Printing stationery procured, Sundries & Uniforms procured, Unclaimed bodies disposed off. Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Maintained, Fence constructed at Lyan
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*Expenditure*

263317 Conditional transfers to District Hospitals	130,256	129,256	99.2%
263317 Conditional transfers to District Hospitals	0	129,256	N/A
263317 Conditional transfers to District Hospitals	0	129,256	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,256	129,256	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>130,256</b>	<b>129,256</b>	<b>99.2%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	900 (900 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)	563 (563 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)	62.56	Lack of transport means, inadequate basic medical equipments,
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize,)	1997 (1997 patients attended at Lyantonde... Muslim Health Centre and St Elizabeth Kijukize,)	79.88	inadequate infrastructure, understaffing etc
Number of outpatients that visited the NGO hospital facility	12500 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)	11770 (11770 outpatients attended at Lyantonde.. Muslim and St Elizabeth Kijukizo.)	94.16	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supplementary drugs, medical equipments & sandries procured and delivered to Lyantonde Muslim and St.Elizabeth Kijukizo Allowances paid to health workers at Lyantonde Muslim and St.Elizabeth Kijukizo Health Centres Outreaches for Immunisation, HCT, PMTCT, Health Education, Home visiting, Reproductive Health, Malaria Conducted in 4 sub-counties i.e Lyantonde TC, Lyantonde Rural, Mpumudde and Kasagama.	Supplementary drugs, medical equipments & sandries procured and delivered to Lyantonde Muslim and St.Elizabeth Kijukizo Allowances paid to health workers at Lyantonde Muslim and St.Elizabeth Kijukizo Health Centres
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*Expenditure*

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

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

Non Standard Outputs:	Completion of District Health Officer's office at district headquarters	Plastering the Building was completed	0	inadequate PHC Development Funds.
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*Expenditure*

231001 Non-Residential Buildings	7,000	3,915	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	10,565	150.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>10,565</b>	<b>150.9%</b>

**Output: Healthcentre construction and rehabilitation**

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	0 ( )	0 (N/A)	0	Inadequate PHC Development Funds.
No of healthcentres constructed	3 (Retention for FY 2012/13 paid at district headquarters  Bid documents for construction of Kyemamba, Katovu and Namutamba Health center II prepared  Katovu HCII constructed in Katovu parish Lyantonde.. Sub-county  Namutamba HCII in Namutamba parish, Kasagama Sub-county partially constructed  Kyemamba HCII OPD constructed in Kyemamba parish Mpumudde Sub-county,)	3 (Kyemamba HCII constructed in Kyemamba parish Mpumudde Sub-county. Fence constructed at Lyantonde Hospital in Kaliiro ward Lyantonde Town Council. Katovu HCII constructed in Katovu parish Lyantonde Rural sub-county)	100.00	

Non Standard Outputs:

N/A

*Expenditure*

231001 Non-Residential Buildings	115,000	114,220	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,000	130,539	113.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,000</b>	<b>130,539</b>	<b>113.5%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	121 (Procurement of Theatre Bed at Lyantonde. Hospital  Procurement of 50 mattresses for Lyantonde.. Hospital  Procurement of 70 Beds at Lyantonde.. Hospital)	121 (Procurement of 50 mattresses for Lyantonde.. Hospital  Procurement of 70 Beds at Lyantonde.. Hospital)	100.00	Inadequate PHC Development funds
Non Standard Outputs:	All equipments procured according to specifications and order	All equipments procured according to specifications and order All equipments procured according to specifications and order		

*Expenditure*

231005 Machinery and Equipment	22,000	11,164	50.7%
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>22,000</b>	<i>Domestic Dev't:</i>	11,164	<i>Domestic Dev't:</i>	50.7%
<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</b>	<b>11,164</b>	<b>Total</b>	<b>50.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in 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)	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuuz P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	100.00	The over performance was due to staff who accessed arrears during the quarter under review
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde, 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)	100.00	
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Non Standard Outputs: N/A

**Expenditure**

221405 Primary Teachers' Salaries	<b>1,601,991</b>	1,661,419	103.7%
Wage Rec't:	<b>1,601,991</b>	1,661,419	103.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,601,991</b>	<b>1,661,419</b>	<b>103.7%</b>

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

No. of pupils sitting PLE	1400 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in	1154 (1154 sat for primary leaving examinations i.e. 24 in Kiyinda P/S, 41 in Lugala P/S, 28 in Nakisajja P/S, 25 in Bamunaanika P/S, 17 in Kabatema P/S, 44 in Kaliiro P/S, 25 in Makukuulu P/S, 19 in Kalambi P/S, 23 in Nabigoye P/S, 43 in Kasagama P/S, 10 in Kabwanswa P/S, 18 in	82.43	The under performance was due to non release of UPE capitation grant during fourth quarter
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)	Namutamba P/S, 17 in Kawungu P/S, 36 in Kinuuka, P/S, 10 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)
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No. of Students passing in grade one	200 (200 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)	134 (134 pupils passed in grade one district wide)	67.00
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	40 (17 from Kyemmamba, 10 from Biwolobo, 10 from Buyanja 3 from Kabatema.)	1046 (1014 pupils dropped out of schools i.e. Kalama 12, Lugala 50, Nakisajja 44, Bamunaanika 28, Kabatema 23, Kaliiro 29, Makuukulu 41, Kalambi 28, Nabigoye 11, Lwentondo 45, Kibisi Lusozi 25, Kiyinda P/S 96, Kasagama 104, Kabwanswa 29, Kawungu 44, Nakasozi 13, Kyenshama 7, Kitazigolokwa RC 15, Buyanja 55, Kyewanula 32, Kabetemere 5, Kalagala 15, Katovu 13, Biwolobo 22, Kempega 33, Kitazigolokwa C.U 9, Kabasegwa 22, Lwamawungu 7, Kyakakala 3, Kyabbuza 14, Lyantonde 39, Kasambya 36, Kasaana 9, Mpumudde 23, Nsiika 55, Buyaga 27, Kyemmamba 77, Lyakajula 81, Nakaseeta 1, Rwamabara 89 and Kasana 09 pupils)	2615.00	
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, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	18518 (18518 pupils in 47 primary schools i.e. Kalama 188, Kiyinda RC 213, Lugala 512, Nakisajja 314, Bamunaanika 342, Kabatema 374, Kaliiro 562, Makuukulu 445, Kalambi 323, Nabigoye 531, Lwentondo 257, Kiteesa 151, Kibisi Lusozi 290, Kiyinda P/S 568, Kasagama 778, Kabwanswa 148, Namutamba 385, Kawungu 370, Kinuuka 626, Nakasozi 166, Kyenshama 198, Kitazigolokwa RC 525, Buyanja 333, Kyewanula 537, Kabetemere 311, Kalagala 506, Katovu 445, Biwolobo 302, Kempega 513, Kitazigolokwa C.U 376, Kabasegwa 324, Lwamawungu 256, Kyakakala 276, Kyabbuza 565, Lyantonde 734, Kasambya 460, Kasaana 419, Mpumudde 504, Nsiika 273, Buyaga 473, Kalyamenvu 437, Kyemmamba 356, Lyakajula 721, Nakaseeta 320, Bikokola 240, Rwamabara 204.)	101.97	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Expenditure*

263311 Conditional transfers to Primary Education	132,055	132,055	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	132,055	132,055	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>132,055</b>	<b>Total 132,055</b>	<b>Total 100.0%</b>	

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

No. of classrooms constructed in UPE	08 (08 classrooms constructed at Kyenshama 4, Lugala 2, and Nakaseta 2 primary schools)	08 (08 classrooms constructed at Lugala primary school in Kaliiro sub county, Kyenshama primary school in Kinuuka, Buyanja primry school in Lyantonde sub county and Nakaseeta primary school in Mpumudde sub county)	100.00	The under performance was that the planned activities were implemented in third quarter
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	133,840	144,145	107.7%	
231001 Non-Residential Buildings	0	144,145	N/A	
231001 Non-Residential Buildings	0	144,145	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	138,040	144,145	104.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>138,040</b>	<b>Total 144,145</b>	<b>Total 104.4%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	The over performance was due to availability of funds which were carried forward from previous quarters
No. of latrine stances constructed	15 (15 stances constructed at Lwamawungu, Kiteesa, Rwamabara primary schools and retention for FY 2012/13 paid)	15 (15 stances constructed at Lwamawungu, Kiteesa, Rwamabara primary schools and retention for FY 2012/13 paid)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	51,000	41,560	81.5%	
231001 Non-Residential Buildings	0	41,560	N/A	
231001 Non-Residential Buildings	0	41,560	N/A	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	0	41,560		N/A
231001 Non-Residential Buildings	0	41,560		N/A
231001 Non-Residential Buildings	0	41,560		N/A
231001 Non-Residential Buildings	0	41,560		N/A
231001 Non-Residential Buildings	0	41,560		N/A
231001 Non-Residential Buildings	0	41,560		N/A
231001 Non-Residential Buildings	0	41,560		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	51,000	Domestic Dev't:	41,560	Domestic Dev't:	81.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,000</b>	<b>Total</b>	<b>41,560</b>	<b>Total</b>	<b>81.5%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	3 (03 primary schools received school furniture i.e. Kyenshama, Buyanja, and Lwamawungu Primary School in Kinuuka, and Lyantonde. Sub counties.)	04 (04 primary schools received furniture i.e. 72 desks for Kyenshama and 72 Buyanja and 36 each for Nakaseeta and Lugala primary schools)	133.33	The under performance was due to the fact that the activity was implemented in third quarter
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Non Standard Outputs: N/A

**Expenditure**

231006 Furniture and Fixtures	21,612	24,932	115.4%		
231006 Furniture and Fixtures	0	24,932	N/A		
231006 Furniture and Fixtures	0	24,932	N/A		
231006 Furniture and Fixtures	0	24,932	N/A		
231006 Furniture and Fixtures	0	24,932	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	21,612	Domestic Dev't:	24,932	Domestic Dev't:	115.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,612	Total	24,932	Total	115.4%

**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)	446 (446 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 107 in Lyantonde. SS, 26 in Ian College)	99.11	The over performance was due to teachers who accessed salary arrears during the quarter under review
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	415 (415 students passed in o'level i.e. 69 in Kaliiro comprehensive, 53 in Kinuuka Seed School, 165 in St Gonzaga SS, 102 in Lyantonde. SS, 26 in Ian College)	92.22	
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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 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*

221406 Secondary Teachers' Salaries	<b>700,960</b>	545,002	77.8%	
Wage Rec't:	<b>700,960</b>	Wage Rec't: 545,002	Wage Rec't: 77.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>700,960</b>	<b>Total 545,002</b>	<b>Total 77.8%</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)	2743 (2743 students enrolled in secondary education as follows; 632 at St John's Kaliiro comprehensive SS, 145 at Kasagama SS, 301 at Kinuuka Seed School, 586 at Lyantonde... SS, 932 at St Gonzaga SS and 147 at Mpumudde SS)	110.56	The under performance was due to non release of USE capitation grant
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Non Standard Outputs:

N/A

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>329,261</b>	329,261	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>329,261</b>	Non Wage Rec't: 329,261	Non Wage Rec't: 100.0%	
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>329,261</b>	<b>Total 329,261</b>	<b>Total 100.0%</b>	

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

0

The over performance was due to release of UNICEF funds which

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for Office, best performing 5 primary schools in 2011 academic year rewarded prizes, follow up visits on inspection reports to schools by DEO made, 7 School based functions and events attended, 2011 mock examinations marked	05 staff in education paid salary for 12 months at district headquarters  Education department activities coordinated, supervised and monitored at district headquarters  04 accountability report prepared and submitted to relevant offices  Monitored		was no budgeted for during the quarter under review
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*Expenditure*

211101 General Staff Salaries	<b>60,809</b>	42,963	70.7%
211103 Allowances	<b>2,800</b>	17,265	616.6%
227004 Fuel, Lubricants and Oils	<b>4,410</b>	6,449	146.2%
221014 Bank Charges and other Bank related costs	<b>580</b>	249	42.9%
221011 Printing, Stationery, Photocopying and Binding	<b>4,970</b>	2,778	55.9%
Wage Rec't:	<b>60,809</b>	Wage Rec't: 42,963	Wage Rec't: 70.7%
Non Wage Rec't:	<b>12,760</b>	Non Wage Rec't: 15,241	Non Wage Rec't: 119.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 41,993	Donor Dev't: 0.0%
<b>Total</b>	<b>73,569</b>	<b>Total 100,196</b>	<b>Total 136.2%</b>

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

No. of secondary schools inspected in quarter	8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	100.00	The good performance was due to timely release of funds by the centre
No. of tertiary institutions inspected in quarter	01 (Lyantonde Salaama Shield Foundation Vocational School)	1 (Lyantonde Salaama Shield Foundation Vocational School)	100.00	
No. of inspection reports provided to Council	6 (6 Inspection reports prepared and submitted to council for discussion at district headquarters)	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	100.00	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

64 (Each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasizi 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 Kyabubuza 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 were inspected during second quarter Each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasizi 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 Kyabubuza 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)

100.00

Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	844	740	87.7%
227001 Travel Inland	1,075	570	53.0%
227004 Fuel, Lubricants and Oils	5,830	7,870	135.0%
211103 Allowances	3,744	5,025	134.2%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,043	Non Wage Rec't:	14,205	Non Wage Rec't:	101.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,043</b>	<b>Total</b>	<b>14,205</b>	<b>Total</b>	<b>101.2%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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:	Staff in technical services paid salary	08 staff in technical services department paid salary for 09 months at the district headquarters	0	The over performance was due to release of emergency road funds by URF
	Roads well maintained. Workplans and accountabilities prepared.	03 quarterly accountability reports produced and submitted to relevant offices		
	Motor vehicles serviced and repaired.	04 district road committee meetings held at district headquarters in wat		
	Bid documents prepared.			
	Environmental audits carried out.			
	Monitoring and evaluation of works carried out.			

*Expenditure*

223005 Electricity	2,000	1,220	61.0%		
227004 Fuel, Lubricants and Oils	4,366	4,620	105.8%		
211101 General Staff Salaries	76,550	54,784	71.6%		
211103 Allowances	3,201	4,948	154.6%		
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%		
Wage Rec't:	76,550	Wage Rec't:	54,784	Wage Rec't:	71.6%
Non Wage Rec't:	11,855	Non Wage Rec't:	11,538	Non Wage Rec't:	97.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,405	Total	66,322	Total	75.0%

*2. Lower Level Services*



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	The over performance was due to release of emergency road funds by URF for rehabilitation of Buyanja - Kakibandi - Kabasegwa - Nakinombe road
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	292 (11 kms of district roads were maintained i.e. periodic maintenance of 11 kms on Buyanja - Kakibandi - Kabasegwa - Nakinombe road in Lyantonde sub county  14 kms of district roads were maintained i.e. periodic maintenance of 6 kms on Buyanja - Kyewanula road in Lyantonde sub county and routine maintenance of 8 kms using road gangs  290 kms of district roads were maintained i.e. routine maintenance of 290 kms using road gangs and periodic maintenance of Kikasa - Kabatema - Deziranta - Nabigoye road)	100.00	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:		03 District Road Committee meeting held at district headquarters  Repaired and serviced road unit equipments including grader, tipper lorry and pick up		

**Expenditure**

263312 Conditional transfers to Road Maintenance	145,660	284,596	195.4%
263312 Conditional transfers to Road Maintenance	0	284,596	N/A
263312 Conditional transfers to Road Maintenance	0	284,596	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	145,660	284,596	195.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>145,660</b>	<b>284,596</b>	<b>195.4%</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	08 National consultations were made with Directorate of Water Development and Ministry of Finance, Planning and Economic Development	0	The under performance was due the fact that some activities were implemented in third quarter
	One staff on contract paid salary for 12 months at district headquarters	One staff on contract paid salary for 12 months at district headquarters		
	Office stationery procured at district headquarters	Water sector activities were coordinated an		

**Expenditure**

227001 Travel Inland	1,720	1,381	80.3%
227004 Fuel, Lubricants and Oils	5,952	5,742	96.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,510	4,585	101.7%
221011 Printing, Stationery, Photocopying and Binding	5,892	5,792	98.3%
221014 Bank Charges and other Bank related costs	601	750	124.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,675	18,250	97.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,675</b>	<b>18,250</b>	<b>97.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	16 (16 sources teseted for water quality at various water sources district wide)	7 (07 water points tested for quality at sites where shallow wells and boreholes were to be constructed and valley dam)	43.75	The over performance was due availability of funds carried forward from previous
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)	8 (8 supervision visits made during and after construction of water facilities i.e. drilling of borehole and construction of valley dams and ferro cement tanks.)	100.00	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	16 (16 water points tested for quality at sites where shallow wells were to be constructed and valley dam	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	04 (03 mandatory public notice was displayed with financial information containing releases and expenditure at district headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)	4 (03 district water supply and sanitation coordination meetings held at district headquarters)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	3,170	3,515	110.9%
227001 Travel Inland	1,350	2,104	155.8%
227004 Fuel, Lubricants and Oils	4,536	5,168	113.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,556	12,287	116.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,556</b>	<b>12,287</b>	<b>116.4%</b>

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

No. Of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	430 (430 water user committee members trained at various water points / sources district wide)	107.50	The over performance was due to availability of funds which were carried forward from previous quarters
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	01 (One sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)	1 (One sanitation weeeek held at Lwomubu village in Buyanja parish in Kasagama sub county)	100.00	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	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:	Updating data on water sources carried out at various water points / sources district wide	Updated data on water sources carried out at various water points / sources district wide		

*Expenditure*

227001 Travel Inland	4,500	2,400	53.3%
227004 Fuel, Lubricants and Oils	2,895	2,007	69.3%
224002 General Supply of Goods and Services	9,000	8,780	97.6%
211103 Allowances	6,700	6,070	90.6%
221010 Special Meals and Drinks	3,400	3,551	104.4%
221011 Printing, Stationery, Photocopying and Binding	2,679	2,640	98.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	29,174	25,447	Domestic Dev't: 87.2%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,174</b>	<b>25,447</b>	<b>Total 87.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis baseline survey carried out in Mpumudde and Lyantonde Sub Counties	0	The good performance was due to timely release of
	200 households improved in sanitation and hygiene in Mpumudde and Lyantonde. Sub counties	400 households improved in sanitation and hygiene i.e. 200 households in Mpumudde and 200 households in Lyantonde Sub counties		
	Sanitation week activities carried out in Mpumudde sub county.	Sani		
	04 Radio talk shows held			
	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county			

*Expenditure*

211103 Allowances	7,000	6,995	99.9%
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,500	2,493	99.7%	
227001 Travel Inland	3,500	3,288	93.9%	
227004 Fuel, Lubricants and Oils	9,000	8,990	99.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	21,766	Non Wage Rec't:	98.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>21,766</b>	<b>Total</b>	<b>98.9%</b>

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

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and fuel and lubricants procured	Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and motor vehicle tyres procured	0	The over performance was due to funds availability of funds carried forward from previous quarters
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**Expenditure**

231004 Transport Equipment	35,697	28,020	78.5%	
231004 Transport Equipment	0	28,020	N/A	
231004 Transport Equipment	0	28,020	N/A	
231004 Transport Equipment	0	28,020	N/A	
231004 Transport Equipment	0	28,020	N/A	
231004 Transport Equipment	0	28,020	N/A	
231004 Transport Equipment	0	28,020	N/A	
231004 Transport Equipment	0	28,020	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,697	28,020	Domestic Dev't:	78.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,697</b>	<b>28,020</b>	<b>Total</b>	<b>78.5%</b>

**Output: Other Capital**

Non Standard Outputs:	Procurement and distribution of 03 HDP tanks at Kyakuterekera H/C, 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	Retention for activities for FY 2012 / 2013 paid	0	The under performance was due to the fact that these activities were implemented in third quarter
	Retention for activities for FY 2012 / 2013 paid	58 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide		

**Expenditure**

231007 Other Structures	117,381	119,116	101.5%	
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	0	119,116		N/A
231007 Other Structures	0	119,116		N/A
231007 Other Structures	0	119,116		N/A
231007 Other Structures	0	119,116		N/A
231007 Other Structures	0	119,116		N/A
231007 Other Structures	0	119,116		N/A
231007 Other Structures	0	119,116		N/A
231007 Other Structures	0	119,116		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	117,381	Domestic Dev't:	119,116	Domestic Dev't:	101.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>117,381</b>	<b>Total</b>	<b>119,116</b>	<b>Total</b>	<b>101.5%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (03 shallow wells constructed in Kaliiro and Mpumudde sub counties)	02 (02 shallow wells constructed in Kaliiro sub county)	66.67	Activity implemented in third quarter
Non Standard Outputs:		N/A		

*Expenditure*

231007 Other Structures	13,200	8,710	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,200	8,710	66.0%
Donor Dev't:		0	0.0%
Total	13,200	8,710	66.0%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	03 (03 boreholes drilled at Kasambya, Kinuuka Seed school and Lyakajura)	02 (02 boreholes drilled at Kinuuka SEED School in Kinukka sub county and Kasambya SS in Lyantonde Town Council)	66.67	The under performance was due to the fact that the planned activities were implemented in third quarter
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	10 (10 boreholes rehabilitated district wide)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	104,544	102,309	97.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	104,544	102,309	97.9%
Donor Dev't:		0	0.0%
Total	104,544	102,309	97.9%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of dams constructed	02 (02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka sub counties)	2 (02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka sub counties)	100.00	The over performance was due to availability of funds which were carried forward from previous quarters
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Structures	109,952	115,079	104.7%	
231007 Other Structures	0	115,079	N/A	
231007 Other Structures	0	115,079	N/A	
231007 Other Structures	0	115,079	N/A	
231007 Other Structures	0	115,079	N/A	
231007 Other Structures	0	115,079	N/A	
231007 Other Structures	0	115,079	N/A	
231007 Other Structures	0	115,079	N/A	
231007 Other Structures	0	115,079	N/A	
231007 Other Structures	0	115,079	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	109,952	Domestic Dev't: 115,079	Domestic Dev't: 104.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>109,952</b>	<b>Total 115,079</b>	<b>Total 104.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Five staff paid salaries, district compound maintained ,district physical plan developed,and fuel procured for the diparment	seven staff paid salaries, district compound maintained ,district physical plan developed,and fuel procured for the department	0	activities done as planned
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	310	90	29.0%	
221008 Computer Supplies and IT Services	0	2,117	N/A	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	7,500		N/A
227001 Travel Inland	280	82		29.3%
227004 Fuel, Lubricants and Oils	2,400	4,380		182.5%
228001 Maintenance - Civil	6,490	4,440		68.4%
228002 Maintenance - Vehicles	0	450		N/A
211101 General Staff Salaries	76,112	56,004		73.6%
211103 Allowances	390	130		33.3%
Wage Rec't:	76,112	Wage Rec't: 56,004	Wage Rec't:	73.6%
Non Wage Rec't:	9,870	Non Wage Rec't: 9,189	Non Wage Rec't:	93.1%
Domestic Dev't:		Domestic Dev't: 10,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,982</b>	<b>Total 75,193</b>	<b>Total</b>	<b>87.5%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (no activity done)	0	
Non Standard Outputs:	40000 tree seedlings distributed to farmers district wide	N/A		
	Maintenance of district nursery bed at district headquarters			

*Expenditure*

211103 Allowances	1,281	100		7.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,281	Non Wage Rec't: 100	Non Wage Rec't:	7.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,281</b>	<b>Total 100</b>	<b>Total</b>	<b>7.8%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Six watershed management committee formed and trained in six lower local governments)	6 (Six wetland training carried in six subcounties, that's kinuuka, kaliro, mpumudde, kasagama, lyantonde rural, and town council)	100.00	The over performance was due to availability of funds
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	0	250		N/A
221011 Printing, Stationery, Photocopying and Binding	0	250		N/A
211103 Allowances	523	3,441		657.9%



**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>523</b>	<i>Non Wage Rec't:</i>	3,941	<i>Non Wage Rec't:</i>	753.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>523</b>	<b>Total</b>	<b>3,941</b>	<b>Total</b>	<b>753.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans and regulations developed in four lower local governments)	01 (Reviewed 01 wetland and related project activities in six sub counties)	25.00	The over performance was due to availability of funds which were carried forward from previous quarter
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	217	152	70.0%		
227004 Fuel, Lubricants and Oils	420	650	154.8%		
211103 Allowances	900	918	102.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,537	Non Wage Rec't:	1,720	Non Wage Rec't:	111.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,537	Total	1,720	Total	111.9%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (100 community women and me trained in environmental monitoring carried out)	25 (25 community women and men trained in environmental monitoring carried out)	25.00	Inadequate funds led to under performance
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	500	150	30.0%		
221010 Special Meals and Drinks	500	140	28.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,025	Non Wage Rec't:	290	Non Wage Rec't:	28.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,025	Total	290	Total	28.3%

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

No. of monitoring and compliance surveys undertaken	6 (six monitoring visits carried out, enforcement of regulations of environmental protection and management)	02 (02 monitoring visits carried out and under taken in Lyantonde Sub County, Mpumudde, Kasagama and Kaliiro Sub County)	33.33	Inadequate funds
Non Standard Outputs:		N/A		

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	140	46.7%	
211103 Allowances	150	370	246.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	757	510	67.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>757</b>	<b>510</b>	<b>67.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	02 staff paid salary at district headquarters	Salary for 02 staff in Community services Department paid for 12 months at district headquarters.	0	The under performance on wage recurrent was due to low staffing levels in the department
	02 staff paid fuel imprest at district headquarters			
	Fuel procured at district at headquarters	Activities in community services department coordinated, supervised and monitored both at district headquarters and lower local government.		
	Assorted stationery procured at district headquarters			
	02 motor cycles repaired and serviced at district headquarters.	The department		
	Community Development activities implemented District wide			
	Bank charges paid.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	189	105	55.5%
221014 Bank Charges and other Bank related costs	260	259	99.6%
227004 Fuel, Lubricants and Oils	2,400	3,200	133.3%

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	28,067	17,139	61.1%	
Wage Rec't:	28,067	17,139	Wage Rec't:	61.1%
Non Wage Rec't:	3,149	3,564	Non Wage Rec't:	113.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,216</b>	<b>20,703</b>	<b>Total</b>	<b>66.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (Abandoned children in the District settled.)	01 (01 abandoned child was resettled and taken to Naguru Remand Home)	25.00	N/A
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel Inland	400	80	20.0%	
211103 Allowances	200	110	55.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	600	190	Non Wage Rec't:	31.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>600</b>	<b>190</b>	<b>Total</b>	<b>31.7%</b>

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

No. of Active Community Development Workers	7 (One community development worker at District level supported in office requirements  Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	7 (01 District Community Development Officer at district headquarters was facilitated to carry out supervision and monitoring of CDO's at lower local governments  06 Community development officers were facilitated to carry out community development activities in the six lower local governments of Kaliiro, Mpumudde, Lyantonde, Kinuuka, Kasagama and Lyantonde Town Council)	100.00	The over performance was due to availability of funds which were carried forward from previous quarters
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	01 mentoring session carried to all lower local government CDA's in 06 LLG's at district headquarters  01 quarterly review meeting for community development officers held at district headquarters  01 gender mainstreaming meeting to sub county technical		

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	891	890	99.9%	
221011 Printing, Stationery, Photocopying and Binding	480	480	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,371	1,370	Non Wage Rec't:	99.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,371</b>	<b>1,370</b>	<b>Total</b>	<b>99.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)	148 (148 Adult learners trained; 20 in Mpumudde, 28 in Kinuuka, 22 in Kasagama, 24 Lyantonde s/c and 48 in Kaliiro sub counties and 6 in Lyantonde Town Council)	41.11	There was no challenge faced during the period under review
Non Standard Outputs:	Assorted stationery and learning materials procured	01 supervision and monitoring visit carried in Kaliiro Sub County		
	Proficiency tests administered	Orientation workshop of recruited Assistant Community Development workers on FAL activities carried out at district headquarters		
	FAL learners monitored and supervised			
	Motorcycle maintained			
	Allowances paid	Collected instructional materials for FAL classes from		
	FAL reports submitted to MoGLSD			

*Expenditure*

227001 Travel Inland	2,351	1,103	46.9%	
211103 Allowances	3,047	4,263	139.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,398	5,366	Non Wage Rec't:	99.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,398</b>	<b>5,366</b>	<b>Total</b>	<b>99.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters)	100.00	The over performance was due to availability of funds which were carried forward from previous quarter
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

01 training workshop for youth on entrepreneurship skills carried out at Lyantonde Town Council headquarters

01 Youth Chairperson was facilitated to attend International Youth Day Celebrations.

01 preparatory meeting for youth training in enterprenue

*Expenditure*

222001 Telecommunications	0	435		N/A
221011 Printing, Stationery, Photocopying and Binding	0	440		N/A
227004 Fuel, Lubricants and Oils	0	582		N/A
227001 Travel Inland	0	510		N/A
211103 Allowances	2,135	4,055		189.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,135	6,022	Non Wage Rec't:	282.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,135</b>	<b>6,022</b>	<b>Total</b>	<b>282.1%</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.)	04 (04 PWD groups in the names of Kyakuterekera Balema Kwegatta Association in Kyakuterekera Parish in Kaliiro Sub County was support to establish goats income generating project, Balema Kwegatta group located in Lyantonde Town Council was support to strengthen leather works and Kinuuka Balema farmers group and Kasagama Disability group was supported to establish income generating activities in Kasagama sub county and training youth PWD in establishing income generating activities)	100.00	The over performance was to availability of funds which was carried forward from previous quarters
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PWD projects established and monitored	01 PWD Chairperson was facilitated to go to NUDIPU in Kampala on various consultations
	Building capacity of beneficiary PWD fund	
	Conducting PWD meetings	03 District PWD grants committee meetings were held at district headquarters
	Special PWD grant committee meetings held at district headquarters	

*Expenditure*

224002 General Supply of Goods and Services	8,612	6,948	80.7%
227001 Travel Inland	200	320	160.0%
227004 Fuel, Lubricants and Oils	0	213	N/A
221011 Printing, Stationery, Photocopying and Binding	0	48	N/A
211103 Allowances	2,207	1,560	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,019	9,089	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,019</b>	<b>9,089</b>	<b>82.5%</b>

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

No. of women councils supported	1 (01 Women council supported at the district headquarters)	01 (01 Women council supported at the district headquarters)	100.00	The over performance was due to availability of funds which were carried forward from previous quarters
Non Standard Outputs:	Chairperson women council facilitated	01 International women's day celebrated at district headquarters		
	Two Women executive committee meetings conducted.	02 Women executive committee meeting held and conducted at district headquarters		
	One women council meeting held at the district headquarters			
	National women's day celebrated			

*Expenditure*

211103 Allowances	2,138	3,969	185.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,138	3,969	185.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,138</b>	<b>3,969</b>	<b>185.6%</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	District Planning Unit staff paid Salary	Bookshelf for D.E.O purchased, B.O.Q document prepared Assorted office stationary purchased, District resource team for hands on support to LLGs facilitated ,LGMSDP accountabilities collected, census maps from UBOS collected and District Nursery bed suppo	0	The over performance was due to availability of funds which was carried forward from previous quarters
	04 quarterly Accountability Reports and Documents produced and distributed to relevant offices			
	Planning Activities Coordinated at district headquarters and in six lower local governments			

**Expenditure**

227004 Fuel, Lubricants and Oils	3,362	2,668	79.4%
227001 Travel Inland	300	90	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,440	1,825	126.7%
221014 Bank Charges and other Bank related costs	508	244	48.0%
211101 General Staff Salaries	26,427	19,286	73.0%
211103 Allowances	400	170	42.5%
Wage Rec't:	26,427	Wage Rec't: 19,286	Wage Rec't: 73.0%
Non Wage Rec't:	3,390	Non Wage Rec't: 3,060	Non Wage Rec't: 90.3%
Domestic Dev't:	2,620	Domestic Dev't: 1,937	Domestic Dev't: 73.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,437</b>	<b>Total 24,283</b>	<b>Total 74.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	12 (12 District Technical Planning Committee meetings held and minutes recorded at district headquarters)	100.00	The over performance was due to payment of budget conference which was carried forward from previous quarters
No of qualified staff in the Unit	04 (04 Staff Recruited at District Headquarters)	2 (02 Staff recruited i.e. (District Planner and Population Officer) at District Headquarters.)	50.00	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	06 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	06 (06 Council meetings held at district headquarters and relevant resolutions recorded)	100.00	
Non Standard Outputs:	<p>Planning activities Coordinated District Development Plan reviewed.</p> <p>District Budget Conference done and BFP produced</p> <p>Mentoring and Hands on Support done to 6 LLGs in Kaliro 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</p> <p>Planning activities cordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.</p>	<p>Six Lower Local Governments mentored in Planning and Budgeting skills at the respective Sub County headquarters.</p> <p>Planning activities for both Lower Local Governments and District coordinated at district headquarters</p>		

*Expenditure*

211103 Allowances	500	550	110.0%
227001 Travel Inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	1,436	1,722	119.9%
221011 Printing, Stationery, Photocopying and Binding	1,064	1,721	161.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,200	60.0%
Domestic Dev't:	2,000	3,293	164.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,493</b>	<b>112.3%</b>

**Output: Statistical data collection**

Non Standard Outputs:	District Annual Statistical Abstract for FY 2013 produced.	Collection of UBOS publications on Health and Household survey, 2012 and copies distributed among Heads of Departments and other stakeholders, and compilation of registered NGOs, SACCOs and CSOs in the District.	0	Inadequate funding
		Collected census maps from UBOS Kampala		

*Expenditure*

211103 Allowances	0	580	N/A
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	260	60	23.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	500	640	128.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>500</b>	<b>640</b>	<b>128.0%</b>	

**Output: Development Planning**

Non Standard Outputs:	One district nursery bed supported, barehills, degraded areas and dry lands restored district wide	One district nursery bed supported, barehills, degraded areas and dry lands restored	0	Activity was implemented in third quarter
	Printer and camera for planning unit procured at district headquarters			

*Expenditure*

224002 General Supply of Goods and Services	4,500	6,600	146.7%	
211103 Allowances	1,250	556	44.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	751	0	0.0%	
Domestic Dev't:	5,500	7,156	130.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,251</b>	<b>7,156</b>	<b>114.5%</b>	

**Output: Operational Planning**

Non Standard Outputs:	Office Tools and Equipment well maintained	Computer and printer serviced and Extension cable purchased at district headquarters	0	The under performance was due to inadequate funds
	Assorted stationery procured at district headquarters			
	Accountabilty of funds done in time.			
	Coordination of all sectors and ministries done,			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	620	435	70.2%	
221008 Computer Supplies and IT Services	0	650	N/A	
221012 Small Office Equipment	0	25	N/A	
211103 Allowances	400	150	37.5%	

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>	<b>1,614</b>	<i>Domestic Dev't:</i>	1,160	<i>Domestic Dev't:</i>	71.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,414</b>	<b>Total</b>	<b>1,260</b>	<b>Total</b>	<b>52.2%</b>

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

Non Standard Outputs:	District Projects and programmes monitored in six LLGs ,	District projects and programmes supervised and monitored in six Lower Local Governments.	0	Inadequate funds led to under performance
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.	03 Quarterly monitoring visits made in 03 Lower Local Governments i.e. Kasagama, Kaliiro and Mpumudde and 01 monitoring report produced, disseminated and discussed		

*Expenditure*

227001 Travel Inland	<b>250</b>	180	72.0%
227004 Fuel, Lubricants and Oils	<b>500</b>	426	85.2%
211103 Allowances	<b>400</b>	350	87.5%
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	160	64.0%

<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,400</b>	<i>Domestic Dev't:</i>	1,116	<i>Domestic Dev't:</i>	79.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>1,116</b>	<b>Total</b>	<b>79.7%</b>

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

Non Standard Outputs:	Perimeter fencing of district veterinary office carried out at district headquarters	Bidding / Solicitation documents for the construction of administration block prepared at district headquarters	0	The over performance was due to funds which was carried forward from previous quarter
	Support to completion of Administration block carried out at district headquarters	Partial completion of administration block carried out by Bakaruma Contractors at district headquarters		
	Environment screening on projects to be implemented carried out			

*Expenditure*

231001 Non-Residential Buildings	<b>20,000</b>	17,301	86.5%
231001 Non-Residential Buildings	<b>0</b>	17,301	N/A

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

231001 Non-Residential Buildings	0	17,301		N/A
231001 Non-Residential Buildings	0	17,301		N/A
231001 Non-Residential Buildings	0	17,301		N/A
231001 Non-Residential Buildings	0	17,301		N/A
231001 Non-Residential Buildings	0	17,301		N/A
231001 Non-Residential Buildings	0	17,301		N/A
231001 Non-Residential Buildings	0	17,301		N/A
231001 Non-Residential Buildings	0	17,301		N/A
231001 Non-Residential Buildings	0	17,301		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,200	Domestic Dev't:	17,301	Domestic Dev't:	85.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,200</b>	<b>Total</b>	<b>17,301</b>	<b>Total</b>	<b>85.7%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Internet and computer parts replaced and serviced at district headquarters	servicing of internet, replacement of door locks, lighting and fittings and accountability reports made.	0	Inadequate funds
	Printer and camera for planning procured at district headquarters	Enviromental impact assessment and screening done and report produced.		

*Expenditure*

281501 Environmental Impact Assessments for Capital Works	0	200	N/A		
231006 Furniture and Fixtures	0	500	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	1,400	Domestic Dev't:	700	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,400	Total	700	Total	50.0%

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

0	The over performance was due to availability of funds which were carried forward from previous quarters
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**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	01 Wooden bookshelves for District Education Officer and planning unit procured at district headquarters	Procured and distributed of 40 desks to Kabasegwa primary school in Biwolobo parish in Lyantonde sub county
	40 school desks procured and distributed to Kabasegwa primary school	Prepared and submitted bidding documents for the procurement and distribution of 40 chairs to Kabasegwa primary school
	Retention for school furniture for FY 2012/ 2013 paid	Carried out environmen

*Expenditure*

231006 Furniture and Fixtures	7,700	10,338	134.3%
231006 Furniture and Fixtures	0	10,338	N/A
231006 Furniture and Fixtures	0	10,338	N/A
231006 Furniture and Fixtures	0	10,338	N/A
231006 Furniture and Fixtures	0	10,338	N/A
231006 Furniture and Fixtures	0	10,338	N/A
231006 Furniture and Fixtures	0	10,338	N/A
231006 Furniture and Fixtures	0	10,338	N/A
231006 Furniture and Fixtures	0	10,338	N/A
231006 Furniture and Fixtures	0	10,338	N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	10,338	Domestic Dev't:	134.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,700</b>	<b>10,338</b>	<b>Total</b>	<b>134.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 The over performance was due to staff who accessed payroll during third quarter

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly internal audit reports	Salary for 03 staff in Internal Audit for 12 months paid at District Headquarters
	10 value for money audits carried out	04 quarterly internal audit reports produced and submitted at district headquarters
	Salary for staff in Internal Audit paid at District Headquarters	

*Expenditure*

221012 Small Office Equipment	100	60	60.0%
211101 General Staff Salaries	21,626	26,716	123.5%
211103 Allowances	200	595	297.3%
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%
Wage Rec't:	21,626	26,716	Wage Rec't: 123.5%
Non Wage Rec't:	3,500	2,655	Non Wage Rec't: 75.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,126</b>	<b>Total 29,371</b>	<b>Total 116.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	04 (04 Internal Audit reports prepared and submitted to relevant authorities at district headquarters)	100.00	The over performance was due to funds availability and the workload of auditing the lower local governments
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	25/07/2014 (On 25/07/2014 internal audit quarterly report was submitted)	#Error	
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%
227004 Fuel, Lubricants and Oils	3,100	1,585	51.1%
211103 Allowances	900	940	104.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,500	2,725	Non Wage Rec't: 49.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,500</b>	<b>Total 2,725</b>	<b>Total 49.6%</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>4,962,852</b>	<i>Wage Rec't:</i>	4,717,742	<i>Wage Rec't:</i>	95.1%
<i>Non Wage Rec't:</i>	<b>1,348,704</b>	<i>Non Wage Rec't:</i>	1,505,479	<i>Non Wage Rec't:</i>	111.6%
<i>Domestic Dev't:</i>	<b>1,302,056</b>	<i>Domestic Dev't:</i>	1,297,032	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>	<b>220,880</b>	<i>Donor Dev't:</i>	47,806	<i>Donor Dev't:</i>	21.6%
<b>Total</b>	<b>7,834,492</b>	<b>Total</b>	<b>7,568,058</b>	<b>Total</b>	<b>96.6%</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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: HEADQUARTERS</i>		<b>0</b>	<b>14,667</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>14,167</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>14,167</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>14,167</b>
LCII: Not Specified				0	14,167
Item: 263312 Conditional transfers for Road Maintenance					
<b>Repaired road equipments</b>		Other Transfers from Central Government	N/A	0	14,167
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>500</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>500</b>
LCII: Not Specified				0	500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Replacement of door locks, lighting and fittings, and servicing internet</b>		LGMSD (Former LGDP)	Works Underway	0	500

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>15,144</b>	<b>6,989</b>
<i>Sector: Water and Environment</i>				<i>15,144</i>	<i>6,989</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,144</i>	<i>6,989</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,500</b>	<b>4,345</b>
LCII: Not Specified				12,500	4,345
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for FY 2010/11 projects</b>		Conditional transfer for Rural Water	Completed	12,500	4,345
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,644</b>	<b>2,644</b>
LCII: Not Specified				2,644	2,644
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Decommissioning of unrepairable facilities of boreholes</b>		Conditional transfer for Rural Water	Completed	2,644	2,644



**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>299,304</b>	<b>316,441</b>
<b>Sector: Agriculture</b>				<b>64,346</b>	<b>64,206</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,346</i>	<i>64,206</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,346</b>	<b>64,206</b>
LCII: Kaliiro				64,346	64,206
Item: 263329 NAADS					
<b>Kaliiro</b>		Conditional Grant for NAADS	N/A	64,346	64,206
<b>Sector: Education</b>				<b>165,268</b>	<b>166,491</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,106</i>	<i>95,937</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>31,298</b>	<b>41,297</b>
LCII: Kabatema				31,298	41,297
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Lugala P/S</b>		Conditional Grant to SFG	Completed	31,298	41,297
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>13,485</b>
LCII: Kiyinda				17,000	13,485
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Kiteesa P/S</b>		Conditional Grant to SFG	Completed	17,000	13,485
<b>Output: Provision of furniture to primary schools</b>				<b>4,082</b>	<b>4,155</b>
LCII: Kabatema				4,082	4,155
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 36 school desks to Lugala</b>		Conditional Grant to SFG	Completed	4,082	4,155
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,726</b>	<b>37,000</b>
LCII: Kabatema				6,054	6,131
Item: 263311 Conditional transfers for Primary Education					
<b>Kabatema</b>		Conditional Grant to Primary Education	N/A	2,878	2,939
<b>Lugala</b>		Conditional Grant to Primary Education	N/A	3,175	3,191
LCII: Kaliiro				5,291	5,879
Item: 263311 Conditional transfers for Primary Education					
<b>Kaliiro</b>		Conditional Grant to Primary Education	N/A	3,165	3,506

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>299,304</b>	<b>316,441</b>
<b>Kibisi Lusozi</b>		Conditional Grant to Primary Education	N/A	2,126	2,373
LCII: Kasambya				7,289	7,163
Item: 263311 Conditional transfers for Primary Education					
<b>Kalama</b>		Conditional Grant to Primary Education	N/A	2,015	2,004
<b>Bamunaanika</b>		Conditional Grant to Primary Education	N/A	2,602	2,629
<b>Kalambi</b>		Conditional Grant to Primary Education	N/A	2,671	2,530
LCII: Kiyinda				8,107	6,520
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyinda</b>		Conditional Grant to Primary Education	N/A	3,386	2,282
<b>Kiteesa</b>		Conditional Grant to Primary Education	N/A	2,226	1,957
<b>Kiyinda RC</b>		Conditional Grant to Primary Education	N/A	2,495	2,282
LCII: Kyakuterekera				10,985	11,308
Item: 263311 Conditional transfers for Primary Education					
<b>Makukuulu</b>		Conditional Grant to Primary Education	N/A	2,989	2,925
<b>Nakisajja</b>		Conditional Grant to Primary Education	N/A	2,516	2,768
<b>Nabigoye</b>		Conditional Grant to Primary Education	N/A	3,352	3,319
<b>Lwentondo</b>		Conditional Grant to Primary Education	N/A	2,129	2,296
<b>LG Function: Secondary Education</b>				<b>75,162</b>	<b>70,554</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,162</b>	<b>70,554</b>
LCII: Kaliiro				75,162	70,554
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St John's Kaliiro Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	75,162	70,554
<b>Sector: Health</b>				<b>2,000</b>	<b>2,000</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000</b>	<b>2,000</b>

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>299,304</b>	<b>316,441</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,000</b>	<b>2,000</b>
LCII: Kiyinda				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Kiyinda</b>		Conditional Grant to	Completed	2,000	2,000
<b>HCII OPD Construction</b>		PHC - development			
<b>Sector: Water and Environment</b>				<b>67,690</b>	<b>83,744</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,690</b>	<b>83,744</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>61,090</b>	<b>75,035</b>
LCII: Kabatema				61,090	75,035
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of domestic ferro cement tanks 6m3</b>		Conditional transfer for Rural Water	Completed	61,090	75,035
<b>Output: Shallow well construction</b>				<b>6,600</b>	<b>8,710</b>
LCII: Kiyinda				6,600	8,710
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction at Kaliiro</b>		Conditional transfer for Rural Water	Completed	6,600	8,710

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>177,514</b>	<b>156,539</b>
<b>Sector: Agriculture</b>				<b>64,346</b>	<b>64,206</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,346</i>	<i>64,206</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,346</b>	<b>64,206</b>
LCII: Kisaluwoko				64,346	64,206
Item: 263329 NAADS					
<b>Kasagama</b>		Conditional Grant for NAADS	N/A	64,346	64,206
<b>Sector: Education</b>				<b>22,192</b>	<b>27,283</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,050</i>	<i>9,326</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,050</b>	<b>9,326</b>
LCII: Katebe				1,960	1,935
Item: 263311 Conditional transfers for Primary Education					
<b>Kabwanswa</b>		Conditional Grant to Primary Education	N/A	1,960	1,935
LCII: Kisaluwoko				4,087	4,266
Item: 263311 Conditional transfers for Primary Education					
<b>Kasagama</b>		Conditional Grant to Primary Education	N/A	4,087	4,266
LCII: Namutamba				3,003	3,126
Item: 263311 Conditional transfers for Primary Education					
<b>Namutamba</b>		Conditional Grant to Primary Education	N/A	3,003	3,126
<i>LG Function: Secondary Education</i>				<i>13,143</i>	<i>17,957</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,143</b>	<b>17,957</b>
LCII: Kisaluwoko				13,143	17,957
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kasagama S S S</b>		Conditional Grant to Secondary Education	N/A	13,143	17,957
<b>Sector: Health</b>				<b>36,000</b>	<b>7,510</b>
<i>LG Function: Primary Healthcare</i>				<i>36,000</i>	<i>7,510</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>36,000</b>	<b>7,510</b>
LCII: Kisaluwoko				6,000	7,510
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Kasagama HCIII OPD Renovation</b>		Conditional Grant to PHC - development	Completed	6,000	7,510
LCII: Namutamba				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>177,514</b>	<b>156,539</b>
<b>Construction of Namutamba HCII OPD</b>		Conditional Grant to PHC - development	Completed	30,000	0
<b>Sector: Water and Environment</b>				<b>54,976</b>	<b>57,540</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,976</b>	<b>57,540</b>
<i>Capital Purchases</i>					
<b>Output: Construction of dams</b>				<b>54,976</b>	<b>57,540</b>
LCII: Buyanja				54,976	57,540
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one dam at Buyanja in Kasagama sub county</b>		Conditional transfer for Rural Water	Completed	54,976	57,540

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>290,093</b>	<b>271,643</b>
<b>Sector: Agriculture</b>				<b>51,461</b>	<b>53,549</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,461</i>	<i>53,549</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,461</b>	<b>53,549</b>
LCII: Bwamuramira				51,461	53,549
Item: 263329 NAADS					
<b>Kinuuka</b>		Conditional Grant for NAADS	N/A	51,461	53,549
<b>Sector: Education</b>				<b>114,965</b>	<b>99,146</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,626</i>	<i>70,410</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,596</b>	<b>51,471</b>
LCII: Bwamuramira				62,596	51,471
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classrooms at Kyenshama P/S</b>		Conditional Grant to SFG	Completed	62,596	51,471
<b>Output: Provision of furniture to primary schools</b>				<b>8,765</b>	<b>8,311</b>
LCII: Bwamuramira				8,765	8,311
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 72 school desks to Kyenshama P/S</b>		Conditional Grant to SFG	Completed	8,765	8,311
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,265</b>	<b>10,628</b>
LCII: Bwamuramira				1,908	2,073
Item: 263311 Conditional transfers for Primary Education					
<b>Kyenshama</b>		Conditional Grant to Primary Education	N/A	1,908	2,073
LCII: Nakasozi				6,513	5,630
Item: 263311 Conditional transfers for Primary Education					
<b>Kinuuka</b>		Conditional Grant to Primary Education	N/A	3,821	3,641
<b>Nakasozi</b>		Conditional Grant to Primary Education	N/A	2,692	1,989
LCII: Wabusana				2,844	2,925
Item: 263311 Conditional transfers for Primary Education					
<b>Kawungu</b>		Conditional Grant to Primary Education	N/A	2,844	2,925
<b>LG Function: Secondary Education</b>				<b>32,339</b>	<b>28,736</b>
<i>Lower Local Services</i>					

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>290,093</b>	<b>271,643</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,339</b>	<b>28,736</b>
LCII: Nakasozi				32,339	28,736
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kinuuka Seed</b>		Conditional Grant to Secondary Education	N/A	32,339	28,736
<b>Sector: Water and Environment</b>				<b>123,667</b>	<b>118,948</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>123,667</b>	<b>118,948</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,791</b>	<b>33,048</b>
LCII: Nakasozi				10,743	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and supply of 3 HDPE tanks</b>		Conditional transfer for Rural Water	Completed	10,743	0
LCII: Wabusana				33,048	33,048
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 12, 10m3 ferro cement tanks</b>		Conditional transfer for Rural Water	Completed	33,048	33,048
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,900</b>	<b>28,360</b>
LCII: Bwamuramira				24,900	28,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one borehole at Kinuuka SEED school</b>		Conditional transfer for Rural Water	Completed	24,900	28,360
<b>Output: Construction of dams</b>				<b>54,976</b>	<b>57,540</b>
LCII: Wabusana				54,976	57,540
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one dam at Nakaato in Kinuuka sub county</b>		Conditional transfer for Rural Water	Completed	54,976	57,540

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>195,755</b>	<b>194,347</b>
<b>Sector: Agriculture</b>				<b>64,346</b>	<b>64,206</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,346</b>	<b>64,206</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,346</b>	<b>64,206</b>
LCII: Kirowooza				64,346	64,206
Item: 263329 NAADS					
<b>Lyantonde.</b>		Conditional Grant for NAADS	N/A	64,346	64,206
<b>Sector: Education</b>				<b>67,009</b>	<b>63,340</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,009</b>	<b>63,340</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,381</b>	<b>8,384</b>
LCII: Biwolobo				8,381	8,384
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of Buyanja P/S</b>		Conditional Grant to SFG	Completed	8,381	8,384
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>13,091</b>
LCII: Kyewanula				17,000	13,091
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Lwamawungu P/S</b>		Conditional Grant to Primary Education	Works Underway	17,000	13,091
<b>Output: Provision of furniture to primary schools</b>				<b>8,765</b>	<b>8,311</b>
LCII: Biwolobo				8,765	8,311
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 72 school desks and 3 office chairs to Buyanja P/S</b>		Conditional Grant to SFG	Completed	8,765	8,311
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,863</b>	<b>33,555</b>
LCII: Biwolobo				10,816	10,870
Item: 263311 Conditional transfers for Primary Education					
<b>Buyanja</b>		Conditional Grant to Primary Education	N/A	2,702	2,848
<b>Biwolobo</b>		Conditional Grant to Primary Education	N/A	2,485	2,486
<b>Kabetemere</b>		Conditional Grant to Primary Education	N/A	3,155	3,071



**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>195,755</b>	<b>194,347</b>
<b>Kabasegwa</b>		Conditional Grant to Primary Education	N/A	2,474	2,464
LCII: Kalagala				3,165	3,173
Item: 263311 Conditional transfers for Primary Education					
<b>Kalagala</b>		Conditional Grant to Primary Education	N/A	3,165	3,173
LCII: Katovu				10,581	10,997
Item: 263311 Conditional transfers for Primary Education					
<b>Katovu</b>		Conditional Grant to Primary Education	N/A	2,792	2,928
<b>Kitazigolokwa</b>		Conditional Grant to Primary Education	N/A	2,706	2,695
<b>Kyakakala</b>		Conditional Grant to Primary Education	N/A	2,215	2,209
<b>Kitazigolokwa RC</b>		Conditional Grant to Primary Education	N/A	2,868	3,166
LCII: Kyewanula				8,300	8,515
Item: 263311 Conditional transfers for Primary Education					
<b>Lwamawungu</b>		Conditional Grant to Primary Education	N/A	2,129	2,234
<b>Kempega</b>		Conditional Grant to Primary Education	N/A	2,968	3,104
<b>Kyewanula</b>		Conditional Grant to Primary Education	N/A	3,203	3,177
<b>Sector: Health</b>				<b>35,000</b>	<b>38,248</b>
<b>LG Function: Primary Healthcare</b>				<b>35,000</b>	<b>38,248</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>35,000</b>	<b>38,248</b>
LCII: Katovu				35,000	38,248
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Katovu Health Center II</b>		Conditional Grant to PHC - development	Completed	35,000	38,248
<b>Sector: Water and Environment</b>				<b>24,900</b>	<b>19,215</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,900</b>	<b>19,215</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,900</b>	<b>19,215</b>
LCII: Kirowooza				24,900	19,215
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>195,755</b>	<b>194,347</b>
<b>Drilling of one borehole at Kasambya</b>		Conditional transfer for Rural Water	Completed	24,900	19,215
<b>Sector: Public Sector Management</b>				<b>4,500</b>	<b>9,338</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,500</b>	<b>9,338</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>9,338</b>
LCII: Biwolobo				4,500	9,338
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 40 school desks for Kabasegwa primary school</b>		LGMSD (Former LGDP)	Completed	4,500	9,338

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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 T/Council</b>		<i>LCIV: Kabula</i>		<b>0</b>	<b>41,991</b>
<b>Sector: Health</b>				<b>0</b>	<b>41,991</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>41,991</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>41,991</b>
LCII: Kaliiro Ward				0	41,991
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Fence at Lyantonde Hospital</b>		Conditional Grant to PHC - development	Not Started	0	41,991

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>677,553</b>	<b>765,379</b>
<b>Sector: Agriculture</b>				<b>45,249</b>	<b>48,215</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>45,249</i>	<i>48,215</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>45,249</b>	<b>48,215</b>
LCII: Kaliiro Ward				45,249	48,215
Item: 263329 NAADS					
<b>Lyantonde. Town Council</b>		Conditional Grant for NAADS	N/A	45,249	48,215
<b>Sector: Works and Transport</b>				<b>145,660</b>	<b>270,429</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>145,660</i>	<i>270,429</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>145,660</b>	<b>270,429</b>
LCII: Kaliiro Ward				145,660	270,429
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 292.1 kms of roads district wide</b>		Other Transfers from Central Government	N/A	145,660	270,429
<b>Sector: Education</b>				<b>207,780</b>	<b>205,596</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,984</i>	<i>11,538</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,467</b>	<b>926</b>
LCII: Kaliiro Ward				4,467	926
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bank charges</b>		Conditional Grant to SFG	Completed	267	926
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring the implementation of projects</b>		Conditional Grant to Primary Education	Completed	4,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,517</b>	<b>10,612</b>
LCII: Kaliiro Ward				2,996	3,067
Item: 263311 Conditional transfers for Primary Education					
<b>Kasambya</b>		Conditional Grant to Primary Education	N/A	2,996	3,067
LCII: Kooki Ward				7,521	7,545
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabbuza</b>		Conditional Grant to Primary Education	N/A	3,272	3,378
<b>Lyantonde.</b>		Conditional Grant to Primary Education	N/A	4,249	4,167

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>677,553</b>	<b>765,379</b>
<i>LG Function: Secondary Education</i>				<i>192,796</i>	<i>194,058</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,796</b>	<b>194,058</b>
LCII: Kaliiro Ward				192,796	194,058
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St Gonzaga SS</b>		Conditional Grant to Secondary Education	N/A	107,000	124,073
<b>Lyantonde SS</b>		Conditional Grant to Secondary Education	N/A	85,796	69,985
<b>Sector: Health</b>				<b>191,168</b>	<b>167,629</b>
<i>LG Function: Primary Healthcare</i>				<i>191,168</i>	<i>167,629</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,000</b>	<b>10,565</b>
LCII: Kaliiro Ward				7,000	10,565
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion Of DHO's office</b>		Conditional Grant to PHC - development	Completed	7,000	6,650
<b>Retention fee for Phase II construction of DHO's office</b>		Conditional Grant to PHC - development	Not Started	0	3,915
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: Kaliiro Ward				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase of medical equipments at Lyantonde. Hospital</b>		Conditional Grant to PHC - development	Completed	5,000	0
<b>Retention fees for DHO's office</b>		Conditional Grant to PHC - development	Completed	2,000	0
<b>Output: Theatre construction and rehabilitation</b>				<b>8,267</b>	<b>0</b>
LCII: Kaliiro Ward				8,267	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair and Renovation of Theatre Building at Lyantonde. Hospital</b>		Conditional Grant to PHC - development	Completed	8,267	0
<b>Output: Specialist health equipment and machinery</b>				<b>22,000</b>	<b>11,164</b>
LCII: Kaliiro Ward				22,000	11,164
Item: 231005 Machinery and equipment					
<b>Procurement of theatre Bed at Lyantonde. Hospital</b>		Conditional Grant to PHC - development	Completed	10,000	0

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>677,553</b>	<b>765,379</b>
<b>Procurement of 50 Matreses for Lyantonde. Hospital</b>		Conditional Grant to PHC - development	Completed	5,000	5,000
<b>Procurement of 70 beds for inpatient wards at Lyantonde. Hospital</b>		Conditional Grant to PHC - development	Completed	7,000	6,164
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>130,256</b>	<b>129,256</b>
LCII: Kooki Ward				130,256	129,256
Item: 263317 Conditional transfers for District Hospitals					
<b>Lyantonde. General Hospital</b>		Conditional Grant to District Hospitals	N/A	130,256	129,256
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,644</b>	<b>16,644</b>
LCII: Kaliiro Ward				16,644	16,644
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St.Elizabeth Kijukizo HCIII</b>		Conditional Grant to NGO Hospitals	N/A	6,668	6,658
<b>Lyantonde. Muslim HCIII</b>		Conditional Grant to NGO Hospitals	N/A	9,976	9,986
<b>Sector: Water and Environment</b>				<b>62,897</b>	<b>55,209</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,897</b>	<b>55,209</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>35,697</b>	<b>28,020</b>
LCII: Kaliiro Ward				35,697	28,020
Item: 231004 Transport equipment					
<b>Procurement of motorcycle</b>		Conditional transfer for Rural Water	Completed	6,100	0
<b>Procurement of 10 bicycles</b>		Conditional transfer for Rural Water	Completed	2,500	0
<b>Operation and maintence of motor vehicle and motor cycle</b>		Conditional transfer for Rural Water	Completed	4,800	9,020
<b>General service of motorvehicle, generator and motor cycles</b>		Conditional transfer for Rural Water	Completed	4,788	2,000
<b>Vehicle and cycle trye replacements</b>		Conditional transfer for Rural Water	Completed	3,200	0

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>677,553</b>	<b>765,379</b>
<b>Fuel and lubricants</b>		Conditional transfer for Rural Water	Completed	14,309	17,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,200</b>	<b>27,190</b>
LCII: Kimaluwoko				27,200	27,190
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 10 boreholes district wide</b>		Conditional transfer for Rural Water	Completed	27,200	27,190
<b>Sector: Public Sector Management</b>				<b>24,800</b>	<b>18,301</b>
<b>LG Function: Local Government Planning Services</b>				<b>24,800</b>	<b>18,301</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,200</b>	<b>17,301</b>
LCII: Kaliro Ward				20,200	17,301
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to completion of administration block at district headquarters</b>		LGMSD (Former LGDP)	Works Underway	13,000	17,301
<b>Construction of perimeter fence at district veterinary office at district headquarters</b>		LGMSD (Former LGDP)	Not Started	7,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Carrying out environment screening on projects to be implemented</b>		LGMSD (Former LGDP)	Completed	200	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,400</b>	<b>0</b>
LCII: Kaliro Ward				1,400	0
Item: 231005 Machinery and equipment					
<b>Procurement of printer and camera for district planning unit</b>		LGMSD (Former LGDP)	Completed	1,400	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,200</b>	<b>1,000</b>
LCII: Kaliro Ward				3,200	1,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of furniture for school furniture for FY 2012 / 2013</b>		LGMSD (Former LGDP)	Completed	500	500
<b>Procurement of office furniture</b>		LGMSD (Former LGDP)	Completed	2,400	500

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>677,553</b>	<b>765,379</b>
Procurement of wooden book shelf for office of District Education Officer		LGMSD (Former LGDP)	Completed	300	0



**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>248,045</b>	<b>255,993</b>
<b>Sector: Agriculture</b>				<b>86,792</b>	<b>80,205</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,792</i>	<i>80,205</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,792</b>	<b>80,205</b>
LCII: Mpumudde				86,792	80,205
Item: 263329 NAADS					
<b>Mpumudde</b>		Conditional Grant for NAADS	N/A	86,792	80,205
<b>Sector: Education</b>				<b>94,753</b>	<b>110,098</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,932</i>	<i>92,141</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>31,298</b>	<b>42,068</b>
LCII: Mpumudde				31,298	42,068
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Nakaseta P/S</b>		Conditional Grant to SFG	Completed	31,298	42,068
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>14,985</b>
LCII: Rwamabara				17,000	14,985
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP pit latrine at Rwamabara P/S</b>		Conditional Grant to SFG	Completed	17,000	14,985
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>4,155</b>
LCII: Nsiika				0	4,155
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 36 school desks to Nakaseeta P/S</b>		Conditional Grant to SFG	Completed	0	4,155
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,634</b>	<b>30,933</b>
LCII: Buyaga				3,314	3,199
Item: 263311 Conditional transfers for Primary Education					
<b>Buyaga</b>		Conditional Grant to Primary Education	N/A	3,314	3,199
LCII: Kyemamba				2,360	2,651
Item: 263311 Conditional transfers for Primary Education					
<b>Kyemmamba</b>		Conditional Grant to Primary Education	N/A	2,360	2,651
LCII: Lyakajura				3,890	3,962
Item: 263311 Conditional transfers for Primary Education					

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>248,045</b>	<b>255,993</b>
<b>Lyakajula</b>		Conditional Grant to Primary Education	N/A	3,890	3,962
LCII: Mpumudde				13,577	13,403
Item: 263311 Conditional transfers for Primary Education					
<b>Bubangizi</b>		Conditional Grant to Primary Education	N/A	2,171	1,920
<b>Mpumudde</b>		Conditional Grant to Primary Education	N/A	3,445	3,316
<b>Nakaseeta</b>		Conditional Grant to Primary Education	N/A	3,019	2,958
<b>Bikokola</b>		Conditional Grant to Primary Education	N/A	2,010	2,099
<b>Kalyamenvu</b>		Conditional Grant to Primary Education	N/A	2,934	3,111
LCII: Nsiika				2,357	2,340
Item: 263311 Conditional transfers for Primary Education					
<b>Nsiika</b>		Conditional Grant to Primary Education	N/A	2,357	2,340
LCII: Rwamabara				5,135	5,378
Item: 263311 Conditional transfers for Primary Education					
<b>Rwamabara</b>		Conditional Grant to Primary Education	N/A	1,950	2,161
<b>Kasaana</b>		Conditional Grant to Primary Education	N/A	3,186	3,217
<b>LG Function: Secondary Education</b>				<b>15,822</b>	<b>17,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,822</b>	<b>17,957</b>
LCII: Rwamabara				15,822	17,957
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mpumudde SSS</b>		Conditional Grant to Secondary Education	N/A	15,822	17,957
<b>Sector: Health</b>				<b>35,000</b>	<b>40,790</b>
<b>LG Function: Primary Healthcare</b>				<b>35,000</b>	<b>40,790</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>35,000</b>	<b>40,790</b>
LCII: Kyemamba				35,000	40,790
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 580** Lyantonde District**2013/14 Quarter 4****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>248,045</b>	<b>255,993</b>
<b>Construction of Kyemamba HCII</b>		Conditional Grant to PHC - development	Completed	35,000	40,790
<b>Sector: Water and Environment</b>				<b>31,500</b>	<b>24,900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,500</b>	<b>24,900</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,600</b>	<b>0</b>
LCII: Mpumudde				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction at Mpumudde</b>		Conditional transfer for Rural Water	Completed	6,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,900</b>	<b>24,900</b>
LCII: Lyakajura				24,900	24,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one borehole at Lyakajura</b>		Conditional transfer for Rural Water	Completed	24,900	24,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>6,889</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>6,689</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>6,689</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>6,689</b>
LCII: Not Specified				0	6,689
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>		Not Specified	Completed	0	6,689
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>200</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>200</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>200</b>
LCII: Not Specified				0	200
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental impact assessment and screening</b>		Not Specified	Completed	0	200

**Vote: 580** Lyantonde District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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

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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