
Vote: 580 Lyantonde District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2014/15. 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: 7/30/2015

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

Vote: 580 Lyantonde District**2014/15 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	414,547	67%
2a. Discretionary Government Transfers	1,665,023	1,717,919	103%
2b. Conditional Government Transfers	6,331,439	6,106,236	96%
2c. Other Government Transfers	345,743	814,658	236%
3. Local Development Grant	171,052	171,052	100%
4. Donor Funding	230,880	277,695	120%
Total Revenues	9,359,196	9,502,106	102%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	990,886	927,153	927,075	94%	94%	100%
2 Finance	343,498	328,891	328,890	96%	96%	100%
3 Statutory Bodies	480,550	451,647	451,593	94%	94%	100%
4 Production and Marketing	353,626	163,258	160,933	46%	46%	99%
5 Health	2,233,049	2,293,937	2,290,581	103%	103%	100%
6 Education	3,508,662	3,376,155	3,370,952	96%	96%	100%
7a Roads and Engineering	567,400	630,718	630,717	111%	111%	100%
7b Water	479,179	514,953	504,682	107%	105%	98%
8 Natural Resources	98,105	97,122	97,096	99%	99%	100%
9 Community Based Services	110,638	130,102	129,638	118%	117%	100%
10 Planning	147,391	517,056	514,536	351%	349%	100%
11 Internal Audit	46,212	69,300	69,300	150%	150%	100%
Grand Total	9,359,196	9,500,292	9,475,993	102%	101%	100%
Wage Rec't:	5,090,381	5,016,037	5,015,513	99%	99%	100%
Non Wage Rec't:	2,460,938	2,717,918	2,712,314	110%	110%	100%
Domestic Dev't	1,576,997	1,488,642	1,471,983	94%	93%	99%
Donor Dev't	230,880	277,695	276,184	120%	120%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

During fourth quarter the district realised cumulative revenue worth shs 9,502,106,000 performing at 102%. The accumulated revenue was got from the following sources local revenue cumulative revenue of shs 414,547,000 with cumulative performance of 67%. 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 171,052,000 from LGMSDP with cumulative performance of 100%, discretionary transfers shs 1,717,919,000 with a cumulative performance of 103%. The over performance was due to staff who accessed payroll during the four quarters, conditional transfers shs 6,106,236,000 with a cumulative performance of 96% for the four quarters. Under performance was due to non release of conditional salary for both secondary and primary teachers,

Vote: 580 Lyantonde District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

other transfers from central government shs 814,658,000 with a cumulative budget performance of 236%. Over performance of other central government transfers was due to release of funds for census activities by UBOS and emergency funds for mechanized road maintenance of Kikasa - kyewanula road and Nakinombe - kyewanula - Buyanja - kakibandi road and donor funds received shs 277,695,000 performing at 120% and the over performance was due to release of UNICEF funds than what was budgeted. Funds received were transferred to departmental operational accounts i.e. education with the highest cumulative allocation of shs 3,371,475,000 (35%) and Internal Audit with the least cumulative allocation of shs 69,300,000 (0.7%). Shs 25,590,000 remained unspent on various departmental accounts constituting 0.3% of the cumulative receipts. The overall cumulative expenditure for the whole FY was 100%.

Vote: 580 Lyantonde District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	615,060	414,547	67%
Local Government Hotel Tax	8,437	7,348	87%
Property related Duties/Fees	80,000	4,423	6%
Park Fees	128,202	131,249	102%
Other licences	4,000	0	0%
Other Fees and Charges	58,384	14,717	25%
Miscellaneous	500	0	0%
Registration, Marriage & Nomination Fees	1,500	1,720	115%
Local Service Tax	17,570	33,582	191%
Land Fees	49,102	5,506	11%
Liquor licences	300	0	0%
Inspection Fees	1,680	6,000	357%
Advertisements/Billboards	5,500	2,150	39%
Business licences	6,980	20,212	290%
Animal & Crop Husbandry related levies	150,590	128,894	86%
Agency Fees / Tender fees	5,000	9,800	196%
Market/Gate Charges	42,915	26,374	61%
Royalties		5,965	
Sale of scrap	3,500	0	0%
Rent & rates-produced assets-from private entities	50,900	16,607	33%
2a. Discretionary Government Transfers	1,665,023	1,717,919	103%
Urban Unconditional Grant - Non Wage	54,096	54,096	100%
Transfer of District Unconditional Grant - Wage	640,183	682,865	107%
Transfer of Urban Unconditional Grant - Wage	125,194	135,406	108%
District Unconditional Grant - Non Wage	845,551	845,552	100%
2b. Conditional Government Transfers	6,331,439	6,106,236	96%
Conditional Grant to Women Youth and Disability Grant	4,924	4,924	100%
Conditional Grant to Primary Education	194,249	189,126	97%
Conditional Grant to Primary Salaries	2,028,164	1,975,109	97%
Conditional Grant to Secondary Education	439,852	439,852	100%
Conditional Grant to Secondary Salaries	532,943	431,355	81%
Conditional Grant to PHC Salaries	1,534,153	1,602,594	104%
Conditional Grant to Urban Water	18,000	18,000	100%
Conditional Grant to NGO Hospitals	16,644	16,644	100%
Conditional transfer for Rural Water	439,179	439,179	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to PHC- Non wage	79,805	79,805	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional Grant to PAF monitoring	19,564	19,564	100%
Conditional transfers to Production and Marketing	22,955	22,956	100%
Conditional Grant to Functional Adult Lit	5,398	5,400	100%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	5,124	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	30,599	14,120	46%

Vote: 580 Lyantonde District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	93,292	0	0%
Conditional Grant to PHC - development	152,252	152,252	100%
Conditional transfers to DSC Operational Costs	16,673	16,672	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	124,488	111%
Conditional transfers to School Inspection Grant	20,104	20,104	100%
Conditional transfers to Special Grant for PWDs	10,281	10,280	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	98,345	62,818	64%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,074	41,074	100%
2c. Other Government Transfers	345,743	814,658	236%
UBOS (Census)		345,208	
MoH(Intern Health salary)		1,695	
MoES(statistical forms& head count)		1,000	
Mechanical Imprest		26,121	
Uganda Road Fund (Community Roads)	27,386	27,386	100%
Youth Livelihood		4,252	
Uganda Road Fund (District Roads)	237,590	324,873	137%
Uganda Road Fund (Urban Roads)	80,767	84,123	104%
3. Local Development Grant	171,052	171,052	100%
LGMSD (Former LGDP)	171,052	171,052	100%
4. Donor Funding	230,880	277,695	120%
Uganda Care		6,245	
Global Fund	52,000	0	0%
Mildmay - Uganda	100,000	0	0%
Save the Children(HBB)	20,000	0	0%
PACE (Positive living)	5,880	0	0%
CHAI	20,000	0	0%
UNICEF		271,450	
GAVI	20,000	0	0%
WHO(Disease surveillance)	8,000	0	0%
Uganda Aids Commission	5,000	0	0%
Total Revenues	9,359,196	9,502,106	102%

(i) Cummulative Performance for Locally Raised Revenues

The district received cumulative local revenue worth shs 414,547,000 leading to cumulative revenue performance of 67% for the four quarters. The deviation / under performance on local revenue was that Ministry of lands had not approved premium rates and fees from business licence is collected at the beginning of the calendar year. This 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) Cummulative Performance for Central Government Transfers

The district received cumulative revenue worth shs8,809,865,000 constituting 103% cumulative budget performance for the FY 2014/15. The deviation was due to release of emergency funds for road and UBOS funds for census activities and the above releases led to over performance of revenue against the approved budget for FY 2014 / 2015

(iii) Cummulative Performance for Donor Funding

During quarter four the district received cumulative donor funds worth shs 277,695,000 performing at 120%. There was over performance because of release of UNICEF funds which was more than what was budgeted during the quarter under review and

Vote: 580 Lyantonde District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

this is good practice which should be copied by other donor agencies in order to improve service delivery.

Vote: 580 Lyantonde District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	460,948	516,311	112%	115,238	139,792	121%
Locally Raised Revenues	12,400	17,403	140%	3,100	7,589	245%
Multi-Sectoral Transfers to LLGs	197,377	200,797	102%	49,345	47,444	96%
District Unconditional Grant - Non Wage	89,956	95,635	106%	22,489	34,131	152%
Transfer of District Unconditional Grant - Wage	161,215	202,476	126%	40,304	50,628	126%
<i>Development Revenues</i>	529,938	410,842	78%	132,485	114,118	86%
LGMSD (Former LGDP)	29,938	25,920	87%	7,485	4,435	59%
District Unconditional Grant - Non Wage	500,000	384,922	77%	125,000	109,683	88%
Total Revenues	990,886	927,153	94%	247,723	253,910	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,948	516,233	112%	115,237	139,845	121%
Wage	214,883	263,148	122%	53,719	65,917	123%
Non Wage	246,065	253,085	103%	61,518	73,928	120%
<i>Development Expenditure</i>	529,938	410,842	78%	132,486	116,394	88%
Domestic Development	529,938	410,842	78%	132,486	116,394	88%
Donor Development	0	0		0	0	
Total Expenditure	990,886	927,075	94%	247,723	256,239	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78	0%			

In fourth quarter the department received shs 253,910,000 from the following sources district un conditional grant wage shs 50,628,000, district un conditional grant non wage shs 34,131,000, Local revenue shs 7,589,000, multisectoral transfers to LLGs shs 47,444,000 district un conditional grant development worth shs 109,683,000 for the construction of administration block and shs 4,435,000 from LGMSDP for capacity building activities. The budget realized represented overall budget performance of 94% with a quarterly performance of 102%. Overall expenditure for quarter four was 94% with quarterly expenditure performing at 103%.

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

There was no unspent balance as at 30th June 2015. All the funds were allocated to the planned activities.

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	04
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of administrative buildings constructed	01	01
Function Cost (US\$ '000)	990,886	927,075
Cost of Workplan (US\$ '000):	990,886	927,075

Salary for technical both at district headquarters and Lower local Governments and political leaders paid at district headquarters, Attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting,

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	343,498	328,891	96%	85,877	92,827	108%
Conditional Grant to PAF monitoring	19,564	19,564	100%	4,891	4,891	100%
Locally Raised Revenues	7,353	12,772	174%	1,839	5,285	287%
Multi-Sectoral Transfers to LLGs	151,173	139,982	93%	37,794	40,228	106%
District Unconditional Grant - Non Wage	75,270	80,139	106%	18,818	23,243	124%
Transfer of District Unconditional Grant - Wage	90,138	76,434	85%	22,535	19,180	85%
Total Revenues	343,498	328,891	96%	85,877	92,827	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	343,498	328,890	96%	85,877	92,856	108%
Wage	122,567	102,888	84%	30,641	25,877	84%
Non Wage	220,931	226,002	102%	55,236	66,979	121%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	343,498	328,890	96%	85,877	92,856	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In fourth quarter, the department received funds worth shs 92,827,000 from the following district unconditional grant wage shs 19,180,000 district un conditional grant non wage shs 23,243,000, Local revenue shs 5,285,000, multisectoral transfers to LLG's shs 40,228,000 and shs 4,891,000 PAF monitoring and accountability. The budget realized represented overall budget performance of 96% with quarterly performance of 108%. Overall expenditure was 96% with quarterly expenditure performance of 108%. unspent balance was shs 465= . Under performance on unconditional grant wage was due to understaffing levels in the department.

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

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

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	30/7/2015
Value of LG service tax collection	17570000	29852500
Value of Hotel Tax Collected	8437000	7348000
Value of Other Local Revenue Collections	589053000	373617000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	28/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015
Function Cost (UShs '000)	343,498	328,890
Cost of Workplan (UShs '000):	343,498	328,890

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	480,550	451,647	94%	120,142	164,926	137%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%	6,131	9,900	161%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,031	7,030	100%
Conditional transfers to DSC Operational Costs	16,673	16,672	100%	4,169	4,168	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	124,488	111%	27,987	49,296	176%
Conditional transfers to Councillors allowances and E	41,074	41,074	100%	10,269	32,074	312%
Locally Raised Revenues	66,946	43,697	65%	16,737	17,688	106%
Multi-Sectoral Transfers to LLGs	81,993	40,025	49%	20,499	19,163	93%
District Unconditional Grant - Non Wage	77,594	90,946	117%	19,399	13,767	71%
Transfer of District Unconditional Grant - Wage	31,681	43,226	136%	7,921	11,840	149%
Total Revenues	480,550	451,647	94%	120,142	164,926	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,550	451,593	94%	120,142	164,897	137%
Wage	132,481	167,623	127%	33,121	47,546	144%
Non Wage	348,069	283,970	82%	87,021	117,351	135%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	480,550	451,593	94%	120,142	164,897	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54	0%			

In fourth quarter, the department received shs 164,926,000 from the following district unconditional grant wage shs 11,840,000 ,district un conditional grant non wage shs 13,762,000, Local revenue shs17,688,000, political salary and gratuity shs 49,296,000, conditional transfer to PAC/CC/LB shs 7,030,000, DSC operations shs 4,168,000 and DSC chair'ssalary shs 9,900,000. The budget realized represented overall budget performance of 94% with a quarterly performance of 137%. Overall expenditure was 94% with quarterly expenditure performance of 137%.

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

The unspent balance was to maintain the sector account in bank

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	100
No. of Land board meetings	06	06
No. of Auditor Generals queries reviewed per LG	80	95
No. of LG PAC reports discussed by Council	4	04
Function Cost (US\$ '000)	480,550	451,593
Cost of Workplan (US\$ '000):	480,550	451,593

01 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 08 District Councillors paid monthly allowance for 03 months of July, August and September. 01 District annual budget approved by council at district headquarters, 01 quarterly contracts committee report was produced and submitted to relevant offices at district headquarters, 02 Contracts Committee meetings were held at Lyantonde district headquarters, 01 evaluation committee meeting was held at district headquarters, 10 District Service Commission meetings held at Lyantonde district headquarters in DSC board room, 34 staff were interviewed and appointed in various posts at district headquarters and lower local governments, 01 quarterly report was produced and submitted to relevant authorities at district headquarters, 15 Land applications were received and cleared at district headquarters, 01 Land Board meeting was held at district headquarters, 01 quarterly report prepared and submitted at district headquarters, 03 Public Accounts Committee meetings were held at district headquarters, 01 Public Accounts Committee was produced and submitted to relevant offices at district headquarters, 05 Members of District Executive Committee paid salary for 03 months at District Headquarters, 03 Executive Committee meetings were held at district headquarters in water board room,

Attended Uganda Local Governments Association's annual general meeting, 01 motor vehicle serviced and repaired at district headquarters, 02 monitoring visits were conducted in Kaliiro and Mpumudde Sub Counties, 05 standing committee meetings were held at district headquarters in council boardroom, 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**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	254,704	163,258	64%	63,678	28,442	45%
Conditional Grant to Agric. Ext Salaries	30,599	14,120	46%	7,650	3,530	46%
Conditional transfers to Production and Marketing	22,955	22,956	100%	5,739	5,739	100%
NAADS (Districts) - Wage	98,345	62,818	64%	24,587	0	0%
Locally Raised Revenues	800	19	2%	200	19	10%
Multi-Sectoral Transfers to LLGs	26,947	0	0%	6,737	0	0%
District Unconditional Grant - Non Wage	7,500	3,361	45%	1,875	800	43%
Transfer of District Unconditional Grant - Wage	67,558	59,984	89%	16,890	18,354	109%
<i>Development Revenues</i>	98,922	0	0%	24,731	0	0%
Conditional Grant for NAADS	93,292	0	0%	23,323	0	0%
Locally Raised Revenues	5,630	0	0%	1,408	0	0%
Total Revenues	353,626	163,258	46%	88,409	28,442	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	254,704	160,933	63%	63,678	34,003	53%
Wage	196,502	129,862	66%	49,128	18,354	37%
Non Wage	58,202	31,071	53%	14,550	15,649	108%
<i>Development Expenditure</i>	98,922	0	0%	24,731	0	0%
Domestic Development	98,922	0	0%	24,731	0	0%
Donor Development	0	0		0	0	
Total Expenditure	353,626	160,933	46%	88,409	34,003	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,325	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,325	1%			

During the 4th quarter the department received UGX 28,442,000=, from the following sources: District unconditional non wage 800,000/=, unconditional wage shs 18,354,000= Conditional grant to Agric.Ext salaries shs 3,530,000= and conditional transfers to prodn and marketing shs 5,739,000= Locally raised revenue shs 19,000= The underperformance on locally raised revenue was due to limited revenue sources and over performance on unconditional grant wage was due to payment of salary arrears for staff who accessed payroll during the quarter. The overall budget performance realised was at 46% with a quarterly performance of 32%. The expenditure performance was 46% with a quarterly expenditure performance was 38%. The underperformance was due to suspension of NAADS activities and funding.

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

The unspent balance was for unrepresented cheque for Bakaruma contractors for the supply of meat testing kits.

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	06	0
No. of farmers accessing advisory services	7960	0
No. of farmers receiving Agriculture inputs	796	0
Function Cost (US\$ '000)	197,267	62,818
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	4922
Function Cost (US\$ '000)	153,159	97,586
Function: 0183 District Commercial Services		
No of cooperative groups supervised	6	19
No. of cooperative groups mobilised for registration	4	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	3,200	529
Cost of Workplan (US\$ '000):	353,626	160,933

Constructed a perimeter fence at District Veterinary Office, procured 1 desktop computer, procured 4 meat inspection kits, carried out 14 field visits to supervise distribution of agricultural inputs, livestock markets, animal slaughter centers, veterinary drugs outlets and collection of data on crop and livestock production and marketing. Carried out 5 field visits to supervise and monitor cooperative groups

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,849,917	1,902,395	103%	462,482	472,803	102%
Conditional Grant to PHC Salaries	1,534,153	1,602,594	104%	383,539	397,761	104%
Conditional Grant to PHC- Non wage	79,805	79,805	100%	19,952	19,951	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	166	83%	50	56	112%
Other Transfers from Central Government		1,695		0	1,695	
Multi-Sectoral Transfers to LLGs	89,858	66,081	74%	22,465	15,054	67%
Transfer of District Unconditional Grant - Wage		6,154		0	1,811	
<i>Development Revenues</i>	383,132	391,542	102%	95,783	35,177	37%
Conditional Grant to PHC - development	152,252	152,252	100%	38,063	22,285	59%
Donor Funding	230,880	239,290	104%	57,720	12,892	22%
Total Revenues	2,233,049	2,293,937	103%	558,265	507,980	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,849,917	1,900,584	103%	462,481	472,377	102%
Wage	1,538,616	1,604,762	104%	384,654	397,761	103%
Non Wage	311,301	295,822	95%	77,827	74,616	96%
<i>Development Expenditure</i>	383,132	389,998	102%	95,784	53,850	56%
Domestic Development	152,252	152,197	100%	38,064	42,447	112%
Donor Development	230,880	237,801	103%	57,720	11,403	20%
Total Expenditure	2,233,049	2,290,581	103%	558,265	526,227	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,811	0%			
<i>Development Balances</i>		1,545	0%			
Domestic Development		56	0%			
Donor Development		1,489	1%			
Total Unspent Balance (Provide details as an annex)		3,356	0%			

The department received 507,980,000 constituting 91% quarterly performance. The funds received from the following source i.e. PHC salaries 397,761,000/= constituting 104% quarterly budget performance, PHC Non-wage 19,951,000/= (100%), District Hospital 32,314,000/= (100%), NGO Hospitals 4,161,000/= (100%) and Multisectoral transfers to LLGs shs 15,054,000 performing at 67% and donor funds shs 12,892,000 performing at 22%. The revenue received made a cumulative budget performance of 103% for the FY 2014-15. The over performance was due to release of donor funds than what was budgeted which performed at 104% and PHC wage which performed at 104%. The over performance on PHC wage was due recruitment of staff under the department. Quarterly expenditure performed at 94% making the overall budget expenditure 103%.

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

By end of fourth quarter, shs 3,356,000 remained on the account and the funds were committed for payment of retention and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	65	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7700	10631
No. and proportion of deliveries in the District/General hospitals	3850	3049
Number of total outpatients that visited the District/ General Hospital(s).	79200	100597
Number of inpatients that visited the NGO hospital facility	2750	2108
No. and proportion of deliveries conducted in NGO hospitals facilities.	990	386
Number of outpatients that visited the NGO hospital facility	13750	11580
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres constructed	2	6
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	2,233,049	2,290,581
Cost of Workplan (US\$ '000):	2,233,049	2,290,581

528 Deliveries were carried out, 19800 out patients attended to, 2584 patients were admitted at Lyantonde Hospital, 295 inpatients were admitted at NGO health units, 33 deliveries were carried out at NGO health units, 3115 outpatients attended to at NGO Hospitals of St.Elizabeth Kijukizo and Lyantonde Muslim HC III and construction of Katovu Katovu HCII, Namutamba HCII and Kyemamba HCII Phase II was completed and Construction of a pit latrine at Katovu HCII completed.

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,298,010	3,127,099	95%	824,505	786,391	95%
Conditional Grant to Primary Salaries	2,028,164	1,975,109	97%	507,041	493,385	97%
Conditional Grant to Secondary Salaries	532,943	431,355	81%	133,236	109,071	82%
Conditional Grant to Primary Education	194,249	189,126	97%	48,563	47,606	98%
Conditional Grant to Secondary Education	439,852	439,852	100%	109,963	109,753	100%
Conditional transfers to School Inspection Grant	20,104	20,104	100%	5,026	5,043	100%
Locally Raised Revenues	2,169	2,381	110%	543	1,581	291%
Other Transfers from Central Government		1,000		0	1,000	
Multi-Sectoral Transfers to LLGs	9,130	427	5%	2,283	427	19%
District Unconditional Grant - Non Wage	10,591	17,431	165%	2,648	6,000	227%
Transfer of District Unconditional Grant - Wage	60,808	50,314	83%	15,202	12,525	82%
<i>Development Revenues</i>	210,652	249,057	118%	52,663	43,382	82%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Donor Funding		38,405		0	12,549	
Total Revenues	3,508,662	3,376,155	96%	877,168	829,773	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,298,010	3,126,576	95%	824,506	785,877	95%
Wage	2,621,916	2,455,134	94%	655,478	613,338	94%
Non Wage	676,095	671,442	99%	169,029	172,539	102%
<i>Development Expenditure</i>	210,652	244,376	116%	52,663	45,250	86%
Domestic Development	210,652	205,993	98%	52,663	32,701	62%
Donor Development	0	38,383		0	12,549	
Total Expenditure	3,508,662	3,370,952	96%	877,169	831,127	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		523	0%			
<i>Development Balances</i>		4,681	2%			
Domestic Development		4,659	2%			
Donor Development		22				
Total Unspent Balance (Provide details as an annex)		5,204	0%			

The department received shs 829,773,000 from primary salaries shs 493,385,000, secondary salaries shs 109,071,000, universal secondary education 109,753,000, school inspection 5,043,000, universal primary education shs 47,606,000, district unconditional grant wage shs 12,525,000, local revenue shs 1,581,000. The budget realized represented overall budget performance of 96% with a quarterly performance of 95%. The department under performed on primary and secondary salaries due to under staffing and release of salary was dependant on staffing. Quarterly expenditure performed at 95% registering overall budget expenditure was 96%. Under performance on allocation of secondary and primary salary was due to low staffing levels and over performance on local revenue and unconditional grant non wage was due to urgent unplanned activities during the quarter under review.

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

The unspent balance of shs 4,681,000 was for the completion of construction of classrooms at Lwentondo primary school in Kaliiro sub county

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	400	388
No. of qualified primary teachers	400	400
No. of pupils enrolled in UPE	18160	18160
No. of student drop-outs	30	13
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	1400	1312
No. of classrooms constructed in UPE	08	6
No. of latrine stances constructed	10	25
Function Cost (US\$ '000)	2,433,065	2,370,287
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	89	89
No. of students passing O level	450	397
No. of students sitting O level	450	445
No. of students enrolled in USE	2481	2930
Function Cost (US\$ '000)	972,796	869,564
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	64	64
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	01	01
No. of inspection reports provided to Council	06	6
Function Cost (US\$ '000)	102,802	131,101
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,508,662	3,370,952

388 teachers paid salary in 47 primary schools, 17854 pupils enrolled in 47 primary schools, salaries for DEO, SEO and Inspector paid, monthly and quarterly reports prepared and submitted to relevant, 01 follow up visit on inspection reports to schools by DEO made and 5 latrine constructed at Kasagama p/s, Kibisi in Kasagama p/s, Lwentondo p/s in Kaliro sub county and Rwamabara primary school in Rwamabara parish and Bikokola p/s in Mpumudde sub county, construction of classroom block at Kibisi-Lusozi p/s and emptying Kitazigolokokwa p/s latrine, monitoring of SFG projects.

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	567,400	530,718	94%	141,853	145,650	103%
Locally Raised Revenues	2,661	274	10%	666	0	0%
Other Transfers from Central Government	238,329	346,889	146%	59,583	107,578	181%
Multi-Sectoral Transfers to LLGs	247,533	167,156	68%	61,884	33,785	55%
District Unconditional Grant - Non Wage	2,327	0	0%	582	0	0%
Transfer of District Unconditional Grant - Wage	76,550	16,399	21%	19,138	4,287	22%
<i>Development Revenues</i>		100,000		0	0	
District Unconditional Grant - Non Wage		100,000		0	0	
Total Revenues	567,400	630,718	111%	141,853	145,650	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,400	530,717	94%	141,853	145,650	103%
Wage	95,308	41,493	44%	23,827	10,373	44%
Non Wage	472,092	489,224	104%	118,026	135,277	115%
<i>Development Expenditure</i>	0	100,000		0	0	
Domestic Development	0	100,000		0	0	
Donor Development	0	0		0	0	
Total Expenditure	567,400	630,717	111%	141,853	145,650	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During fourth quarter the department received funds worth shs 145,650,000 from the following sources district un conditional grant wage shs 4,287,000, multisectoral transfers to LLGs shs 33,785,000 and shs107,578,000 from other tranfers from central government. The over performance on other transfers from central government was due to release of emergency road funds for mechanized and periodical maintenance of Kikasa - Kyewanula road and under performance on district un conditional grant wage was due low staffing levels in the department. The budget realised during quarter four represented overall budget performance of 111% with a quarterly performance of 103%. The overall expenditure was111% with quarterly expenditure performance of 103%.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	292	292
Function Cost (UShs '000)	567,400	630,717
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	567,400	630,717

Vote: 580 Lyantonde District

2014/15 Quarter 4

Workplan 7a: Roads and Engineering

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, 01 district road committee meeting held at district headquarters in water board room, Supervised and Monitored district roads district wide and 292 kms of district roads were Routinely maintained and mechanized maintenance of Kikasa - Kyewanula road done

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,000	75,774	189%	10,000	19,294	193%
Conditional Grant to Urban Water	18,000	18,000	100%	4,500	4,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		541		0	486	
Transfer of District Unconditional Grant - Wage		35,233		0	8,808	
<i>Development Revenues</i>	439,179	439,179	100%	109,795	64,282	59%
Conditional transfer for Rural Water	439,179	439,179	100%	109,795	64,282	59%
Total Revenues	479,179	514,953	107%	119,795	83,576	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,000	74,928	187%	10,000	18,448	184%
Wage	0	35,233		0	8,808	
Non Wage	40,000	39,695	99%	10,000	9,640	96%
<i>Development Expenditure</i>	439,179	429,754	98%	109,795	192,421	175%
Domestic Development	439,179	429,754	98%	109,795	192,421	175%
Donor Development	0	0		0	0	
Total Expenditure	479,179	504,682	105%	119,795	210,869	176%
C: Unspent Balances:						
<i>Recurrent Balances</i>		846	2%			
<i>Development Balances</i>		9,425	2%			
Domestic Development		9,425	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,271	2%			

The department received shs 83,576,000 from conditional grant for rural water shs 64,282,000 urban water shs 4,500,000, district un conditional grant wage shs 8,808,000 and sanitation and hygiene shs 5,500,000. The budget for this sector performed at 100% due to timely release of funds by central government. The realised budget made an overall budget performance of 107% with a quarterly performance of 70%. The overall expenditure performance was 105% with a quarterly performance of 176%.

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

The un spent balance of shs 10,271,000 was for the retention costs for construction of 2 valley dams at Nsese in Lyantonde sub county and Kasagama

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	08	11
No. of water points tested for quality	16	16
No. of District Water Supply and Sanitation Coordination Meetings	04	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	04
No. of sources tested for water quality	16	16
No. of water and Sanitation promotional events undertaken	01	01
No. of water user committees formed.	80	80
No. Of Water User Committee members trained	400	400
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	04
No. of deep boreholes drilled (hand pump, motorised)	03	3
No. of deep boreholes rehabilitated	10	05
No. of dams constructed	02	02
Function Cost (US\$ '000)	461,179	486,616
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	50	61
Function Cost (US\$ '000)	18,000	18,066
Cost of Workplan (US\$ '000):	479,179	504,682

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,105	93,222	100%	23,278	19,704	85%
Conditional Grant to District Natural Res. - Wetlands (5,123	5,124	100%	1,281	1,281	100%
Locally Raised Revenues	2,169	47	2%	543	47	9%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	7,701	12,620	164%	1,926	3,290	171%
Transfer of District Unconditional Grant - Wage	76,112	75,431	99%	19,028	15,086	79%
<i>Development Revenues</i>	5,000	3,900	78%	1,250	0	0%
LGMSD (Former LGDP)	5,000	3,900	78%	1,250	0	0%
Total Revenues	98,105	97,122	99%	24,528	19,704	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,105	93,196	100%	23,277	19,680	85%
Wage	76,112	75,431	99%	19,028	15,086	79%
Non Wage	16,993	17,765	105%	4,249	4,594	108%
<i>Development Expenditure</i>	5,000	3,900	78%	1,251	0	0%
Domestic Development	5,000	3,900	78%	1,251	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,105	97,096	99%	24,528	19,680	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26	0%			

During fourth quarter the department received funds worth shs 19,704,000 from the following sources district unconditional grant wage shs 15,086,000, district un conditional grant non wage shs 3,290,000 conditional grant to district natural resources wet land grant shs 1,281,000, shs47 Locally raised revenues. The budget realised during quarter Four represented overall budget performance of 99% with a quarterly performance of 80%. The overall expenditure was 99% with a quarterly expenditure performance of 80%.

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

The un spent balance of shs.26,000/= was for the maintenance of department bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Water Shed Management Committees formulated	6	5
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	100	75
No. of monitoring and compliance surveys undertaken	6	2
Function Cost (UShs '000)	98,105	97,096
Cost of Workplan (UShs '000):	98,105	97,096

Vote: 580 Lyantonde District

2014/15 Quarter 4

Workplan 8: Natural Resources

05 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months, Carried out 01 Monitoring and Supervision visit on wetland management in Kinuuka, Mpumudde and Lyantonde Rural sub-counties, carried out One wetland management meeting in Kyemamba parish in Lyakajura sub-county

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,116	102,927	124%	20,781	27,483	132%
Conditional Grant to Functional Adult Lit	5,398	5,400	100%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	1,368	100%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,924	4,924	100%	1,231	1,231	100%
Conditional transfers to Special Grant for PWDs	10,281	10,280	100%	2,571	2,570	100%
Locally Raised Revenues	600	26	4%	150	26	17%
Other Transfers from Central Government		4,252		0	0	
Multi-Sectoral Transfers to LLGs	28,878	12,913	45%	7,220	4,530	63%
District Unconditional Grant - Non Wage	3,600	3,973	110%	900	1,800	200%
Transfer of District Unconditional Grant - Wage	28,067	59,791	213%	7,017	15,634	223%
<i>Development Revenues</i>	27,522	27,175	99%	6,881	6,880	100%
LGMSD (Former LGDP)	964	835	87%	241	241	100%
Multi-Sectoral Transfers to LLGs	26,558	26,340	99%	6,640	6,639	100%
Total Revenues	110,638	130,102	118%	27,662	34,363	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,116	102,463	123%	20,776	32,225	155%
Wage	36,386	67,267	185%	9,094	17,503	192%
Non Wage	46,730	35,196	75%	11,682	14,722	126%
<i>Development Expenditure</i>	27,522	27,175	99%	6,886	8,035	117%
Domestic Development	27,522	27,175	99%	6,886	8,035	117%
Donor Development	0	0		0	0	
Total Expenditure	110,638	129,638	117%	27,662	40,260	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		464	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		464	0%			

The department received shs 34,363,000= during quarter four from the following sources PWD grant shs 2,570,000=, FAL

shs 1,350,000, CDA non wage shs 342,000, Youth, women and elderly shs 1,231,000, un conditional grant non wage shs 1,800,000= and un conditional grant wage shs 15,634,000=. The funds received made a budget performance of 118% with a quartetly performance of 124%.The overall expenditure performance was at 117% with a quarterly expenditure performance of 146%.

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

The unspent balance was meant for bank charges

(ii) Highlights of Physical Performance

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	03
No. of Active Community Development Workers	7	08
No. FAL Learners Trained	360	360
No. of children cases (Juveniles) handled and settled	10	5
No. of Youth councils supported	01	05
No. of assisted aids supplied to disabled and elderly community	4	04
No. of women councils supported	01	01
Function Cost (UShs '000)	110,638	129,638
Cost of Workplan (UShs '000):	110,638	129,638

10 staff paid salary at district headquarters, Community Development Activities implemented at district level, Procured and distributed FAL instructional materials to FAL classes in the six lower local governments and 01 Balema Tukundane group in Kaliiro was support income generating project under PWD special grant to start goats income generating activity

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,859	372,414	1100%	8,466	7,420	88%
Locally Raised Revenues	2,169	0	0%	543	0	0%
Other Transfers from Central Government		345,208		0	0	
District Unconditional Grant - Non Wage	5,263	2,234	42%	1,316	1,177	89%
Transfer of District Unconditional Grant - Wage	26,427	24,972	94%	6,607	6,243	94%
<i>Development Revenues</i>	113,532	144,642	127%	28,383	36,718	129%
LGMSD (Former LGDP)	44,376	80,426	181%	11,094	20,664	186%
Locally Raised Revenues	4,940	0	0%	1,235	0	0%
Multi-Sectoral Transfers to LLGs	64,216	64,216	100%	16,054	16,054	100%
Total Revenues	147,391	517,056	351%	36,849	44,138	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,859	372,414	1100%	8,464	7,420	88%
Wage	26,427	24,972	94%	6,607	6,243	94%
Non Wage	7,432	347,442	4675%	1,857	1,177	63%
<i>Development Expenditure</i>	113,532	142,122	125%	28,385	38,272	135%
Domestic Development	113,532	142,122	125%	28,385	38,272	135%
Donor Development	0	0		0	0	
Total Expenditure	147,391	514,536	349%	36,849	45,692	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,519	2%			
Domestic Development		2,519	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,519	2%			

The Unit received shs 44,138,000 and the funds received represented a quarterly budget performance of 120% and overall budget performance of 351%. The quarterly expenditure performed at 124% and shs 16,054,000 was transferred to Lower Local Governments. There was under performance on district un conditional grant wage due to inadequate staffing in planning unit.

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

The un spent balance of 2,519,000 was for payment of retention for construction of pit latrine at Lyantonde hospital, fencing of veterinary offices, procurement of computer set and procurement of office chair for planning unit.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	06	06
Function Cost (UShs '000)	147,391	514,536
Cost of Workplan (UShs '000):	147,391	514,536

Vote: 580 Lyantonde District

2014/15 Quarter 4

Workplan 10: Planning

One quarterly Accountability report prepared and submitted, 02 Staff paid salary at District Headquarters for 03 months, 03 District Technical Planning Committee meetings held and minutes recorded at district headquarters, 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 and conducted national population and housing census district wide.

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,212	69,300	150%	11,555	17,847	154%
Locally Raised Revenues	2,169	0	0%	543	0	0%
Multi-Sectoral Transfers to LLGs	15,586	27,623	177%	3,897	6,493	167%
District Unconditional Grant - Non Wage	6,831	9,225	135%	1,708	3,241	190%
Transfer of District Unconditional Grant - Wage	21,626	32,452	150%	5,407	8,113	150%
Total Revenues	46,212	69,300	150%	11,555	17,847	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,212	69,300	150%	11,555	17,847	154%
Wage	29,183	47,700	163%	7,297	11,925	163%
Non Wage	17,029	21,600	127%	4,258	5,922	139%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,212	69,300	150%	11,555	17,847	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 17,847,000 during the quarter four from the following sources un conditional grant wage shs 8,113,000, multisectoral transfers to lower local governments shs 6,493,000 and un conditional grant non wage shs 3,241,000. The budget realized during quarter four represented overall budget performance of 150% with a quarterly performance of 154%. The overall budget expenditure performed at 136% with a quarterly expenditure performance of 150%.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	04
Date of submitting Quarterly Internal Audit Reports	15/10	15/07/2015
Function Cost (UShs '000)	46,212	69,300
Cost of Workplan (UShs '000):	46,212	69,300

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

Vote: 580 Lyantonde District

2014/15 Quarter 4

Vote: 580 Lyantonde District**2014/15 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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for technical staff in administration department paid at district headquarters
	01 monitoring report prepared and submitted to relevant offices at district headquarters	01 monitoring report prepared and submitted to relevant offices at district headquarters
		Political leaders gratuity paid at district headquarters
		District sect
General Staff Salaries		44,781
Allowances		3,368
Incapacity, death benefits and funeral expenses		1,400
Advertising and Public Relations		8,122
Workshops and Seminars		2,500
Staff Training		11,454
Welfare and Entertainment		1,794
Printing, Stationery, Photocopying and Binding		2,300
Small Office Equipment		1,283
Bank Charges and other Bank related costs		368
Postage and Courier		0
Travel inland		2,100
Fuel, Lubricants and Oils		6,746
Maintenance - Vehicles		0
Wage Rec't:	32,864	44,781
Non Wage Rec't:	20,649	41,433
Domestic Dev't:		
Donor Dev't:		
Total	53,514	86,214
Output: Human Resource Management		

Vote: 580 Lyantonde District**2014/15 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)
1a. Administration		
Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters
	02 Human Resource Management staff paid salary at district headquarters	02 Human Resource Management staff paid salary at district headquarters
	Vacant posts submitted and filled at district headquarters.	Vacant posts submitted and filled at district headquarters.
	Staff performance carried out to all district e	Staff performance carried out to all district e
<i>General Staff Salaries</i>		2,708
<i>Allowances</i>		1,740
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>	4,694	2,708
<i>Non Wage Rec't:</i>	2,734	4,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,428	7,248

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)
No. (and type) of capacity building sessions undertaken	01 (01 capacity building session undertaken on environment management, mainstreaming and planning held at district headquarters)	01 (01 capacity building session undertaken on environment management, mainstreaming and planning held at district headquarters)
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		110
<i>Consultancy Services- Short term</i>		3,700
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,486	4,410
<i>Donor Dev't:</i>		

Vote: 580 Lyantonde District**2014/15 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

<i>Total</i>	7,486	4,410
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Output: Local Policing

Non Standard Outputs:	District property and assets safe guarded and protected	District property and assets safe guarded and protected
	2 security personel deployed and facilitated at district headquarters	2 security personel deployed and facilitated at district headquarters
<i>Allowances</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,080	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,080	1,800

Output: Procurement Services

Non Standard Outputs:	02 staff in procurment paid salaries at district headquarters	02 staff in procurment paid salaries at district headquarters
	Contract advertisement carried out in media at district headquarters	Contract advertisement carried out in media at district headquarters
	Procurement process for all user departments coordinated at district headquarters	Procurement process for all user departments coordinated at district headquarters
<i>General Staff Salaries</i>		3,139
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,744	3,139
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,869	3,139

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	01 (Administrative building / block constructed and completed at district headquarters)	01 (Administrative building / block constructed and completed at district headquarters)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)

Vote: 580 Lyantonde District**2014/15 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)
1a. Administration		
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		111,984
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,000	111,984
Donor Dev't:		0
Total	125,000	111,984

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	15/7/2015 (Annual performance report submitted by 15/7/2015)	30/7/2015 (Annual performance report submitted by 30/7/2015)
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters
	03 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district headquarters
	Staff in finance department assessed and appraised at district headquarters	Staff in finance department assessed and appraised at district headquarters
	Departmenta	Departmenta
General Staff Salaries		19,180
Allowances		1,340
Pension for General Civil Service		1,010
Advertising and Public Relations		2,000
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		2,000
Bad Debts		5,500
Bank Charges and other Bank related costs		206
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		6,743
Maintenance - Vehicles		0
Conditional transfers to PAF monitoring		4,890
Wage Rec't:	22,533	19,180
Non Wage Rec't:	10,880	24,089

Vote: 580 Lyantonde District**2014/15 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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2. Finance*Domestic Dev't:**Donor Dev't:*

Total	33,413	43,269
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Output: Revenue Management and Collection Services

Value of LG service tax collection	4392500 (Shs 4,392,500 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	0 (No local service tax collected during the under review)
Value of Hotel Tax Collected	2109250 (Shs 2,109,250 collected from hotel tax in Lyantonde Town Council)	756500 (Shs 756,500 collected from hotel tax in Lyantonde Town Council)
Value of Other Local Revenue Collections	147263250 (Shs 147,263,250 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)	67340000 (Shs 67,340,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)
Non Standard Outputs:	02 Local revenue mobilization meetings held in six lower local governments Motor cycle for revenue unit procured at district headquarters	02 Local revenue mobilization meetings held in six lower local governments Motor cycle for revenue unit procured at district headquarters
Allowances		400
Fuel, Lubricants and Oils		1,764
Wage Rec't:		
Non Wage Rec't:	3,500	2,164
Domestic Dev't:		
Donor Dev't:		
Total	3,500	2,164

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	28/02/2015 (Draft annual budget and work plan was presented before council at district headquarters)
Date of Approval of the Annual Workplan to the Council	0	30/4/2015 (On 30/4/2015 annual work plan was approved by council at the district headquarters)
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices 03 Monthly financial reports produced and submitted to relevant offices at district headquarters	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices 03 Monthly financial reports produced and submitted to relevant offices at district headquarters
Allowances		600
Printing, Stationery, Photocopying and Binding		1,850
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 580 Lyantonde District**2014/15 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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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,750	2,450
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*Domestic Dev't:**Donor Dev't:*

Total	3,750	2,450
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters

Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters

03 Monthly Financial reports produced and submitted to relevant authorities.

03 Monthly Financial reports produced and submitted to relevant authorities.

01 quarterly fin

01 quarterly fin

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,518	1,500
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*Domestic Dev't:**Donor Dev't:*

Total	2,518	1,500
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

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30/9/2015 (On 30/09/15 annual local government final accounts will be submitted to Office of Auditor General)

Non Standard Outputs:

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

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

01 quarterly budget performance review meeting held at district headquarters

01 quarterly budget performance review meeting held at district headquarters

03 monthly finance committee meetings to d

03 monthly finance committee meetings to d

<i>Allowances</i>		2,400
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<i>Printing, Stationery, Photocopying and Binding</i>		1,466
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<i>IPPS Recurrent Costs</i>		1,150
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		1,340
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Wage Rec't:

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	4,899	6,356
Domestic Dev't:		
Donor Dev't:		
Total	4,899	6,356

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

Non Standard Outputs:	02 council meetings held at district headquarters	02 council meetings held at district headquarters
	Gratuity for speaker and sub county chairpersons paid at district headquarters	Gratuity for speaker and sub county chairpersons paid at district headquarters
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters
	LLG ex - gratia fo	LLG ex - gratia fo
General Staff Salaries		18,915
Allowances		33,595
Gratuity Expenses		8,986
Welfare and Entertainment		887
Bank Charges and other Bank related costs		75
Travel inland		6,386
Fuel, Lubricants and Oils		1,990
Wage Rec't:	11,843	18,915
Non Wage Rec't:	33,600	51,919
Domestic Dev't:		
Donor Dev't:		
Total	45,443	70,834

Output: LG procurement management services

Non Standard Outputs:	02 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters
	01 quarterly contracts committee report produced at district headquarters	01 quarterly contracts committee report produced at district headquarters
Allowances		920

Vote: 580 Lyantonde District**2014/15 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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		380
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,285	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,285	1,300
Output: LG staff recruitment services		

Non Standard Outputs:	05 District Service Commission meetings held at district headquarters	05 District Service Commission meetings held at district headquarters
	05 staff confirmed at district headquarters	05 staff confirmed at district headquarters
	03 staff appointed at district headquarters	03 staff appointed at district headquarters
	01 staff promoted at district headquarters	01 staff promoted at district headquarters
	01 quarterly report produced and submitted	01 quarterly report produced and submitted
General Staff Salaries		12,714
Allowances		3,360
Gratuity Expenses		5,400
Printing, Stationery, Photocopying and Binding		500
Travel inland		0
Fuel, Lubricants and Oils		430
Wage Rec't:	7,778	12,714
Non Wage Rec't:	7,001	9,690
Domestic Dev't:		
Donor Dev't:		
Total	14,779	22,404

Output: LG Land management services

No. of Land board meetings	2 (02 Land Board meetings held at district headquarters)	02 (02 Land Board meetings held at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications cleared at district headquarters)	20 (20 land applications cleared at district headquarters)

Vote: 580 Lyantonde District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	02 board meeting held at district headquarters	02 board meeting held at district headquarters
	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	02 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council
	01 quarterly report prepared and submitted at district headquarters	01 quarterly report prepared and submitted at district headquarters
	Allowances for 05 board member	Allowances for 05 board member
Allowances		1,620
Printing, Stationery, Photocopying and Binding		170
Travel inland		0
Fuel, Lubricants and Oils		160
Wage Rec't:		
Non Wage Rec't:	1,969	1,950
Domestic Dev't:		
Donor Dev't:		
Total	1,969	1,950
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	01 (01 Local Government Public Accounts Committee report discussed by council)	01 (01 Local Government Public Accounts Committee report discussed by council)
No. of Auditor General's queries reviewed per LG	20 (Review Auditor General's report for Lyantonde District and Town Council for FY 2012/13 and Chief Internal Audit reports for FY 2013/14)	20 (Review Auditor General's report for Lyantonde District and Town Council for FY 2012/13 and Chief Internal Audit reports for FY 2013/14)
Non Standard Outputs:	03 Public Accounts Committee meetings held at district headquarters	03 Public Accounts Committee meetings held at district headquarters
	01 Public Accounts Committee report prepared, produced and submitted to relevant offices	01 Public Accounts Committee report prepared, produced and submitted to relevant offices
Allowances		3,240
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	3,777	3,640
Domestic Dev't:		
Donor Dev't:		
Total	3,777	3,640
Output: LG Political and executive oversight		

Vote: 580 Lyantonde District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	05 Members of District Executive Committee paid salary for 03 months at district headquarters.	05 Members of District Executive Committee paid salary for 03 months at district headquarters.
	03 District Executive Committee meetings held at district headquarters in Chairperson's office	03 District Executive Committee meetings held at district headquarters in Chairperson's office
	Non Governmental Organizations activities in the District i	Non Governmental Organizations activities in the District i
<i>General Staff Salaries</i>		15,917
<i>Allowances</i>		1,875
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Expenses</i>		16,848
<i>Fuel, Lubricants and Oils</i>		1,197
<i>Maintenance - Vehicles</i>		1,164
<i>Donations</i>		200
<i>Wage Rec't:</i>	13,500	15,917
<i>Non Wage Rec't:</i>	14,263	21,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,763	37,201
Output: Standing Committees Services		

Non Standard Outputs:	05 standing committee meetings held at district headquarters	05 standing committee meetings held at district headquarters
	03 monthly financial reports discussed at district headquarters	03 monthly financial reports discussed at district headquarters
	02 departmental progressive reports received and discussed at district headquarters	02 departmental progressive reports received and discussed at district headquarters
<i>Allowances</i>		10,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,627	10,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,627	10,240

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

Vote: 580 Lyantonde District**2014/15 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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4. Production and Marketing

No. of technologies distributed by farmer type	0 (No output planned)	0 (N/A)
Non Standard Outputs:	01 vehicle maintained at district headquarter, attend 01 secretariat planning meeting in Kampala, attend 01 regional workshops, and 2 adaptive research trials. All activities to be carried out at District level.	N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	24,587	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,406	
<i>Donor Dev't:</i>		
Total	45,993	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:	Salary for 6 staff for 3 months paid at district headquarters 6 supervision filed trips conducted in the 6 lower local governments 01 Quarterly performance report produced and submitted to relevant offices Motor cycle serviced and repaired at dsi	Salary for 4 staff for 3 months paid at district headquarters. Preparation and submission of 3rd quarter OBT report Repaired and serviced one motor vehicle Carried out 2 field visits to monitor/supervise distribution of agricultural inputs supply
<i>General Staff Salaries</i>		18,354
<i>Allowances</i>		326
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		230
<i>Travel inland</i>		303
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		150
<i>Wage Rec't:</i>	24,541	18,354
<i>Non Wage Rec't:</i>	1,639	1,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,180	19,613

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (N/A)	0 (N/A)
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Vote: 580 Lyantonde District**2014/15 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)
4. Production and Marketing		
constructed		
Non Standard Outputs:	1 Plant Clinic established, 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-counti	Carried out 4 field visits at Lyakajjula, Mpumudde, Kasagama, Kaliiro and Kinuuka sub-counties to supervise distribution of agricultural inputs supplied under Operation Wealth Creation.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	995	400
Output: Livestock Health and Marketing		
No. of livestock vaccinated	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
Non Standard Outputs:	Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and	Constructed perimeter fence at District Veterinary Office. Procured 1 desktop computer for District veterinary office, Procured 4 meat inspection kits. Paid electricity bills for 3 months Conducted 2 animal movement spot at Lyakajjula and Mpu
<i>Allowances</i>		775
<i>Computer supplies and Information Technology (IT)</i>		1,880
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		200
<i>Medical and Agricultural supplies</i>		2,194
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		658
<i>Maintenance - Civil</i>		7,554
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,379	13,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	4,379	13,461
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (N/A)
No of cooperative groups supervised	2 (6 Cooperative groups Kinuuka and Lyantonde S/Cs)	11 (11 Cooperative groups at Kasagama, Kaliro, Mpumudde, Kinuuka, Lyakajjula and Lyantonde sub-counties and Lyantonde Town Council outreached)
No. of cooperative groups mobilised for registration	1 (4 Cooperative groups at Kasagama.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		129
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	800	529

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

Non Standard Outputs:	Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII- Kasagama Sub-county, Kaliro H/CIII -Kaliro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyak	supplies are delivered to lower health units, support supervision visits were done to all 18 health facilities, QI activities were carried out, HMIS data collection was done an
<i>Donations</i>		0
<i>General Staff Salaries</i>		397,761
<i>Allowances</i>		19,336
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		5,936
<i>Bank Charges and other Bank related costs</i>		243

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Electricity</i>		316
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		8,009
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	383,536	397,761
<i>Non Wage Rec't:</i>	19,999	23,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	57,720	11,403
Total	461,255	432,251

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

No. and proportion of deliveries in the District/General hospitals	964 (964 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	530 (530 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1925 (1925 in-patients attended to at Lyantonde Hospital in Kaliro Ward Lyantonde TC)	2489 (2489 in-patients attended to at Lyantonde Hospital in Kaliro Ward Lyantonde TC)
Number of total outpatients that visited the District/ General Hospital(s).	19800 (19800 outpatients attend at Lyantonde. Hospital)	21682 (21682 outpatients attend at Lyantonde. Hospital)
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	75 (75% of approved posts filled with trained health workers)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		32,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,313	32,314
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,313	32,314

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3125 (3125 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)	3273 (3273 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	249 (249 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)	50 (50 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)
Number of inpatients that visited the NGO hospital facility	689 (689 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize.)	303 (303 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		4,161
<i>Wage Rec't:</i>		0

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	4,160	4,161
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,160	4,161
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	1 (Completion of Construction of 5 stances staff Toilet at Lyantonde Hospital)	1 (Completion of Construction of 5 stances staff Toilet at Lyantonde Hospital)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC - development</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	3,000
<i>Donor Dev't:</i>		0
Total	750	3,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Squatter's land at Lyantonde Hospital compensated at Lyantonde Hospital	No output
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,997	0
<i>Donor Dev't:</i>		0
Total	6,997	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	2 (Partial construction of Namutamba HC II in Namutamba parish Kasagama sub county)	1 (Partial construction of Namutamba HC II in Namutamba parish Kasagama sub county)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		39,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	39,447
<i>Donor Dev't:</i>		0
Total	27,000	39,447

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	400 (400 qualified teachers in 47 schools i.e)
No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	388 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		493,385
<i>Wage Rec't:</i>	507,041	493,385
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 580 Lyantonde District**2014/15 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

<i>Total</i>	507,041	493,385
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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasoji 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasoji 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)
No. of student drop-outs	9 (04 from Kyemmamba, 1 from Biwolobo, 2 from Buyanja and 2 from Kabatema.)	04 (04 from Kyemmamba, 1 from Biwolobo, 2 from Buyanja and 2 from Kabatema.)
No. of pupils sitting PLE	0 (No out put planned)	1312 (1312 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 Kaliro P/S, 20 in Makuukulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasoji 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)
No. of Students passing in grade one	0 (No out put planned)	0 (N/A)
Non Standard Outputs:		N/A

Vote: 580 Lyantonde District**2014/15 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

Conditional transfers for Primary Education 47,606

Wage Rec't:		0
Non Wage Rec't:	48,564	47,606
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	48,564	47,606

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

No. of classrooms rehabilitated in UPE	0 (No out planned)	0 (N/A)
No. of classrooms constructed in UPE	02 (02 classrooms constructed at Rwamabara primary school in Rwamabara parish in Mpumudde sub county with 2 classroom block.)	2 (02 classrooms constructed at Kibisi Rusozi primary school in Kaliiro sub county)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 6,457

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,663	6,457
Donor Dev't:		0
Total	35,663	6,457

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No out put planned)	0 (N/A)
No. of latrine stances constructed	03 (03 stances VIP latrine constructed at Kiyinda primary school in Kaliiro sub county and Kasagama primary school in Kasagama sub county)	15 (15 stances VIP latrine constructed at Kiyinda primary school in Kaliiro sub county and Kasagama primary school in Kasagama sub county)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 26,244

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,000	26,244
Donor Dev't:		0
Total	17,000	26,244

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

No. of teaching and non teaching staff paid	89 (89 teacher and non teching 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 teching 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)
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Vote: 580 Lyantonde District**2014/15 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 students passing O level	0	450 (397 students passed in o'level i.e. 83 in Kaliiro comprehensive, 41 in Kinuuka Seed School, 184 in St Gonzaga SS, 61 in Lyantonde SS, 28 in Ian College)
No. of students sitting O level	0	445 (445 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)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		107,428
<i>Wage Rec't:</i>	133,236	107,428
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	133,236	107,428

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 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)	2930 (2930 students enrolloed in secondary education as follows; 761 at St John's Kaliiro comprehensive SS, 150 at Kasagama SS, 316 at Kinuuka Seed School, 349 at Lyantonde... SS, 934 at St Gonzaga SS and 420 at Mpumudde SS)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Salaries</i>		109,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,966	109,753
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,966	109,753

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

Non Standard Outputs:	04 staff in education department paid salary for three months i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	04 staff in education department paid salary for three months i.e. District Education Officer, Senior Education Officer and Inspector of Schools.
	01 quarterly report produced and submitted to relevant offices.	01 quarterly report produced and submitted to relevant offices.
	01 follow up visit by the District Edu	01 follow up visit by the District Edu
<i>General Staff Salaries</i>		12,525
<i>Allowances</i>		16,117

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		2,159
<i>Bank Charges and other Bank related costs</i>		105
<i>Fuel, Lubricants and Oils</i>		4,308
<i>Wage Rec't:</i>	15,200	12,525
<i>Non Wage Rec't:</i>	3,190	10,140
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		12,549
Total	18,390	35,214

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (02 Inspection reports prepared and submitted to council for discussion at district headquarters)	2 (02 Inspection reports prepared and submitted to council for discussion at district headquarters)
No. of tertiary institutions inspected in quarter	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)
No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)
No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozo P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S, Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S, Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozo P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S, Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S, Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,512
<i>Printing, Stationery, Photocopying and Binding</i>		504

Vote: 580 Lyantonde District**2014/15 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)
6. Education		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,024
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,026	5,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,026	5,040

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 03 months at district headquarters
	01 quarterly accountability report prepared and submitted.	01 quarterly accountability report prepared and submitted.
	Motor vehicles serviced and repaired at district headquarters.	Motor vehicles serviced and repaired at district headquarters.
	Bid documents for projects to be implemented	Bid documents for projects to be implemented
<i>General Staff Salaries</i>		4,037
<i>Allowances</i>		3,100
<i>Advertising and Public Relations</i>		561
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		323
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		4,798
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	19,137	4,037
<i>Non Wage Rec't:</i>	2,963	9,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,100	13,069

2. Lower Level Services

Vote: 580 Lyantonde District**2014/15 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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7a. Roads and Engineering**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)
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	292 (292.1 kms of district roads routinely maintained district wide)
Non Standard Outputs:	01 District Road Committee meeting held at district headquarters	01 District Road Committee meeting held at district headquarters
	01 monitoring and supervision visit carried	01 monitoring and supervision visit carried
		18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized
		02 kms of road on Kalambikirizo - Kicwamba - Kabundabunda - Ka
Conditional transfers for Road Maintenance		98,796
Wage Rec't:		0
Non Wage Rec't:	57,867	98,796
Domestic Dev't:		0
Donor Dev't:		0
Total	57,867	98,796

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

Non Standard Outputs:	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development
	One staff on contract paid salary for 03 months at district headquarters	One staff on contract paid salary for 03 months at district headquarters
	01 Monitoring and Supervision visit carried out	01 Monitoring and Supervision visit carried out
General Staff Salaries		8,808
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		5,371
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,262
Printing, Stationery, Photocopying and Binding		1,462
Bank Charges and other Bank related costs		60

Vote: 580 Lyantonde District**2014/15 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)
7b. Water		
Electricity		0
Water		0
Consultancy Services- Short term		698
Travel inland		0
Fuel, Lubricants and Oils		1,709
Maintenance - Vehicles		200
Wage Rec't:		8,808
Non Wage Rec't:		
Domestic Dev't:	4,668	10,762
Donor Dev't:		
Total	4,668	19,570

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	01 (01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)
No. of sources tested for water quality	04 (04 sources tested for water quality at various water sources district wide)	04 (04 sources tested for water quality at various water sources district wide)
No. of water points tested for quality	04 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)	04 (04 water points tested for quality and they include 02 boreholes and 02 shallow wells)
No. of District Water Supply and Sanitation Coordination Meetings	01 (01 district water supply and sanitation coordination meeting held at district headquarters)	01 (01 district water supply and sanitation coordination meeting held at district headquarters)
No. of supervision visits during and after construction	02 (02 supervision visits made during and after construction of water facilities)	02 (02 supervision visits made during and after construction of water facilities)
Non Standard Outputs:		N/A
Allowances		1,338
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		2,230
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,639	3,568
Donor Dev't:		
Total	2,639	3,568

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (No planned output)	01 (01 sanitation week was held at Nakasozi in Kinuuka sub county.)
No. of water user committees formed.	20 (20 water user committees formed district wide)	20 (20 water user committees formed district wide)

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	100 (100 water user committee members trained at various water points / sources district wide)	100 (100 water user committee members trained at various water points / sources district wide)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No planned out put)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned out put)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		965
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,293	2,413
<i>Donor Dev't:</i>		
Total	7,293	2,413

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.
	50 households improved in sanitation and hygiene in Kinuuka and Kaliro Sub counties	50 households improved in sanitation and hygiene in Kinuuka and Kaliro Sub counties
	01 Radio talk shows held in Lyantonde Town Council	01 Radio talk shows held in Lyantonde Town Council
	Sanitation and hygiene	Sanitation and hygiene
<i>Allowances</i>		2,380
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		

Vote: 580 Lyantonde District**2014/15 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)
7b. Water		
Non Wage Rec't:	5,500	5,080
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,080

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

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions
Transport equipment		19,311
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,925	19,311
Donor Dev't:		0
Total	8,925	19,311

Output: Other Capital

Non Standard Outputs:	Procurement and distribution of 06 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	Procurement and distribution of 06 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide
Other Fixed Assets (Depreciation)		39,486
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,346	39,486
Donor Dev't:		0
Total	29,346	39,486

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (No out put planned)	2 (01 borehole drilled at Kyenshama Kinuuka Sub County)
No. of deep boreholes rehabilitated	02 (02 boreholes rehabilitated at sites to be identified by the various water user committee)	02 (02 boreholes rehabilitated at sites to be identified by the various water user committee)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		44,840
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,136	44,840
Donor Dev't:		0
Total	26,136	44,840

Vote: 580 Lyantonde District**2014/15 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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7b. Water**Output: Construction of dams**

No. of dams constructed	01 (Completion of construction of 01 dam at Kicwamba in Mpumudde Sub County)	01 (Completion of construction of 01 dam at Kicwamba in Mpumudde Sub County)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		72,041
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,488	72,041
<i>Donor Dev't:</i>		0
Total	27,488	72,041

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	13 (13 new connections made to the existing scheme in Lyantonde Town Council)	13 (13 new connections made to the existing scheme in Lyantonde Town Council)
Non Standard Outputs:	01 Monitoring and supervision of new connections carried out 01 Field report made	01 Monitoring and supervision of new connections carried out 01 Field report made
<i>Allowances</i>		1,060
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		0
<i>Electricity</i>		300
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,560

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

Vote: 580 Lyantonde District**2014/15 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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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	Seven staff paid salary for 03 months, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	Seven staff paid salary for 3months, one District compound maintained, one quarterly report prepared and submitted, 01 monitoring supervision visit carried out District wide.
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		2,000
<i>General Staff Salaries</i>		15,086
<i>Allowances</i>		0
<i>Wage Rec't:</i>	19,028	15,086
<i>Non Wage Rec't:</i>	2,593	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,621	17,086

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Two watershed management committee formed and trained in Lyantonde Town Council and Kinuuka Sub County)	1 (One watershed committee was formed and trained in Lyakajura sub-county)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,026
<i>Fuel, Lubricants and Oils</i>		118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	193	1,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	193	1,144

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No output planned)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (01 wetland action plan developed in Kasagama Sub County)	0 (No workplan was produced)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	385	0
<i>Domestic Dev't:</i>		

Vote: 580 Lyantonde District**2014/15 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*Donor Dev't:*

Total	385	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (25 women and men trained in environmental monitoring in Kaliro Sub County)	0 (Not done)
Non Standard Outputs:		N/A

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	257	0
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*Domestic Dev't:**Donor Dev't:*

Total	257	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	02 (02 monitoring visits carried out on enforcement of regulations of environmental protection and management.)	1 (1 monitoring visits carried out on enforcement of environmental protection and compliance)
Non Standard Outputs:		N/A

<i>Allowances</i>		720
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<i>Printing, Stationery, Photocopying and Binding</i>		48
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<i>Bank Charges and other Bank related costs</i>		103
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		580
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Wage Rec't:

<i>Non Wage Rec't:</i>	321	1,451
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*Domestic Dev't:**Donor Dev't:*

Total	321	1,451
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (No planned output)	0 (No planned out put)
Non Standard Outputs:	01 Survey control point installed in Kaliro Sub County	No activity carried out during the quarter under review

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	1,251	0
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Vote: 580 Lyantonde District**2014/15 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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8. Natural Resources

Donor Dev't:

Total	1,251	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

02 staff in community based services paid salary for 03 months at district headquarters

02 staff in community based services paid salary for 03 months at district headquarters

01 monitoring and supervision visit carried out in six lower local governments

01 monitoring and supervision visit carried out in six lower local governments

01 mentoring session carried out in six lower local governments

01 mentoring session carried out in six lower local governments

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01 community m

General Staff Salaries		15,634
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Allowances		0
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Bank Charges and other Bank related costs		55
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Information and communications technology (ICT)		75
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Fuel, Lubricants and Oils		800
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Maintenance - Vehicles		250
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Conditional transfers to Functional Adult Lit		0
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Conditional transfers to community development		0
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Conditional transfers to women, youth and disability councils		1,155
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Wage Rec't:	7,014	15,634
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Non Wage Rec't:	947	1,180
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Domestic Dev't:	241	1,155
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Donor Dev't:

Total	8,202	17,969
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

07 (01 community development worker at District level supported in office requirements

01 (01 community development worker at District level supported in office requirements

Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)

Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)

Vote: 580 Lyantonde District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels	Community mobilization carried out at both district and sub county levels
	Sensitization meetings on development projects carried out at both district and sub county level	Sensitization meetings on development projects carried out at both district and sub county level
<i>Allowances</i>		338
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Bank Charges and other Bank related costs</i>		44
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	702
Output: Adult Learning		
No. FAL Learners Trained	90 (90 Adult learners trained; 15 in Mpumudde, 15 Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 Lyantonde Town council, 15 Kaliiro Sub Counties)	57 (57 Adult learners trained; 15 in Mpumudde, 15 Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 Lyantonde Town council, 12 Kaliiro Sub Counties)
Non Standard Outputs:	01 Proficiency test administered to 90 FAL Learners in six lower local governments	01 Proficiency test administered to 90 FAL Learners in six lower local governments
	01 monitoring and supervision visit carried out in six lower local governments	01 monitoring and supervision visit carried out in six lower local
	02 Motorcycle maintained and serviced at district headquarters	
	01 accountability re	
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Conditional transfers to Functional Adult Lit</i>		2,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,347	2,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,347	2,179
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (03 children cases (Juveniles) handled and settled district wide)	3 (03 children cases (Juveniles) handled and settled district wide)

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		N/A
<i>Allowances</i>		144
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	400
Output: Support to Youth Councils		
No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters)
Non Standard Outputs:	01 youth mobilization and sensitization meetings held at district headquarters	01 youth mobilization and sensitization meetings held at district headquarters
<i>Allowances</i>		1,009
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		611
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,784
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	01 (01 PWD group supported to establish income generating projects in the District.)	01 (01 PWD group supported to establish income generating projects in the District.)
Non Standard Outputs:	01 monitoring and supervision visits to PWD benefiting group carried out	01 monitoring and supervision visits to PWD benefiting group carried out
	01 capacity building sessions conducted to PWD groups at district headquarters	01 capacity building sessions conducted to PWD groups at district headquarters
	01 PWD executive committee meetings held at district headquarters	01 PWD executive committee meetings held at district headquarters
	01 Special PWD grant committ	01 Special PWD grant committ
<i>Allowances</i>		0
<i>Conditional transfers to women, youth and disability councils</i>		3,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,755	3,885

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,755	3,885
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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:	01 Women Executive Committee meetings conducted at district headquarters.	01 Women Executive Committee meetings conducted at district headquarters.
	01 women council meetings held at the district headquarters	01 women council meetings held at the district headquarters
<i>Allowances</i>		787
<i>Special Meals and Drinks</i>		1,190
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,280

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

Non Standard Outputs:	Kaliro Youth dairy project in Kaliro sub county was supported and Kirebe Twekambe group in Mpumudde sub county was supported.
<i>Conditional transfers to community development</i>	6,880
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,880
<i>Donor Dev't:</i>	0
Total	0

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	02 staff in Planning unit paid salary for 03 months	02 staff in Planning unit paid salary for 03 months
	01 quarterly Accountability Report and Documents produced and distributed to relevant offices	01 quarterly Accountability Report and Documents produced and distributed to relevant offices
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments.
	01 quar	01 quar
<i>General Staff Salaries</i>		6,243
<i>Fuel, Lubricants and Oils</i>		777
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	6,607	6,243
<i>Non Wage Rec't:</i>	846	777
<i>Domestic Dev't:</i>	912	0
<i>Donor Dev't:</i>		
Total	8,365	7,020
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	02 (02 sets of Council meetings with relevant resolutions recorded at district headquarters)	02 (02 sets of Council meetings with relevant resolutions recorded at district headquarters)
No of Minutes of TPC meetings	03 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	03 (03 sets of Technical Planning Committee meetings recorded at district headquarters)
No of qualified staff in the Unit	2 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)
Non Standard Outputs:	Planning activities Coordinated District Development Plan reviewed.	Planning activities Coordinated District Development Plan reviewed.
	District Budget Conference held and BFP produced and submitted	District Budget Conference held and BFP produced and submitted
	Mentoring and Hands on Support done to 6 LLGs in Kaliro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/	Mentoring and Hands on Support done to 6 LLGs in Kaliro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	1,250	400
Output: Statistical data collection		

Vote: 580 Lyantonde District**2014/15 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

Non Standard Outputs:	District Annual Statistical Abstract for FY 2014/15 produced.	No activity carried out
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0

Output: Development Planning

Non Standard Outputs:	01 Filing Cabinet for planning unit procured at district headquarters	01 Filing Cabinet for planning unit procured at district headquarters
		01 Computer set for planning unit procured at district headquarters
		Installation of survey control points
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Bank Charges and other Bank related costs</i>		323
<i>Fuel, Lubricants and Oils</i>		1,756
<i>Conditional transfers to LGDP</i>		16,054
<i>Conditional transfers to community development</i>		6,880
<i>Conditional transfers to environment and natural resources (non-wage)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	213	
<i>Domestic Dev't:</i>	800	27,514
<i>Donor Dev't:</i>		
Total	1,013	27,514

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments
	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.	01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.
<i>Allowances</i>		1,688
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 580 Lyantonde District**2014/15 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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10. Planning*Non Wage Rec't:*

<i>Domestic Dev't:</i>	600	1,688
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Donor Dev't:

Total	600	1,688
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Environment screening on projects to be implemented carried out

Environment screening on projects to be implemented carried out

Construction of a 5-stance latrine at Lyantonde Hospital carried out

Construction of a 5-stance latrine at Lyantonde Hospital carried out

<i>Non Residential buildings (Depreciation)</i>		3,600
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<i>Environment Impact Assessment for Capital Works</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	6,637	3,600
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<i>Donor Dev't:</i>		0
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Total	6,637	3,600
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Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Council furniture and chair for Planning unit

<i>Furniture and fittings (Depreciation)</i>		5,470
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,625	5,470
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<i>Donor Dev't:</i>		0
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Total	1,625	5,470
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 580 Lyantonde District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	01 quarterly internal audit report produced and submitted to relevant offices	01 quarterly internal audit report produced and submitted to relevant offices
	03 value for money audits carried out	03 value for money audits carried out
	Salary for staff in Internal Audit paid at District Headquarters	Salary for staff in Internal Audit paid at District
<i>General Staff Salaries</i>		8,113
<i>Allowances</i>		600
<i>Fuel, Lubricants and Oils</i>		943
<i>Wage Rec't:</i>	5,407	8,113
<i>Non Wage Rec't:</i>	875	1,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,282	9,656

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	15/07/2015 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)
No. of Internal Department Audits	01 (01 Internal Audit report prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared and submitted to relevant authorities)
Non Standard Outputs:	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department
<i>Allowances</i>		1,004
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		304
<i>Maintenance – Machinery, Equipment & Furniture</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,698

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,241,291	1,204,728
<i>Non Wage Rec't:</i>	570,996	570,996
<i>Domestic Dev't:</i>	430,270	430,270
<i>Donor Dev't:</i>		
Total	2,229,946	2,229,946

Vote: 580 Lyantonde District**2014/15 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 i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for technical staff in administration department paid at district headquarters 04 monitoring report prepared and submitted to relevant offices at district headquarters Political leaders gratuity paid at district headquarters District sect	0	The over performance was due to urgent adhoc activities in office of chief administrative officer
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters			
	Political leaders gratuity paid at district headquarters			
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's			
	District vehicles serviced and maintained at district headquarters			
	Staff identity cards printed and distributed to staff at district headquarters			
	Lower Local Government ex-gratia paid at district headquarters			
	Staff recruited and posted at district headquarters and departments			
	Legal representation of council carried out			
	National and local functions conducted and attended			

Expenditure

211101 General Staff Salaries	131,463	179,072	136.2%
211103 Allowances	12,862	12,412	96.5%
213002 Incapacity, death benefits and funeral expenses	1,500	1,400	93.3%

Vote: 580 Lyantonde District**2014/15 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	13,682	152.0%	
221002 Workshops and Seminars	3,500	7,623	217.8%	
221003 Staff Training	0	11,454	N/A	
221009 Welfare and Entertainment	3,000	5,255	175.2%	
221011 Printing, Stationery, Photocopying and Binding	3,600	8,034	223.2%	
221012 Small Office Equipment	400	1,286	321.5%	
221014 Bank Charges and other Bank related costs	503	1,468	291.9%	
222002 Postage and Courier	100	40	40.0%	
227001 Travel inland	16,960	15,873	93.6%	
227004 Fuel, Lubricants and Oils	24,975	27,645	110.7%	
228002 Maintenance - Vehicles	6,000	2,200	36.7%	
Wage Rec't:	131,463	Wage Rec't: 179,072	Wage Rec't: 136.2%	
Non Wage Rec't:	82,594	Non Wage Rec't: 108,372	Non Wage Rec't: 131.2%	
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	214,058	Total 287,444	Total 134.3%	

Output: Human Resource Management

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

Expenditure

211101 General Staff Salaries	18,775	10,636	56.6%
211103 Allowances	1,300	2,250	173.1%
221009 Welfare and Entertainment	500	1,500	300.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,607	160.7%
227001 Travel inland	5,541	1,200	21.7%

Vote: 580 Lyantonde District**2014/15 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	5,645	235.2%	
Wage Rec't:	18,775	Wage Rec't: 10,636	Wage Rec't: 56.6%	
Non Wage Rec't:	10,941	Non Wage Rec't: 12,202	Non Wage Rec't: 111.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,716	Total 22,838	Total 76.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)	#Error	The under performance was due to inadequate funds released for capacity building
No. (and type) of capacity building sessions undertaken	4 (04 capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	04 (04 capacity building sessions undertaken on environment management, mainstreaming and planning held at district headquarters)	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, training needs assessment carried out and bank charges paid	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid		

Expenditure

211103 Allowances	3,175	1,690	53.2%	
221003 Staff Training	5,988	11,044	184.5%	
221011 Printing, Stationery, Photocopying and Binding	1,307	2,200	168.3%	
221014 Bank Charges and other Bank related costs	480	478	99.5%	
225001 Consultancy Services- Short term	12,989	7,825	60.2%	
227001 Travel inland	4,000	800	20.0%	
227004 Fuel, Lubricants and Oils	2,000	1,235	61.7%	
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:	29,938	Domestic Dev't: 25,271	Domestic Dev't: 84.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,938	Total 25,271	Total 84.4%	

Output: Local Policing

0 The over performance was due to payment

Vote: 580 Lyantonde District**2014/15 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

Non Standard Outputs:	District property and assets safe guarded and protected	District property and assets safe guarded and protected		arrears which were carried forward from previous quarters
	2 security personel deployed and facilitated at district headquarters	2 security personel deployed and facilitated at district headquarters		

Expenditure

211103 Allowances	4,320	3,940	91.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,320	3,940	91.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,320	3,940	91.2%	

Output: Procurement Services

Non Standard Outputs:	02 staff in procurment paid salaries at district headquarters	02 staff in procurment paid salaries at district headquarters	0	Under performance on non wage was due to inadequate revenue allocated to the unit
	Contract advertisement carried out in media at district headquarters	Contract advertisement carried out in media at district headquarters		
	Procurement process for all user departments coordinated at district headquarters	Procurement process for all user departments coordinated at district headquarters		

Expenditure

211101 General Staff Salaries	10,977	12,557	114.4%	
211103 Allowances	400	5,972	1493.0%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
227004 Fuel, Lubricants and Oils	3,100	800	25.8%	
Wage Rec't:	10,977	12,557	114.4%	
Non Wage Rec't:	4,500	6,972	154.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,477	19,529	126.2%	

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	01 (Administrative building / block constructed and completed at district headquarters)	100.00	The under performance was due to non payment of retention fees to the contractor because six month had not elapsed by end of quarter
No. of solar panels purchased and installed	()	0 (N/A)	0	

Vote: 580 Lyantonde District**2014/15 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

No. of existing administrative buildings rehabilitated () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) **500,000** 385,571 77.1%

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:	500,000	Domestic Dev't:	385,571	Domestic Dev't:	77.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500,000	Total	385,571	Total	77.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report submitted by 15/7/2014)	30/7/2015 (Annual performance report submitted by 30/7/2015)	#Error	The over performance was due to urgent adhoc activities in office of chief finance officer
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Vote: 580 Lyantonde District**2014/15 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:	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters
	12 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district headquarters
	Staff in finance department assessed and appriased at district headquarters	Staff in finance department assessed and appriased at district headquarters
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Departmenta
	Computers serviced and maintained at district headquarters	
	Activities for departments coordinated and consultations with line ministries done .	
	Audit queries responded to and answered at district headquarters	
	Funds transferred to six lower local governments in respect of local service tax	

Expenditure

211101 General Staff Salaries	90,138	76,434	84.8%
211103 Allowances	5,300	5,260	99.2%
212102 Pension for General Civil Service	200	1,010	505.0%
221001 Advertising and Public Relations	0	2,000	N/A
221009 Welfare and Entertainment	300	533	177.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	6,652	221.7%
221013 Bad Debts	9,000	16,275	180.8%
221014 Bank Charges and other Bank related costs	834	881	105.7%
223005 Electricity	0	830	N/A
227001 Travel inland	4,202	3,564	84.8%
227004 Fuel, Lubricants and Oils	19,537	19,283	98.7%
228002 Maintenance - Vehicles	500	210	42.0%
321427 Conditional transfers to PAF monitoring	0	4,890	N/A

Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	90,138	<i>Wage Rec't:</i>	76,433	<i>Wage Rec't:</i>	84.8%
<i>Non Wage Rec't:</i>	43,523	<i>Non Wage Rec't:</i>	61,388	<i>Non Wage Rec't:</i>	141.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	133,661	Total	137,821	Total	103.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	17570000 (Shs 17,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	29852500 (Shs 29,852,500 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	169.91	The under performance was due under staffing in the department as some activities were not carried out
Value of Other Local Revenue Collections	589053000 (Shs 589,053,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	373617000 (Shs 373,617,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	63.43	
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	7348000 (Shs 7,348,000 collected from hotel tax in Lyantonde Town Council)	87.09	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments	08 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		
	Motor cycle for revenue unit procured at district headquarters			

Expenditure

211103 Allowances	1,500	2,250	150.0%
227004 Fuel, Lubricants and Oils	12,500	6,930	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	9,180	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	9,180	65.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2015)	28/02/2015 (Draft annual budget and work plan was presented before council at	#Error	The under performance was due under staffing in the
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Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	at district headquarters) 30/6/2015 (On 30/4/2015 annual work plan approved by council at the district headquarters)	district headquarters) 30/4/2015 (On 30/4/2015 annual work plan was approved by council at the district headquarters)	#Error	department as some activities were not carried out
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices		
	12 Monthly financial reports produced and submitted to relevant offices	12 Monthly financial reports produced and submitted to relevant offices at district headquarters		

Expenditure

211103 Allowances	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,450	98.9%
227001 Travel inland	4,000	1,950	48.8%
227004 Fuel, Lubricants and Oils	3,500	1,300	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	10,700	71.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	10,700	71.3%

Output: LG Expenditure mangement Services

0	The under performance was due under staffing in the department as some activities were not carried out
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Vote: 580 Lyantonde District**2014/15 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	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 reports produced and submitted to relevant offices	04 quarterly fin
	Gratuity / pensions paid at district headquarters	
	04 quarterly monitoring activities carried out in the six lower local governments	
	04 quarterly accountability reports produced and submitted to relevant offices	
	Creditors paid at district headquarters	

Expenditure

211103 Allowances	500	2,000	400.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	6,376	98.1%
227001 Travel inland	746	610	81.8%
227004 Fuel, Lubricants and Oils	2,326	2,030	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,072	11,016	109.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,072	11,016	109.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (On 30/09/15 annual local government final accounts submitted to Auditor General)	30/9/2015 (On 30/09/15 annual local government final accounts will be submitted to Auditor General)	#Error	The over performance was due to budgeting activities during the quarter and funds availability
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Vote: 580 Lyantonde District**2014/15 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	04 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval
	04 quarterly budget performance review meeting held at district headquarters	04 quarterly budget performance review meeting held at district headquarters
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	12 monthly finance committee meetings to di

Expenditure

211103 Allowances	4,192	6,100	145.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,246	104.9%
221020 IPPS Recurrent Costs	0	1,150	N/A
227001 Travel inland	3,500	1,600	45.7%
227004 Fuel, Lubricants and Oils	6,900	1,804	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,592	15,900	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,592	15,900	81.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The over performance was due to payment of LC chairperson's ex gratia which came in fourth quarter

Vote: 580 Lyantonde District**2014/15 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	06 council meetings held at district headquarters
	One District development plan approved at district headquarters	Gratuity for speaker and sub county chairpersons paid at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters
	One District Budget approved by council at district headquarters	LLG ex - gratia fo
	One district capacity building plan approved at district headquarters	
	Gratuity for speaker and sub county chairpersons paid at district headquarters	
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters	
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.	

Expenditure

211101 General Staff Salaries	47,372	88,216	186.2%
211103 Allowances	68,923	59,984	87.0%
213004 Gratuity Expenses	8,640	8,986	104.0%
221009 Welfare and Entertainment	2,000	2,737	136.9%
221014 Bank Charges and other Bank related costs	467	288	61.7%
227001 Travel inland	38,320	23,344	60.9%
227004 Fuel, Lubricants and Oils	8,400	7,934	94.5%
Wage Rec't:	47,372	Wage Rec't: 88,216	Wage Rec't: 186.2%
Non Wage Rec't:	134,400	Non Wage Rec't: 103,272	Non Wage Rec't: 76.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	181,772	Total 191,489	Total 105.3%

Output: LG procurement management services

0

The good performance was due to prompt release of

Vote: 580 Lyantonde District**2014/15 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:	08 contracts committee meetings held at district headquarters	08 contracts committee meetings held at district headquarters		funds by the center
	Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters		
	04 quarterly contracts committee reports produced at district headquarters	01 quarterly contracts committee report produced at district headquarters		

Expenditure

211103 Allowances	4,243	3,480	82.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,520	304.0%
227001 Travel inland	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,143	5,200	101.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,143	5,200	101.1%

Output: LG staff recruitment services

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	06 District Service Commission meetings held at district headquarters	0	The over performance was due to timely release of funds and payment of district chairperson's gratuity
	20 staff confirmed at district headquarters	05 staff confirmed at district headquarters		
	10 staff appointed at district headquarters	03 staff appointed at district headquarters		
	04 staff promoted at district headquarters	01 staff promoted at district headquarters		
	04 quarterly reports produced and submitted to relevant offices	01 quarterly report produced and submitted		
	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters			

Expenditure

211101 General Staff Salaries	31,109	35,410	113.8%
211103 Allowances	16,105	17,330	107.6%
213004 Gratuity Expenses	5,400	5,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,435	95.7%

Vote: 580 Lyantonde District**2014/15 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

227001 Travel inland	800	820	102.5%	
227004 Fuel, Lubricants and Oils	2,400	1,836	76.5%	
Wage Rec't:	31,109	Wage Rec't: 35,410	Wage Rec't:	113.8%
Non Wage Rec't:	28,005	Non Wage Rec't: 26,821	Non Wage Rec't:	95.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	59,114	Total 62,231	Total	105.3%

Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	06 (06 Land Board meetings held at district headquarters)	100.00	The good performance was due to prompt release of funds by the center
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	100 (100 land applications cleared at district headquarters)	83.33	
Non Standard Outputs:	06 board meetings held at district headquarters	06 board meeting held at district headquarters		
	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	08 field inspection visits i.e. Mpumudde, Kaliiro, 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		
	Allowances for 05 board members paid	Allowances for 05 board members		

Expenditure

211103 Allowances	6,460	5,940	92.0%	
221011 Printing, Stationery, Photocopying and Binding	576	730	126.7%	
227001 Travel inland	0	340	N/A	
227004 Fuel, Lubricants and Oils	843	740	87.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,879	Non Wage Rec't: 7,750	Non Wage Rec't:	98.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,879	Total 7,750	Total	98.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by council)	04 (04 Local Government Public Accounts Committee report discussed by council)	100.00	The good performance was due to prompt release of funds by the center
No. of Auditor General's queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2012/13 and Chief Internal Audit reports for FY 2013/14)	95 (Review Auditor General's report for Lyantonde District and Town Council for FY 2012/13 and Chief Internal Audit reports for FY 2013/14)	118.75	

Vote: 580 Lyantonde District**2014/15 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:	12 Public Accounts Committee meetings held at district headquarters	12 Public Accounts Committee meetings held at district headquarters
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices

Expenditure

211103 Allowances	12,740	12,960	101.7%
221011 Printing, Stationery, Photocopying and Binding	800	90	11.3%
227001 Travel inland	800	800	100.0%
227004 Fuel, Lubricants and Oils	759	800	105.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,099	14,650	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,099	14,650	97.0%

Output: LG Political and executive oversight

0

The over performance was due to timely release of funds and payment of members of executive gratuity

Vote: 580 Lyantonde District**2014/15 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:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	05 Members of District Executive Committee paid salary for 03 months at district headquarters.
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	12 District Executive Committee meetings held at district headquarters in Chairperson's office
	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated	Non Governmental Organizations activities in the District i
	Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's	
	Gratuity for 05 Members of District Executive Committee paid at district headquarters	
	District vehicles, equipments and tools, services, repaired and maintained at district headquarters	
	Pay development pledges at district headquarters	

Expenditure

211101 General Staff Salaries	54,000	43,997	81.5%
211103 Allowances	5,300	5,938	112.0%
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
213004 Gratuity Expenses	16,200	16,848	104.0%
227004 Fuel, Lubricants and Oils	29,400	30,179	102.6%
228002 Maintenance - Vehicles	5,000	7,841	156.8%
282101 Donations	1,000	200	20.0%
Wage Rec't:	54,000	Wage Rec't: 43,997	Wage Rec't: 81.5%
Non Wage Rec't:	57,050	Non Wage Rec't: 61,206	Non Wage Rec't: 107.3%
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	111,050	Total 105,203	Total 94.7%

Output: Standing Committees Services

0

The over performance was due to urgent committee meetings and funds availability

Vote: 580 Lyantonde District**2014/15 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	18 standing committee meetings held at district headquarters
	12 monthly financial reports discussed at district headquarters	12 monthly financial reports discussed at district headquarters
	06 departmental progressive reports received and discussed at district headquarters	06 departmental progressive reports received and discussed at district headquarters

Expenditure

211103 Allowances	18,500	26,880	145.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,500	26,880	145.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,500	26,880	145.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (No out put planned)	0 (N/A)	0	N/A
Non Standard Outputs:	01 vehicle maintained at district headquarter, attend 01 secretariat planning meeting in Kampala, attend 01 regional workshops, and 2 adaptive research trials. All activities to be carried out at District level.	N/A		

Expenditure

211101 General Staff Salaries	98,345	62,818	63.9%
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Vote: 580 Lyantonde District**2014/15 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

Wage Rec't:	98,345	Wage Rec't:	62,818	Wage Rec't:	63.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,622	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,967	Total	62,818	Total	34.1%

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

Non Standard Outputs:	Salary for 6 staff for 12 months paid at district headquarters	2 staff at district headquarters paid 12 months salary, 2staff paid 10 months salary, 1staff paid.	0	Under performance was due to inadequate staffing in the department
	24 supervision filed trips conducted in the 6 lower local governments	Prepared and submitted 3 OBT reports		
	04 Quarterly performance report produced and submitted to relevant offices at district headquarters	Repaired and serviced 2 motorcycles and 1 motor vehicle, 2 computers, 2 printers and 1 photocopier		
	Motor cycle serviced and repaired at dsitric headquarters	6 supervisi		
	Operation and miaintenance of production assets carried out at district headquarters			

Expenditure

211101 General Staff Salaries	98,157	67,043	68.3%
211103 Allowances	1,020	1,970	193.1%
221011 Printing, Stationery, Photocopying and Binding	1,387	1,084	78.2%
221014 Bank Charges and other Bank related costs	0	793	N/A
227001 Travel inland	2,400	2,206	91.9%
227004 Fuel, Lubricants and Oils	800	3,226	403.3%
228002 Maintenance - Vehicles	500	424	84.8%
228003 Maintenance – Machinery, Equipment & Furniture	450	400	88.9%

Wage Rec't:	98,157	Wage Rec't:	67,044	Wage Rec't:	68.3%
Non Wage Rec't:	6,557	Non Wage Rec't:	10,103	Non Wage Rec't:	154.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,714	Total	77,146	Total	73.7%

Output: Crop disease control and marketing

Vote: 580 Lyantonde District**2014/15 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	Under performance was due to inadequate staffing in the department
Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub-county	Carried out 7 field visit to sensitize and demonstrate on control of coffee twig borer at Kinuuka, Kaliiro, Lyakajula, Mpumudde, Kasagama and Lyantonde sub-counties. Carried out 3 field visits to collect data on crops production & marketing at Kinuuka,		

Expenditure

211103 Allowances	770	574	74.5%
227004 Fuel, Lubricants and Oils	2,012	1,456	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,982	2,030	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,982	2,030	51.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	The over performance was due to availability of funds which were carried forward from previous
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))	4922 (4922 Head of cattle vaccinated against Foot & Mouth Disease at Lyantonde sub-county & Lyantonde town council)	49.22	

Vote: 580 Lyantonde District**2014/15 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:	Perimeter wall constructed at veterinary office, 5 Meat Inspection kits procured, 1 Computer set 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,	Carried out 8 field visits to monitor and supervise livestock markets, slaughter sheds and veterinary input stores at Lyakajula, Mpumudde, Kinuuka, Kasagama sub-counties, Carried out 13 field visits to collect data on livestock production and marketing
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Expenditure

211103 Allowances	1,176	2,018	171.6%
221008 Computer supplies and Information Technology (IT)	2,000	1,880	94.0%
222003 Information and communications technology (ICT)	480	495	103.1%
223005 Electricity	600	600	100.0%
224001 Medical and Agricultural supplies	2,544	2,444	96.1%
227001 Travel inland	1,200	1,200	100.0%
227004 Fuel, Lubricants and Oils	1,373	1,969	143.4%
228001 Maintenance - Civil	8,143	7,804	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,516	18,410	105.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,516	18,410	105.1%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0	N/A
No. of cooperative groups mobilised for registration	4 (4 Cooperative groups at Kaliiro, Kinuuka, Kasagama S/Cs and Lyantonde town council)	0 (N/A)	.00	

Vote: 580 Lyantonde District**2014/15 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 cooperative groups supervised	6 (6 Cooperative groups at Lyantonde town council, Kasagama, Kinuuka, Kaliiro, Mpumudde and Lyantonde S/Counties supervised)	19 (19 Farmers Cooperatives supervised at Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyakajula sub-counties and Lyantonde town council)	316.67	
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	1,200	129	10.8%
227004 Fuel, Lubricants and Oils	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	529	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	529	16.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

The under performance was due non release of donor funds and inadequate funds

Vote: 580 Lyantonde District**2014/15 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:

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 -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)

4 Support supervision visits done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII,Kiyinda H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)

Primary Health care outreaches

Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Staff & patients welfare improved

12 Planning & management committee meetings held

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

Publicity & effective communication done

Salary paid in time to all staff

National & International days celebrated etc

Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	230,880	17,273	7.5%	
211101 General Staff Salaries	1,534,153	1,604,761	104.6%	
211103 Allowances	29,506	178,715	605.7%	
221005 Hire of Venue (chairs, projector, etc)	0	4,150	N/A	
221010 Special Meals and Drinks	0	12,060	N/A	
221011 Printing, Stationery, Photocopying and Binding	22,396	24,363	108.8%	
221014 Bank Charges and other Bank related costs	200	1,025	512.4%	
223005 Electricity	0	692	N/A	
227001 Travel inland	0	34,000	N/A	
227004 Fuel, Lubricants and Oils	10,000	45,439	454.4%	
228001 Maintenance - Civil	1,500	946	63.1%	
228002 Maintenance - Vehicles	7,342	3,048	41.5%	
Wage Rec't:	1,534,153	Wage Rec't: 1,604,762	Wage Rec't:	104.6%
Non Wage Rec't:	80,005	Non Wage Rec't: 83,911	Non Wage Rec't:	104.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	230,880	Donor Dev't: 237,801	Donor Dev't:	103.0%
Total	1,845,038	Total 1,926,473	Total	104.4%

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

%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	75 (75% of approved posts filled with trained health workers)	115.38	The over performance was due to timely release of funds by the center
Number of total outpatients that visited the District/ General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)	100597 (100597 outpatients attend at Lyantonde. Hospital)	127.02	
No. and proportion of deliveries in the District/General hospitals	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	3049 (3049 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	79.19	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7700 (7700 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	10631 (10631 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	138.06	

Non Standard Outputs:

N/A

Expenditure

263317 Conditional transfers for District Hospitals	129,256	129,256	100.0%
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Vote: 580 Lyantonde District**2014/15 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>	129,256	<i>Non Wage Rec't:</i>	129,256	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	129,256	Total	129,256	Total	100.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)	386 (386 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijukizo.)	38.99	The over performance was due to timely release of funds by the center
Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize.)	2108 (2108 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijukize.)	76.65	
Number of outpatients that visited the NGO hospital facility	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)	11580 (11580 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijukizo.)	84.22	

Non Standard Outputs:

N/A

Expenditure

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

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	The over performance was due to availability of funds which were carried forward from previous quarters
No. of new standard pit latrines constructed in a village	1 (Construction of 5 stances staff Toilet at Lyantonde Hospital)	1 (Completion of Construction of 5 stances staff Toilet at Lyantonde Hospital)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263331 Conditional transfers for PHC - development	3,000	10,500	350.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	10,500	<i>Domestic Dev't:</i>	350.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	10,500	Total	350.0%

3. Capital Purchases

Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchase of equipments, trolleys, sterilizers Auto claves, Wheel concentrator, chairs at Lyantonde Hospital, land compensation to squater at Lyantonde Hospital and construction of walkways at Lyantonde Hospital	No output	0	No output
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Expenditure

311101 Land	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,985	5,000	17.9%
Donor Dev't:		0	0.0%
Total	27,985	5,000	17.9%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	0	The over performance was due to availability of funds which were carried forward from previous quarters
No of healthcentres constructed	2 (Retentation for FY 2013/14 paid at district headquarters)	6 (Partial construction of Namutamba HC II in Namutamba parish Kasagama sub county)	300.00	
	Completion of Kyemamba HCII in Mpumudde sub-county, Kyemamba parish	Completion of Kyemamba HCII in Mpumudde sub-county, Kyemamba parish		
	Completion of Katovu HCII constructed in Katovu parish Lyantonde Sub-county	Construction of Namutamba HCII)		
	Completion of Kyemamba Health Centre II in Mpumudde sub county			
	Partial construction of Namutamba HC II in Namutamba parish Kasagama sub county)			

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	108,000	136,697	126.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,000	136,697	126.6%
Donor Dev't:		0	0.0%
Total	108,000	136,697	126.6%

Vote: 580 Lyantonde District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in 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)	388 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	97.00	The under performance was due to undersatffing in the department
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Vote: 580 Lyantonde District**2014/15 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 qualified teachers in 47 schools i.e)	100.00	
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Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	2,028,164	1,975,109	97.4%
Wage Rec't:	2,028,164	Wage Rec't: 1,975,109	Wage Rec't: 97.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,028,164	Total 1,975,109	Total 97.4%

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	1312 (1312 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	93.71	The under performance was due to the fact that some funds were released in first quarter
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Vote: 580 Lyantonde District**2014/15 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 Nakasozo 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, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozo 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, Nakasozo 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)	0 (N/A)	.00
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Vote: 580 Lyantonde District**2014/15 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	30 (10 from Kyemmamba, 5 from Biwollobo, 10 from Buyanja and 5 from Kabatema.)	13 (04 from Kyemmamba, 1 from Biwollobo, 2 from Buyanja and 2 from Kabatema.)	43.33	
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No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwollobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	18160 (18160 pupils in 47 primary schools i.e. Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwollobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	100.00	
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Non Standard Outputs:

N/A

Expenditure

263311 Conditional transfers for Primary Education	194,249	189,185	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	194,249	189,185	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	194,249	189,185	97.4%

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

No. of classrooms constructed in UPE	08 (08 classrooms constructed at Kitazigolokwa Primary School in Katovu parish in Lyantonde sub county with 2 classroom block, Kibitsi -	6 (6 classrooms constructed at Kibisi Rusozi primary school in Kaliiro sub county 02 classrooms constructed at	75.00	The under performance was the fact that most of the activities were carried out in previous
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Vote: 580 Lyantonde District**2014/15 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

	Lusozi primary in Kaliiro parish in Kaliiro sub county with 2 classroom block, Bikokola primary school in Mpumudde parish in mpumudde sub county and Rwamabara primary school in Mpumudde sub county with 2 classroom block.)	Rwamabara primary school in Mpumudde sub county with 2 classroom block. 04 classroom block constructed at Kyakakala primary school in Lyantonde sub county)		quarters
No. of classrooms rehabilitated in UPE	0 (No out planned)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	142,652	142,571	99.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	142,571	<i>Domestic Dev't:</i> 99.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	142,571	Total 99.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No out put planned)	0 (N/A)	0	The over performance was due availability of funds which were carried forward from previous quarters	
No. of latrine stances constructed	10 (10 stances VIP latrine constructed at Kiyinda primary school in Kaliiro sub county and Kasagama primary school in Kasagama sub county)	25 (25 stances VIP latrine constructed at Kiyinda primary school in Kaliiro sub county and Kasagama primary school in Kasagama sub county)	250.00		
		10 stance pit latrine constructed at Kiyinda primary school and Lwentondo primary school in Kaliiro sub count)			
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	68,000	63,422	93.3%		
	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:	63,422	Domestic Dev't:	93.3%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	63,422	Total	93.3%

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

Vote: 580 Lyantonde District**2014/15 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 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)	445 (445 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)	98.89	The under performance was due to under staffing in the department
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)	397 (397 students passed in o'level i.e. 83 in Kaliiro comprehensive, 41 in Kinuuka Seed School, 184 in St Gonzaga SS, 61 in Lyantonde. SS, 28 in Ian College)	88.22	
No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	532,943	429,712	80.6%
Wage Rec't:	532,943	429,712	Wage Rec't: 80.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	532,943	429,712	Total 80.6%

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)	2930 (2930 students enrolled in secondary education as follows; 761 at St John's Kaliiro comprehensive SS, 150 at Kasagama SS, 316 at Kinuuka Seed School, 349 at Lyantonde... SS, 934 at St Gonzaga SS and 420 at Mpumudde SS)	118.10	The under performance was due to drop out of some students during the quarter under review
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Non Standard Outputs:

N/A

Expenditure

263306 Conditional transfers for Secondary Salaries	439,852	439,852	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	439,852	439,852	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	439,852	439,852	Total 100.0%

Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	60,808	50,313	82.7%
211103 Allowances	2,800	48,923	1747.2%
221011 Printing, Stationery, Photocopying and Binding	4,970	3,234	65.1%
221014 Bank Charges and other Bank related costs	580	248	42.7%
227004 Fuel, Lubricants and Oils	4,410	8,300	188.2%
Wage Rec't:	60,808	Wage Rec't: 50,313	Wage Rec't: 82.7%
Non Wage Rec't:	12,760	Non Wage Rec't: 22,321	Non Wage Rec't: 174.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 38,383	Donor Dev't: 0.0%
Total	73,568	Total 111,017	Total 150.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's	100.00	The good performance was due to timely release of funds
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Vote: 580 Lyantonde District**2014/15 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

	Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)		
No. of tertiary institutions inspected in quarter	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	100.00	
No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	6 (02 Inspection reports prepared and submitted to council for discussion at district headquarters)	100.00	
No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	100.00	

Non Standard Outputs:

N/A

Vote: 580 Lyantonde District**2014/15 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*Expenditure*

211103 Allowances	5,744	6,117	106.5%
221011 Printing, Stationery, Photocopying and Binding	1,844	1,847	100.2%
221012 Small Office Equipment	950	220	23.2%
227001 Travel inland	2,075	480	23.1%
227004 Fuel, Lubricants and Oils	7,491	10,930	145.9%
228001 Maintenance - Civil	2,000	490	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,104	20,084	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,104	20,084	99.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	08 staff in technical services paid salary for 12 months	08 staff in technical services paid salary for 03 months at district headquarters	0	The underperformance was due to understaffing in the sector
	04 quarterly accountability reports prepared and submitted.	01 quarterly accountability report prepared and submitted.		
	Motor vehicles serviced and repaired at district headquarters.	Motor vehicles serviced and repaired at district headquarters.		
	Bid documents for projects to be implemented prepared.	Bid documents for projects to be implemented		
	04 quarterly work plans prepared at district headquarters			
	04 Monitoring and Supervision field visits carried out district wide.			
	Electricity bills paid at District headquarters			

Vote: 580 Lyantonde District**2014/15 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*Expenditure*

211101 General Staff Salaries	76,550	16,149	21.1%	
211103 Allowances	3,200	5,382	168.2%	
221001 Advertising and Public Relations	0	1,014	N/A	
221009 Welfare and Entertainment	0	178	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,386	92.4%	
221014 Bank Charges and other Bank related costs	500	716	143.1%	
223005 Electricity	1,500	270	18.0%	
227004 Fuel, Lubricants and Oils	4,366	8,511	194.9%	
228002 Maintenance - Vehicles	0	4,650	N/A	
Wage Rec't:	76,550	Wage Rec't: 16,149	Wage Rec't: 21.1%	
Non Wage Rec't:	11,855	Non Wage Rec't: 22,107	Non Wage Rec't: 186.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,405	Total 38,256	Total 43.3%	

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	The overperformance was due to release of emergency funds by URF
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	292 (292.1 kms of district roads routinely maintained district wide)	100.00	
No. of bridges maintained	()	0 (N/A)	0	

Vote: 580 Lyantonde District**2014/15 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

Non Standard Outputs:	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized	04 District Road Committee meeting held at district headquarters
	12 kms of road on Kasambya - Kitazigolokwa routine mechanized	04 monitoring and supervision visits carried
	02 kms of road on Kalambikirizo - Kicwamba - Kabundabunda - Kakinga road mechanized	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized
	06 kms of road on Nakinombe - Kakibandi road mechanized	02 kms of road on Kalambikirizo - Kicwamba - Kabundabunda - K
	04 District Road Committee meetings held at district headquarters	
	04 monitoring and supervision visits carried	
	12 kms of road on Kiyinda - Kiteesa - Kigaaga - Kakondo road mechanized	

Expenditure

263312 Conditional transfers for Road Maintenance	231,462	315,203	136.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	231,462	315,203	Non Wage Rec't: 136.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	231,462	315,203	Total 136.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Timely release of funds by the centre and funds carried

Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development		forward from the previous quarters led to effective performance in the sector.
	One staff on contract paid salary for 12 months at district headquarters	One staff on contract paid salary for 03 months at district headquarters		
	04 Monitoring and Supervision visits carried out district wide	04 Monitoring and Supervision visit carried out di		

Expenditure

211101 General Staff Salaries	0	35,233	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,510	2,217	49.2%
211103 Allowances	0	8,621	N/A
221008 Computer supplies and Information Technology (IT)	0	360	N/A
221010 Special Meals and Drinks	0	1,768	N/A
221011 Printing, Stationery, Photocopying and Binding	5,892	3,790	64.3%
221014 Bank Charges and other Bank related costs	601	589	98.0%
223005 Electricity	0	583	N/A
223006 Water	0	344	N/A
225001 Consultancy Services- Short term	0	698	N/A
227001 Travel inland	1,720	796	46.3%
227004 Fuel, Lubricants and Oils	5,952	5,484	92.1%
228002 Maintenance - Vehicles	0	200	N/A
Wage Rec't:		35,233	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,675	25,449	Domestic Dev't: 136.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,675	60,682	Total 324.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)	16 (04 sources tested for water quality at various water sources district wide)	100.00	The overperformance was due to funds carried forward from the previous quarter.
No. of supervision visits during and after construction	08 (8 supervision visits made during and after construction of water facilities)	11 (11 supervision visits made during and after construction of water facilities)	137.50	
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	16 (16 water points tested for quality and they include 02 boreholes and 02 shallow wells)	100.00	

Vote: 580 Lyantonde District**2014/15 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 Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	04 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (4 district water supply and sanitation coordination meetings held at district headquarters)	04 (04 district water supply and sanitation coordination meetings held at district headquarters)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	3,170	5,919	186.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	887	59.1%	
227004 Fuel, Lubricants and Oils	4,536	5,923	130.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,556	12,729	120.6%	
Donor Dev't:		0	0.0%	
Total	10,556	12,729	120.6%	

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)	400 (400 water user committee members trained at various water points / sources district wide)	100.00	The underperformance was brought about by the activities which were done in the previous quarter.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned out put)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	01 (01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)	01 (01 sanitation week was held at Nakasozzi in Kinuuka sub county.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No planned out put)	0 (N/A)	0	
No. of water user committees formed.	80 (80 water user committees formed district wide)	80 (80 water user committees formed district wide)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	6,700	6,665	99.5%	
221008 Computer supplies and Information Technology (IT)	9,000	4,410	49.0%	

Vote: 580 Lyantonde District**2014/15 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

221010 Special Meals and Drinks	3,400	1,420	41.8%	
221011 Printing, Stationery, Photocopying and Binding	2,679	1,652	61.7%	
227001 Travel inland	4,500	3,025	67.2%	
227004 Fuel, Lubricants and Oils	2,895	2,498	86.3%	
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	19,670	Domestic Dev't:	67.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,174	19,670	Total	67.4%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

211103 Allowances	7,000	9,014	128.8%	
221005 Hire of Venue (chairs, projector, etc)	0	500	N/A	
221010 Special Meals and Drinks	0	1,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,655	66.2%	
227001 Travel inland	3,500	1,100	31.4%	
227004 Fuel, Lubricants and Oils	9,000	7,860	87.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	21,629	Non Wage Rec't:	98.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	21,629	Total	98.3%

3. Capital Purchases

Vote: 580 Lyantonde District**2014/15 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**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	0	Availability of funds which were carried forward from the previous quarter led to over performance.
<i>Expenditure</i>				
231004 Transport equipment	35,697	45,493	127.4%	
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:	35,697	Domestic Dev't: 45,493	Domestic Dev't: 127.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,697	Total 45,493	Total 127.4%	

Output: Other Capital

Non Standard Outputs:	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	Procurement and distribution of 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	0	Timely release of funds led to over performance.
	Retention for activities for FY 2013 / 2014 paid			
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	117,381	134,529	114.6%	
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:	117,381	Domestic Dev't: 134,529	Domestic Dev't: 114.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	117,381	Total 134,529	Total 114.6%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	03 (03 boreholes drilled at Kasagama, Kyenshama and Rwamabara)	3 (03 borehole drilled at Kyenshama Kinuuka Sub County)	100.00	under performance was due to understaffing
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	05 (02 boreholes rehabilitated at sites to be identified by the various water user committee)	50.00	
		3 boreholes rehabilitated at sites to be identified by the various water user committee)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets	104,544	75,306	72.0%	

Vote: 580 Lyantonde District**2014/15 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

(Depreciation)

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:	104,544	Domestic Dev't:	75,306	Domestic Dev't:	72.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,544	Total	75,306	Total	72.0%

Output: Construction of dams

No. of dams constructed	02 (02 dams constructed at Kyakuterekera in Kaliiro and Kicwamba in Mpumudde sub counties)	02 (construction of 01 dam at Kicwamba in Mpumudde Sub County completed construction of 01 dam at Lwentondo in Kaliiro Sub County completed)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	109,952	116,578	106.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	109,952	Domestic Dev't:	116,578	Domestic Dev't:	106.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	109.952	Total	116.578	Total	106.0%

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	61 (61 new connections made to the existing scheme in Lyantonde Town Council)	122.00	over performance was due to timely release of funds.
Non Standard Outputs:	04 Monitoring and supervision of new connections carried out 04 Field reports made	04 Monitoring and supervision of new connections carried out 04 Field report made		

Expenditure

211103 Allowances	3,500	3,685	105.3%
221002 Workshops and Seminars	1,500	1,725	115.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,400	116.7%
221014 Bank Charges and other Bank related costs	450	370	82.2%
222001 Telecommunications	3,000	2,325	77.5%
223005 Electricity	600	750	125.0%
223006 Water	200	150	75.0%
227001 Travel inland	3,200	2,400	75.0%
227004 Fuel, Lubricants and Oils	3,000	3,250	108.3%

Vote: 580 Lyantonde District**2014/15 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

228002 Maintenance - Vehicles	1,350	2,011	149.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	18,066	100.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	18,066	100.4%	

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	Seven staff paid salary for 12months, one District compound maintained, 4 quarterly reports prepared and submitted, 04 monitoring supervision visits carried out District wide	0	The underperformance was brought about by the under staffing
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Expenditure

221014 Bank Charges and other Bank related costs	100	411	411.3%	
227004 Fuel, Lubricants and Oils	6,250	3,625	58.0%	
228001 Maintenance - Civil	3,000	7,300	243.3%	
211101 General Staff Salaries	76,112	75,431	99.1%	
211103 Allowances	500	86	17.2%	
Wage Rec't:	76,112	75,431	99.1%	
Non Wage Rec't:	10,381	11,422	110.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,493	86,853	100.4%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	5 (Five watershed committee were formed and trained in Lyakajura sub-county, Lyantonde Town council, Kinuuka sub-county, Lyantonde Rural sub-county and Kaliiro sub-county)	83.33	The over perfomance was due to timely release of funds
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Vote: 580 Lyantonde District**2014/15 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

Non Standard Outputs: N/A

Expenditure

211103 Allowances	769	1,526	198.4%
227004 Fuel, Lubricants and Oils	0	898	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	769	2,423	315.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	769	2,423	315.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	1 (1 wetland action plan developed in Kaliiro sub-county)	25.00	N/A
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Area (Ha) of Wetlands demarcated and restored	0 (No out put planned)	0 (N/A)	0
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	500	540	108.0%
227001 Travel inland	537	460	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,537	1,000	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,537	1,000	65.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)	75 (75 Women and men trained in environmental monitoring in Lyantonde and Kaliiro sub-counties)	75.00	Limited funding
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	800	752	94.0%
221011 Printing, Stationery, Photocopying and Binding	225	317	140.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,025	1,069	104.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,025	1,069	104.2%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 580 Lyantonde District**2014/15 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

No. of monitoring and compliance surveys undertaken	6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)	2 (2 monitoring visits carried out on enforcement of environmental protection and compliance)	33.33	Over performance was due to availability of funds released to the sector
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	0	720		N/A
221011 Printing, Stationery, Photocopying and Binding	481	48		10.0%
221014 Bank Charges and other Bank related costs	0	103		N/A
227001 Travel inland	800	400		50.0%
227004 Fuel, Lubricants and Oils	0	580		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,281	1,851	Non Wage Rec't:	144.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,281	1,851	Total	144.5%

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

No. of new land disputes settled within FY	0 (No planned output)	0 (No planned output)	0	Under funding
Non Standard Outputs:	06 Survey Control points across the District installed i.e. in Kaliiro, Mpumudde, Kasagama, Kinuuka, Lyantonde T/Council and Lyantonde Sub Counties	2 Survey control points installed in Kinuuka and Kasagama Sub Counties		
<i>Expenditure</i>				
211103 Allowances	5,000	3,900		78.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	3,900	Domestic Dev't:	78.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	3,900	Total	78.0%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 580 Lyantonde District**2014/15 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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	02 staff in community based services paid salary for 12 months at district headquarters	02 staff in community based services paid salary for 03 months at district headquarters	0	over performance on wage was due to staff that were recruited in the department
	04 monitoring and supervision visits carried out in six lower local governments	04 monitoring and supervision visits carried out in six lower local governments		
	04 mentoring sessions carried out in six lower local governments	04 mentoring sessions carried out in six lower local governments		
	04 community mobilization and sensitization meetings carried out in six lower local governments	04 communi		
	Community Development activities implemented and coordinated at district level and in six lower local governments			
	06 community groups identified and supported under CDD programme			
	04 support supervision and mentoring sessions carried out in six lower local governments			
	Bank charges paid.			

Expenditure

211101 General Staff Salaries	28,067	59,791	213.0%
211103 Allowances	424	2,796	659.4%
221014 Bank Charges and other Bank related costs	186	139	74.6%
222003 Information and communications technology (ICT)	0	75	N/A
227004 Fuel, Lubricants and Oils	4,140	3,874	93.6%
228002 Maintenance - Vehicles	0	250	N/A
321420 Conditional transfers to Functional Adult Lit	0	1,160	N/A
321434 Conditional transfers to community development	0	7,936	N/A
321437 Conditional transfers to women, youth and disability councils	0	4,656	N/A

Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	28,067	<i>Wage Rec't:</i>	59,791	<i>Wage Rec't:</i>	213.0%
<i>Non Wage Rec't:</i>	3,786	<i>Non Wage Rec't:</i>	11,682	<i>Non Wage Rec't:</i>	308.6%
<i>Domestic Dev't:</i>	964	<i>Domestic Dev't:</i>	9,203	<i>Domestic Dev't:</i>	954.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,817	Total	80,676	Total	245.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (One community development worker at District level supported in office requirements)	08 (01 community development worker at District level supported in office requirements)	114.29	There was overperformance due to unspent balance carried forward from third quarter.
Non Standard Outputs:	<p>Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)</p> <p>Community mobilization carried out at both district and sub county levels</p> <p>Sensitization meetings on development projects carried out at both district and sub county level</p>	<p>Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activitie)</p> <p>Community mobilization carried out at both district and sub county levels</p> <p>Sensitization meetings on development projects carried out at both district and sub county level</p>		

Expenditure

211103 Allowances	959	738	77.0%
221011 Printing, Stationery, Photocopying and Binding	117	110	94.0%
221014 Bank Charges and other Bank related costs	0	44	N/A
227004 Fuel, Lubricants and Oils	67	260	388.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,368	1,152	84.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,368	1,152	84.2%

Output: Adult Learning

No. FAL Learners Trained	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)	360 (360 Adult learners trained; 15 in Mpumudde, 15 Kinuuka, 15 Kasagama, 15 Lyantonde s/c, 15 Lyantonde Town council, 15 Kaliiro Sub Counties)	100.00	There was overperformance due to unspent balance carried forward from third quarter.
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Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 monitoring and supervision visits carried out in six lower local governments	04 Proficiency test administered to 90 FAL Learners in six lower local governments
	04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socioail Development	04 monitoring and supervision visit carried out in six lower local
	04 training sessions for FAL instructors and implementors carried out at district headquarters	

Expenditure

211103 Allowances	3,736	1,881	50.3%
221008 Computer supplies and Information Technology (IT)	75	63	84.0%
221011 Printing, Stationery, Photocopying and Binding	322	180	55.9%
221014 Bank Charges and other Bank related costs	188	93	49.3%
321420 Conditional transfers to Functional Adult Lit	0	2,179	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,398	4,396	81.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,398	4,396	81.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children cases (Juveniles) handled and settled district wide)	5 (05 children cases (Juveniles) handled and settled district wide)	50.00	Over expenditure was due to increased juvenile cases
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	100	144	144.0%
227004 Fuel, Lubricants and Oils	0	256	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	400	200.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200	400	200.0%

Output: Support to Youth Councils

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	05 (01 Youth council supported at the district headquarters)	500.00	There was overperformance due to unspent balance carried forward from
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Vote: 580 Lyantonde District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 04 youth mobilization and sensitization meetings held at district headquarters 04 youth mobilization and sensitization meetings held at district headquarters third quarter.

Expenditure

211103 Allowances	855	1,818	212.6%
221010 Special Meals and Drinks	260	110	42.3%
221011 Printing, Stationery, Photocopying and Binding	170	255	149.9%
221014 Bank Charges and other Bank related costs	93	70	75.4%
227001 Travel inland	592	221	37.3%
227004 Fuel, Lubricants and Oils	0	611	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	3,084	154.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	3,084	154.2%

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 (01 PWD group supported to establish income generating projects in the District.) 100.00 There was overperformance due to unspent balance carried forward from third quarter.

Non Standard Outputs: 04 monitoring and supervision visits to PWD benefiting group carried out 04 monitoring and supervision visits to PWD benefiting group carried out

04 capacity building sessions conducted to PWD groups at district headquarters 04 capacity building sessions conducted to PWD groups at district headquarters

04 PWD executive committee meetings held at district headquarters 04 PWD executive committee meetings held at district headquarters

04 Special PWD grant committee meetings held at district headquarters 04 Special PWD grant committ

Expenditure

211103 Allowances	11,019	3,550	32.2%
321437 Conditional transfers to women, youth and disability councils	0	3,885	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,019	7,435	67.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,019	7,435	67.5%

Output: Representation on Women's Councils

Vote: 580 Lyantonde District**2014/15 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

No. of women councils supported	01 (01 Women council supported at the district headquarters)	01 (01 Women council supported at the district headquarters)	100.00	There was overperformance due to unspent balance carried forward from third quarter.
Non Standard Outputs:	04 Women Executive Committee meetings conducted at district headquarters.	04 Women Executive Committee meetings conducted at district headquarters.		
	04 women council meetings held at the district headquarters	04 women council meetings held at the district headquarters		
	01 International women's day celebrated at district headquarters			

Expenditure

211103 Allowances	422	787	186.5%
221010 Special Meals and Drinks	270	1,190	440.7%
221011 Printing, Stationery, Photocopying and Binding	120	50	41.7%
227004 Fuel, Lubricants and Oils	0	253	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,280	114.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,280	114.0%

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

Non Standard Outputs:	N/A	0	N/A
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Expenditure

321434 Conditional transfers to community development	0	6,880	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		6,880	0.0%
Donor Dev't:		0	0.0%
Total	0	6,880	0.0%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

10. Planning

Vote: 580 Lyantonde District**2014/15 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**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	02 staff in Planning unit paid salary for 12 months	02 staff in Planning unit paid salary for 03 months	0	Underr performance was due to understaffing in the unit
	04 quarterly Accountability Reports and Documents produced and distributed to relevant offices	04 quarterly Accountability Report and Documents produced and distributed to relevant offices		
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning activities coordinated at district headquarters and in six lower local governments.		
	04 quarterly monitoring visits in six lower local governments carried out	04 quarte		

Expenditure

211101 General Staff Salaries	26,427	24,972	94.5%
227004 Fuel, Lubricants and Oils	4,396	3,658	83.2%
221014 Bank Charges and other Bank related costs	508	77	15.2%
Wage Rec't:	26,427	Wage Rec't:	24,972
Non Wage Rec't:	3,390	Non Wage Rec't:	1,834
Domestic Dev't:	3,654	Domestic Dev't:	1,901
Donor Dev't:		Donor Dev't:	0
Total	33,471	Total	28,707
			85.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	12 (03 sets of Technical Planning Committee meetings recorded at district headquarters)	100.00	The under performance was due inadequate funding and under staffing
No of qualified staff in the Unit	02 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	06 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	06 (06 sets of Council meetings with relevant resolutions recorded at district headquarters)	100.00	

Vote: 580 Lyantonde District**2014/15 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:	Planning activities Coordinated District Development Plan reviewed.	Planning activities Coordinated District Development Plan reviewed.
	District Budget Conference held and BFP produced and submitted	District Budget Conference held and BFP produced and submitted
	Mentoring and Hands on Support done to 6 LLGs in 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	Mentoring and Hands on Support done to 6 LLGs in Kaliro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/
	Planning activities coordinated at district headquarters	
	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices	

Expenditure

211103 Allowances	1,700	400	23.5%
221011 Printing, Stationery, Photocopying and Binding	1,428	1,256	87.9%
221012 Small Office Equipment	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	400	20.0%
Domestic Dev't:	3,000	1,556	51.9%
Donor Dev't:		0	0.0%
Total	5,000	1,956	39.1%

Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract for FY 2014/15 produced.	District Annual Statistical Abstract for FY 2014/15 produced.	0	Inadequate funding
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Expenditure

211103 Allowances	300	345,208	115069.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	345,208	43151.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	345,208	43151.0%

Output: Development Planning

Vote: 580 Lyantonde District**2014/15 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 Computer set for planning unit procured at district headquarters	01 Filing Cabinet for planning unit procured at district headquarters	0	Over performance was due to funds carried forward from the previous quarter
	Installation of survey control points	01 Computer set for planning unit procured at district headquarters		
	01 Filing Cabinet for planning unit procured at district headquarters	Installation of survey control points		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,200	6,730	210.3%
221014 Bank Charges and other Bank related costs	0	323	N/A
227004 Fuel, Lubricants and Oils	0	1,756	N/A
321426 Conditional transfers to LGDP	0	32,108	N/A
321434 Conditional transfers to community development	0	15,710	N/A
321436 Conditional transfers to environment and natural resources (non-wage)	0	1,875	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	851	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,200	Domestic Dev't:	58,503	Domestic Dev't:	1828.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,051	Total	58,503	Total	1444.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments	0	Over performance was due to funds carried forward from the previous quarter
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.	04 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.		

Expenditure

211103 Allowances	1,400	2,805	200.4%		
227004 Fuel, Lubricants and Oils	500	200	40.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	2,400	Domestic Dev't:	3,005	Domestic Dev't:	125.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	3,005	Total	125.2%

3. Capital Purchases

Vote: 580 Lyantonde District**2014/15 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**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Support to completion of Administration block carried out at district headquarters	Environment screening on projects to be implemented carried out	0	Most of the activities were done in the previous quarter
	Environment screening on projects to be implemented carried out	Construction of a 5-stance latrine at Lyantonde Hospital carried out		
	Construction of a 5-stance latrine at the Hospital			
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	26,548	10,595	39.9%	
281501 Environment Impact Assessment for Capital Works	0	3,618	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:	26,548	Domestic Dev't: 14,213	Domestic Dev't: 53.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,548	Total 14,213	Total 53.5%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	60 Pupils Desks Purchased and distributed to Binikira and Kamusenene Primary Schools	Council furniture and chair for Planning unit	0	Over performance was due to funds carried forward from the previous quarter
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	6,500	14,065	216.4%	
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:	6,500	Domestic Dev't: 14,065	Domestic Dev't: 216.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,500	Total 14,065	Total 216.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 580 Lyantonde District**2014/15 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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	4 quarterly internal audit reports	04 quarterly internal audit reports produced and submitted to relevant offices	0	Over performance was due to salary increment of staff
	10 value for money audits carried out			
	Salary for staff in Internal Audit paid at District Headquarters	04 value for money audits carried out		
		Salary for staff in Internal Audit paid at District		
<i>Expenditure</i>				
211101 General Staff Salaries	21,626	32,452	150.1%	
211103 Allowances	200	600	300.0%	
227004 Fuel, Lubricants and Oils	3,000	3,736	124.5%	
	Wage Rec't: 21,626	Wage Rec't: 32,452	Wage Rec't: 150.1%	
	Non Wage Rec't: 3,500	Non Wage Rec't: 4,336	Non Wage Rec't: 123.9%	
	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 25,126	Total 36,788	Total 146.4%	

Output: Internal Audit

No. of Internal Department Audits	04 (4 Internal Audit reports prepared and submitted to relevant authorities)	04 (04 Internal Audit report prepared and submitted to relevant authorities)	100.00	over performance was due to availability of funds allocate to the unit
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	15/07/2015 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	#Error	
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	04 value for money audit carried out in five Lower Local Governments and at district headquarters in various department		
<i>Expenditure</i>				
211103 Allowances	900	1,674	186.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	950	63.3%	
227004 Fuel, Lubricants and Oils	3,100	2,175	70.2%	
228003 Maintenance – Machinery, Equipment & Furniture	0	90	N/A	

Vote: 580 Lyantonde District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	4,889	<i>Non Wage Rec't:</i>	88.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	4,889	Total	88.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,965,187	<i>Wage Rec't:</i>	4,880,107	<i>Wage Rec't:</i>	98.3%
<i>Non Wage Rec't:</i>	1,734,866	<i>Non Wage Rec't:</i>	2,199,640	<i>Non Wage Rec't:</i>	126.8%
<i>Domestic Dev't:</i>	1,442,442	<i>Domestic Dev't:</i>	1,312,012	<i>Domestic Dev't:</i>	91.0%
<i>Donor Dev't:</i>	230,880	<i>Donor Dev't:</i>	276,184	<i>Donor Dev't:</i>	119.6%
Total	8,373,375	Total	8,667,942	Total	103.5%

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		12,500	12,129
<i>Sector: Water and Environment</i>				<i>12,500</i>	<i>12,129</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,500</i>	<i>12,129</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,500	12,129
LCII: Not Specified				12,500	12,129
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for FY 2013 /14 projects		Conditional transfer for Rural Water	N/A	12,500	12,129

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: HEADQUARTERS</i>		29,948	6,270
<i>Sector: Public Sector Management</i>				29,948	6,270
<i>LG Function: Local Government Planning Services</i>				29,948	6,270
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,548	6,270
LCII: Kaliiro Ward				26,548	6,270
Item: 231001 Non Residential buildings (Depreciation)					
Support to completion of administration block at district headquarters		LGMSD (Former LGDP)	N/A	20,283	0
Construction of a 5-stance latrine at the Hospital		LGMSD (Former LGDP)	N/A	6,265	6,270
Output: Office and IT Equipment (including Software)				3,400	0
LCII: Kaliiro Ward				3,400	0
Item: 231005 Machinery and equipment					
Procurement of 01 computer set for planning unit		LGMSD (Former LGDP)	N/A	3,400	0

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		614	0
<i>Sector: Public Sector Management</i>				<i>614</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>614</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				614	0
LCII: Not Specified				614	0
Item: 231005 Machinery and equipment					
Procurement of 01 filing cabinet for planning unit		LGMSD (Former LGDP)	N/A	614	0

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabula</i>		2,644	0
<i>Sector: Water and Environment</i>				2,644	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,644	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,644	0
LCII: Not Specified				2,644	0
Item: 231007 Other Fixed Assets (Depreciation)					
Decommissioning of unrepairable facilities of boreholes		Conditional transfer for Rural Water	N/A	2,644	0

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		371,379	438,894
Sector: Works and Transport				51,644	91,819
LG Function: District, Urban and Community Access Roads				51,644	91,819
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,644	91,819
LCII: Buyaga				0	2,219
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mantainance of Nabigoye, Nkote, Rwemikoma Road		Other Transfers from Central Government	N/A	0	2,219
LCII: Kabatema				1,644	18,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 9.8 kms of roads on Kyabasita - Kabatema - Kikasa		Other Transfers from Central Government	N/A	1,644	18,000
LCII: Kiyinda				50,000	71,600
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of road on Kiyinda - Kiteesa - Kigaaga - Kakondo road mechanized		Other Transfers from Central Government	N/A	50,000	71,600
Sector: Education				258,159	238,475
LG Function: Pre-Primary and Primary Education				154,132	137,127
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	51,028
LCII: Kaliiro				47,000	51,028
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms block at Kibitsi - Lusozi P/S		Conditional Grant to SFG	Completed	47,000	51,028
			(Works completed)		
Output: Latrine construction and rehabilitation				51,000	32,746
LCII: Kaliiro				17,000	18,334
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Kibitsi - Lusozi P/S		Conditional Grant to SFG	N/A	17,000	18,334
LCII: Kiyinda				17,000	8,910
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Kiyinda P/S		Conditional Grant to SFG	Works Underway	17,000	8,910
LCII: Kyakuterekera				17,000	5,502
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		371,379	438,894
Construction of 5 stance VIP pit latrine at Lwentondo P/S		Conditional Grant to SFG	N/A	17,000	5,502
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,132	53,353
LCII: Kabatema				8,570	8,143
Item: 263311 Conditional transfers for Primary Education					
Lugala Primary School		Conditional Grant to Primary Education	N/A	4,750	4,586
			(Funds transferred)		
Kabatema Primary School		Conditional Grant to Primary Education	N/A	3,820	3,557
			(Funds transferred)		
LCII: Kaliiro				8,601	7,816
Item: 263311 Conditional transfers for Primary Education					
Kaliiro Primary School		Conditional Grant to Primary Education	N/A	5,251	4,288
			(Funds transferred)		
Kibisi-Lusozi Primary School		Conditional Grant to Primary Education	N/A	3,350	3,527
			(Funds transferred)		
LCII: Kasambya				12,180	10,304
Item: 263311 Conditional transfers for Primary Education					
Kalambi Primary School		Conditional Grant to Primary Education	N/A	4,593	3,693
			(Funds transferred)		
Kalama Primary School		Conditional Grant to Primary Education	N/A	3,718	2,916
			(Funds transferred)		
Bamunanika Primary School		Conditional Grant to Primary Education	N/A	3,869	3,694
			(Funds transferred)		
LCII: Kiyinda				11,662	11,158
Item: 263311 Conditional transfers for Primary Education					
Kiyinda R/C Primary School		Conditional Grant to Primary Education	N/A	3,842	3,539
			(Funds transferred)		
St.Marys Kiteesa P/School		Conditional Grant to Primary Education	N/A	2,789	2,621
			(Funds transferred)		
Kiyinda Primary School		Conditional Grant to Primary Education	N/A	5,030	4,999
			(Funds transferred)		
LCII: Kyakuterekera				15,119	15,933
Item: 263311 Conditional transfers for Primary Education					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		371,379	438,894
Makukulu Primary School		Conditional Grant to Primary Education	N/A	4,501	4,284
		(Funds transferred)			
Nakisajja Primary School		Conditional Grant to Primary Education	N/A	3,118	3,696
		(Funds transferred)			
St. Anthony Lwentondo P/S		Conditional Grant to Primary Education	N/A	2,516	3,106
		(Funds transferred)			
Nabigoye Primary School		Conditional Grant to Primary Education	N/A	4,984	4,847
		(Funds transferred)			
LG Function: Secondary Education				104,027	101,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,027	101,347
LCII: Kaliiro				104,027	101,347
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns Comprehensive SS		Conditional Grant to Secondary Education	N/A	104,027	101,347
Sector: Water and Environment				61,576	105,101
LG Function: Rural Water Supply and Sanitation				61,576	105,101
<i>Capital Purchases</i>					
Output: Shallow well construction				6,600	0
LCII: Kiyinda				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction at Kaliiro		Conditional transfer for Rural Water	N/A	6,600	0
Output: Borehole drilling and rehabilitation				0	22,420
LCII: Kasambya				0	22,420
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole at Kabundi in Kaliiro sub-county		Conditional transfer for Rural Water	Not Started	0	22,420
Output: Construction of dams				54,976	82,681
LCII: Kyakuterekera				54,976	82,681
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Nakisajja Hill Tank		Conditional transfer for Rural Water	Not Started	0	5,966
Construction of one dam at Nakaato in Kyakuterekera in Kaliiro sub county		Conditional transfer for Rural Water	Being Procured	54,976	861

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliiro		<i>LCIV: Kabula</i>		371,379	438,894
Construction of one dam at Lwentondo in Kaliiro sub-coounty		Conditional transfer for Rural Water	Not Started	0	75,854
Sector: Social Development				0	3,500
LG Function: Community Mobilisation and Empowerment				0	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,500
LCII: Kaliiro				0	3,500
Item: 321434 Conditional transfers to community development					
Support to Kaliiro Youth Dairy group		LGMSD (Former LGDP)	N/A	0	3,500
(Funds transferred)					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		<i>LCIV: Kabula</i>		185,117	220,160
Sector: Works and Transport				46,269	46,735
LG Function: District, Urban and Community Access Roads				46,269	46,735
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,269	46,735
LCII: Katebe				41,554	38,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanization of Kabutetera - Bugobe - Kabingo road 18.8 kms		Other Transfers from Central Government	N/A	38,400	38,400
Routine Maintenance of 18.8 kms of roads on Kabutetera - Kabingo		Other Transfers from Central Government	N/A	3,154	0
LCII: Kirowooza				0	4,635
Item: 263312 Conditional transfers for Road Maintenance					
Emergency works on Kasagama - Kibeijja road		Other Transfers from Central Government	N/A	0	4,635
LCII: Kisaluwoko				2,164	2,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mantainance of Kasagama, Kirindimula, Kamusenene Road		Other Transfers from Central Government	N/A	0	600
Routine Maintenance of 12.9 kms of roads on Kisaluwoko - Rwoma road		Other Transfers from Central Government	N/A	2,164	2,000
LCII: Namutamba				2,550	400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 15.2 kms of roads on Kasagama - Kibeijja road		Other Transfers from Central Government	N/A	2,550	400
LCII: Rwamabara				0	700
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mantainance of Rwenshande, Kikoona Road		Other Transfers from Central Government	N/A	0	700
Sector: Education				47,050	54,928
LG Function: Pre-Primary and Primary Education				29,483	34,954
<i>Capital Purchases</i>					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		<i>LCIV: Kabula</i>		185,117	220,160
Output: Latrine construction and rehabilitation				17,000	23,289
LCII: Kisanuwoko				17,000	23,289
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Kasagama P/S		Conditional Grant to SFG	Completed	17,000	23,289
			(Works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,483	11,664
LCII: Katebe				3,129	2,535
Item: 263311 Conditional transfers for Primary Education					
Kabwanswa Primary School		Conditional Grant to Primary Education	N/A	3,129	2,535
			(Funds transferred)		
LCII: Kisanuwoko				5,965	5,629
Item: 263311 Conditional transfers for Primary Education					
Kasagama Primary School		Conditional Grant to Primary Education	N/A	5,965	5,629
			(Funds transferred)		
LCII: Namutamba				3,389	3,500
Item: 263311 Conditional transfers for Primary Education					
St.Lawrence Namutamba P/S		Conditional Grant to Primary Education	N/A	3,389	3,500
			(Funds transferred)		
LG Function: Secondary Education				17,566	19,975
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,566	19,975
LCII: Kisanuwoko				17,566	19,975
Item: 263306 Conditional transfers for Secondary Salaries					
Kasagama SSS		Conditional Grant to Secondary Education	N/A	17,566	19,975
Sector: Health				28,000	37,482
LG Function: Primary Healthcare				28,000	37,482
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				28,000	37,482
LCII: Namutamba				28,000	37,482
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Namutamba HCII OPD		Conditional Grant to PHC - development	N/A	28,000	37,482
Sector: Water and Environment				61,090	77,289
LG Function: Rural Water Supply and Sanitation				61,090	77,289
<i>Capital Purchases</i>					
Output: Other Capital				61,090	77,289
LCII: Namutamba				61,090	77,289
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasagama		<i>LCIV: Kabula</i>		185,117	220,160
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	N/A	61,090	77,289
Sector: Public Sector Management				2,708	3,726
LG Function: Local Government Planning Services				2,708	3,726
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,708	3,726
LCII: Buyanja				2,708	3,726
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 25 school desks to Kamusene primary school		LGMSD (Former LGDP)	N/A	2,708	3,726

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		<i>LCIV: Kabula</i>		95,565	57,964
Sector: Works and Transport				6,795	6,600
LG Function: District, Urban and Community Access Roads				6,795	6,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,795	6,600
LCII: Bwamuramira				1,628	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 9.7kms of roads on Kinuuka - Bwamuramira - Kanchebebe road		Other Transfers from Central Government	N/A	1,628	2,400
LCII: Katovu				0	1,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanization of Kinuuka - Kaliro road		Other Transfers from Central Government	N/A	0	600
Routine mechanization of Gulama-Lwemandede-Lwamacunda 6 kms		Other Transfers from Central Government	N/A	0	400
LCII: Mpumudde				0	400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mantainance of Rwizaliro, Nakasozi, Rwemikoma Road		Other Transfers from Central Government	N/A	0	400
LCII: Nakasozi				2,852	1,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 17 kms of roads on Kalagala - Nakaseeta		Other Transfers from Central Government	N/A	2,852	1,600
LCII: Nsiika				0	200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mantainance of Bwamulamira, Kayunga Road		Other Transfers from Central Government	N/A	0	200
LCII: Rwamabara				0	400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mantainance of Kitazigolokwa, Rewnkoma, Kinuuka Road		Other Transfers from Central Government	N/A	0	400
LCII: Wabusana				2,316	600
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		<i>LCIV: Kabula</i>		95,565	57,964
Routine Maintenance of 4.5 kms of roads on Kinuuka - Kaliiro road		Other Transfers from Central Government	N/A	755	600
Routine Maintenance of 9.3 kms of roads on Kaliiro - Rugalama - Kyantoko - Rwemikoma road		Other Transfers from Central Government	N/A	1,560	0
Sector: Education				60,078	47,220
LG Function: Pre-Primary and Primary Education				16,901	15,181
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,901	15,181
LCII: Bwamuramira				3,060	2,746
Item: 263311 Conditional transfers for Primary Education					
Kyenshama Primary School		Conditional Grant to Primary Education	N/A	3,060	2,746
				(Funds transferred)	
LCII: Nakasozi				9,534	8,366
Item: 263311 Conditional transfers for Primary Education					
Nakasoz Primary School		Conditional Grant to Primary Education	N/A	4,105	3,140
				(Funds transferred)	
Kinuuka Primary School		Conditional Grant to Primary Education	N/A	5,429	5,226
				(Funds transferred)	
LCII: Wabusana				4,307	4,068
Item: 263311 Conditional transfers for Primary Education					
Kawungu Primary School		Conditional Grant to Primary Education	N/A	4,307	4,068
				(Funds transferred)	
LG Function: Secondary Education				43,177	32,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,177	32,039
LCII: Nakasozi				43,177	32,039
Item: 263306 Conditional transfers for Secondary Salaries					
Kinuuka Seed School		Conditional Grant to Secondary Education	N/A	43,177	32,039
Sector: Water and Environment				24,900	0
LG Function: Rural Water Supply and Sanitation				24,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,900	0
LCII: Bwamuramira				24,900	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinuuka		<i>LCIV: Kabula</i>		95,565	57,964
Drilling of one borehole at Kinuuka SEED school		Conditional transfer for Rural Water	N/A	24,900	0
Sector: Public Sector Management				3,792	4,144
LG Function: Local Government Planning Services				3,792	4,144
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,792	4,144
LCII: Wabusana				3,792	4,144
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 35 school desks to Biniikira primary school		LGMSD (Former LGDP)	N/A	3,792	4,144

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyakajura		<i>LCIV: Kabula</i>		0	8,950
Sector: Works and Transport				0	1,100
LG Function: District, Urban and Community Access Roads				0	1,100
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	1,100
LCII: Buyaga				0	1,100
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mantainance of Keishango, Kyemamba Road		Other Transfers from Central Government	N/A	0	200
Routine mantainance of Bwihagaju, Kichwamba, Kabundabunda Road		Other Transfers from Central Government	N/A	0	900
Sector: Health				0	7,125
LG Function: Primary Healthcare				0	7,125
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	7,125
LCII: Kyemamba				0	7,125
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Toilet at Kyemamba HCII		Conditional Grant to PHC - development	Completed	0	7,125
Sector: Public Sector Management				0	725
LG Function: Local Government Planning Services				0	725
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	725
LCII: Kyemamba				0	725
Item: 231001 Non Residential buildings (Depreciation)					
5% retention fees for construction of Kyemamba loading siteToilet		LGMSD (Former LGDP)	Not Started	0	725

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		275,723	304,173
Sector: Works and Transport				61,591	78,415
LG Function: District, Urban and Community Access Roads				61,591	78,415
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,591	78,415
LCII: Biwolobo				22,027	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 12 kms of roads on Nakinombe - Kyewanula - Buyanja road		Other Transfers from Central Government	N/A	2,013	1,600
Routine Maintenance of 12 kms of roads on Nakinombe - Kabasegwa - Buyanja road		Other Transfers from Central Government	N/A	2,013	200
06 kms of road on Nakinombe - Kakibandi road mechanized		Other Transfers from Central Government	N/A	18,000	1,200
LCII: Kalagala				5,537	1,300
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 7 kms of roads on Rwamayongo - Kategengera road		Other Transfers from Central Government	N/A	1,175	600
Routine Maintenance of 26 kms of roads on Kinuuka - Kamusenene - Kirindimura		Other Transfers from Central Government	N/A	4,363	700
LCII: Katovu				34,027	32,915
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 12 kms of roads on Kabula - Kinuuka		Other Transfers from Central Government	N/A	2,013	2,315
Routine mechanization of Kitazigolokwa-Rwooma road		Other Transfers from Central Government	N/A	0	600

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		275,723	304,173
Routine Maintenance of 12 kms of roads on Kasambya - Kitazigolokwa road		Other Transfers from Central Government	N/A	2,013	0
Routine mechanization of Kasambya - Kitazigolokwa road 12 kms		Other Transfers from Central Government	N/A	30,000	30,000
LCII: Kisaluwoko Item: 263312 Conditional transfers for Road Maintenance				0	1,200
Routine Maintenance of Dezilanta, Kyabasita, Kikasa Road		Other Transfers from Central Government	N/A	0	1,200
LCII: Kyewanula Item: 263312 Conditional transfers for Road Maintenance				0	40,000
Emergency works on Kikasa - Kyewanula road		Other Transfers from Central Government	N/A	0	40,000
Sector: Education				143,489	130,715
LG Function: Pre-Primary and Primary Education				143,489	130,715
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				94,000	80,867
LCII: Katovu Item: 231001 Non Residential buildings (Depreciation)				94,000	80,867
Construction of 4 classrooms block at Kyakakala P/S		Conditional Grant to SFG	N/A	94,000	80,867
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,489	49,848
LCII: Biwolobo Item: 263311 Conditional transfers for Primary Education				15,969	15,156
Kabetemere Primary School		Conditional Grant to Primary Education	N/A	4,722	3,705
			(Funds transferred)		
Kabasegwa Primary School		Conditional Grant to Primary Education	N/A	3,299	4,063
			(Funds transferred)		
Buyanja Primary School		Conditional Grant to Primary Education	N/A	4,119	3,895
			(Funds transferred)		
Biwolobo Primary School		Conditional Grant to Primary Education	N/A	3,829	3,494
			(Funds transferred)		
LCII: Kalagala				4,736	4,762

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		275,723	304,173
Item: 263311 Conditional transfers for Primary Education					
Kalagala Primary School		Conditional Grant to Primary Education	N/A	4,736	4,762
			(Funds transferred)		
LCII: Katovu				16,171	16,653
Item: 263311 Conditional transfers for Primary Education					
Katovu Primary School		Conditional Grant to Primary Education	N/A	4,238	4,418
			(Funds transferred)		
Kitazigolokwa RC Primary School		Conditional Grant to Primary Education	N/A	4,340	4,684
			(Funds transferred)		
Kyakakala Muslim P/S		Conditional Grant to Primary Education	N/A	3,470	3,941
			(Funds transferred)		
Kitazigolokwa Primary School		Conditional Grant to Primary Education	N/A	4,123	3,610
			(Funds transferred)		
LCII: Kyewanula				12,614	13,277
Item: 263311 Conditional transfers for Primary Education					
Kyewanula Primary School		Conditional Grant to Primary Education	N/A	4,786	5,004
			(Funds transferred)		
Lwamawungu Primary School		Conditional Grant to Primary Education	N/A	3,354	3,320
			(Funds transferred)		
Kempega Primary School		Conditional Grant to Primary Education	N/A	4,473	4,953
			(Funds transferred)		
Sector: Health				35,000	44,305
LG Function: Primary Healthcare				35,000	44,305
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				35,000	36,805
LCII: Katovu				35,000	36,805
Item: 231001 Non Residential buildings (Depreciation)					
Construction of brustrades at Katovu HCII		Conditional Grant to PHC - development	Completed	0	2,850
Construction of Katovu Health Center II		Conditional Grant to PHC - development	N/A	35,000	33,955
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				0	7,500
LCII: Katovu				0	7,500
Item: 263331 Conditional transfers for PHC - development					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde		<i>LCIV: Kabula</i>		275,723	304,173
Construction of pit latrine at Katovu HCII		Conditional Grant to PHC - development	N/A	0	7,500
Sector: Water and Environment				35,643	50,737
LG Function: Rural Water Supply and Sanitation				35,643	50,737
<i>Capital Purchases</i>					
Output: Other Capital				10,743	17,700
LCII: Kirowooza				10,743	17,700
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and supply of 3 HDPE tanks		Conditional transfer for Rural Water	N/A	10,743	17,700
Output: Borehole drilling and rehabilitation				24,900	0
LCII: Kirowooza				24,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole at Kasambya		Conditional transfer for Rural Water	N/A	24,900	0
Output: Construction of dams				0	33,037
LCII: Katovu				0	33,037
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley tank at Nsese		Conditional transfer for Rural Water	Not Started	0	33,037
Lyantonde Rural sub-county					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		1,076,077	977,396
Sector: Works and Transport				43,604	79,334
LG Function: District, Urban and Community Access Roads				43,604	79,334
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				43,604	79,334
LCII: Kaliiro Ward				43,604	79,334
Item: 263312 Conditional transfers for Road Maintenance					
District roads committee operations		Other Transfers from Central Government	N/A	4,000	3,487
Supervision and Monitoring road activities		Other Transfers from Central Government	N/A	6,502	6,179
Servicing and repairing road equipments		Other Transfers from Central Government	N/A	33,102	69,668
			(Equipments serviced)		
Sector: Education				269,423	263,206
LG Function: Pre-Primary and Primary Education				15,470	28,262
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	9,925
LCII: Kaliiro Ward				0	9,925
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2013-14		Conditional Grant to SFG	Not Started	0	9,925
Output: Latrine construction and rehabilitation				0	3,007
LCII: Kaliiro Ward				0	3,007
Item: 231001 Non Residential buildings (Depreciation)					
Retention fees for construction of Rwamabara PS VIP pit latrine for 2013-2014		Conditional Grant to SFG	Works Underway	0	3,007
			(Works not completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,470	15,330
LCII: Kaliiro Ward				4,510	3,802
Item: 263311 Conditional transfers for Primary Education					
Kasambya Primary School		Conditional Grant to Primary Education	N/A	4,510	3,802
			(Funds transferred)		
LCII: Kooki Ward				10,960	11,529
Item: 263311 Conditional transfers for Primary Education					
Lyantonde Primary School		Conditional Grant to Primary Education	N/A	6,081	6,503
			(Funds transferred)		

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		1,076,077	977,396
Kyabbuuzza Primary School		Conditional Grant to Primary Education	N/A	4,878	5,025
		(Funds transferred)			
<i>LG Function: Secondary Education</i>				253,953	234,944
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				253,953	234,944
LCII: Kaliiro Ward				253,953	234,944
Item: 263306 Conditional transfers for Secondary Salaries					
Lyantonde Secondary school		Conditional Grant to Secondary Education	N/A	111,011	81,702
St.Gonzaga SS Kijjukizo		Conditional Grant to Secondary Education	N/A	142,942	153,242
Sector: Health				200,153	163,531
<i>LG Function: Primary Healthcare</i>				200,153	163,531
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,267	0
LCII: Kaliiro Ward				8,267	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion Of DHO's office		Conditional Grant to PHC - development	N/A	5,267	0
Construction of placenta pit at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	3,000	0
Output: Other Capital				27,985	5,000
LCII: Kaliiro Ward				27,985	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of walkways at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	7,985	0
Item: 231005 Machinery and equipment					
Purchase of equipment, trolleys, sterilizers Auto claves, wheel concetrator, chairs at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	15,000	0
Item: 311101 Land					
Land Compesation to Kusasira at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	5,000	5,000
Output: Healthcentre construction and rehabilitation				10,000	9,630
LCII: Kaliiro Ward				10,000	9,630
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		1,076,077	977,396
Retention fees for FY.2013/14		Conditional Grant to PHC - development	N/A	10,000	9,630
Output: Theatre construction and rehabilitation				5,000	0
LCII: Kaliiro Ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair and Renovation of Theatre Building at Lyantonde. Hospital		Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				129,256	129,256
LCII: Kooki Ward				129,256	129,256
Item: 263317 Conditional transfers for District Hospitals					
Lyantonde. General Hospital		Conditional Grant to District Hospitals	N/A	129,256	129,256
Output: NGO Hospital Services (LLS.)				16,644	16,644
LCII: Kaliiro Ward				16,644	16,644
Item: 263318 Conditional transfers for NGO Hospitals					
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	N/A	6,658	6,658
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	N/A	9,987	9,986
Output: Standard Pit Latrine Construction (LLS.)				3,000	3,000
LCII: Kaliiro Ward				3,000	3,000
Item: 263331 Conditional transfers for PHC - development					
Construction of 5 stances staff Toilet at Lyantonde Hospital		Conditional Grant to PHC - development	N/A	3,000	3,000
Sector: Water and Environment				62,897	75,959
LG Function: Rural Water Supply and Sanitation				62,897	75,959
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				35,697	45,493
LCII: Kaliiro Ward				35,697	45,493
Item: 231004 Transport equipment					
Fuel and lubricants		Conditional transfer for Rural Water	N/A	14,309	10,064
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	N/A	4,788	3,277

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		1,076,077	977,396
Operation and maintenance of motor vehicle and motor cycle		Conditional transfer for Rural Water	N/A	4,800	14,157
Procurement of 10 bicycles		Conditional transfer for Rural Water	N/A	2,500	0
Procurement of motorcycle		Conditional transfer for Rural Water	N/A	6,100	13,975
Vehicle and cycle tyre replacements		Conditional transfer for Rural Water	N/A	3,200	4,020
Output: Borehole drilling and rehabilitation				27,200	30,466
LCII: Kisaluwoko				27,200	30,466
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 10 boreholes district wide		Conditional transfer for Rural Water	N/A	27,200	30,466
Sector: Public Sector Management				500,000	395,366
LG Function: District and Urban Administration				500,000	385,571
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500,000	385,571
LCII: Kaliiro Ward				500,000	385,571
Item: 231001 Non Residential buildings (Depreciation)					
Building maintenance		District Unconditional Grant - Non Wage	Completed	0	9,051
One administration block constructed at district headquarters		District Unconditional Grant - Non Wage	Works Underway	500,000	376,520
LG Function: Local Government Planning Services				0	9,795
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	3,600
LCII: Kaliiro Ward				0	3,600
Item: 231001 Non Residential buildings (Depreciation)					
Support to the completion of Veterenary offices fence		LGMSD (Former LGDP)	Not Started	0	3,600
Output: Furniture and Fixtures (Non Service Delivery)				0	6,195
LCII: Kaliiro Ward				0	6,195
Item: 231006 Furniture and fittings (Depreciation)					
5% Retooling for Door locks, Bulbs, Extension cables,		LGMSD (Former LGDP)	Completed	0	1,900

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		1,076,077	977,396
Procurement of District Council furniture		LGMSD (Former LGDP)	Completed	0	3,455
Procurement of an arm chair for Planning unit		LGMSD (Former LGDP)	Completed	0	840

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		240,984	210,661
Sector: Works and Transport				21,557	11,200
LG Function: District, Urban and Community Access Roads				21,557	11,200
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,557	11,200
LCII: Buyaga				0	200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mantainance of Buyaga, Kirebe, Nsiika Road		Other Transfers from Central Government	N/A	0	200
LCII: Kicwamba				9,510	8,200
Item: 263312 Conditional transfers for Road Maintenance					
02 kms of road on Kalambikirizo - Kicwamba - Kabundabunda - Kakinga road mechanized		Other Transfers from Central Government	N/A	8,000	200
Routine Maintenance of 9 kms of roads on Kalambikirizo - Kichwamba - Kabundabunda - Kakinga road		Other Transfers from Central Government	N/A	1,510	8,000
LCII: Mpumudde				6,795	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 24.7 kms of roads on Mpumudde - Buyaga - Kabingo		Other Transfers from Central Government	N/A	4,144	600
Routine Maintenance of 9.8 kms of roads on Nsiika - Kalyamenvu		Other Transfers from Central Government	N/A	1,644	0
Routine Maintenance of 6 kms of roads on Mpumudde - Rwamabara road		Other Transfers from Central Government	N/A	1,007	600
LCII: Nsiika				4,363	1,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 26 kms of roads on Buyaga - Keishango Rwoma road		Other Transfers from Central Government	N/A	4,363	1,000
LCII: Rwamabara				889	600

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		240,984	210,661
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.3 kms of roads on Kakinga - Bwiiha		Other Transfers from Central Government	N/A	889	600
Sector: Education				64,903	99,736
LG Function: Pre-Primary and Primary Education				43,773	48,188
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	4,380
LCII: Rwamabara				0	4,380
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances vip pit latrine at Bikokola PS		Conditional Grant to SFG	Completed	0	4,380
				(Works completed)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,773	43,808
LCII: Buyaga				4,934	3,593
Item: 263311 Conditional transfers for Primary Education					
Buyaga Primary School		Conditional Grant to Primary Education	N/A	4,934	3,593
				(Funds transferred)	
LCII: Kyemamba				3,147	4,097
Item: 263311 Conditional transfers for Primary Education					
Kyemamba Primary School		Conditional Grant to Primary Education	N/A	3,147	4,097
				(Funds transferred)	
LCII: Lyakajura				5,703	5,986
Item: 263311 Conditional transfers for Primary Education					
Lyakajura Primary School		Conditional Grant to Primary Education	N/A	5,703	5,986
				(Funds transferred)	
LCII: Mpumudde				19,546	19,850
Item: 263311 Conditional transfers for Primary Education					
Bubangizi Primary School		Conditional Grant to Primary Education	N/A	3,410	2,882
				(Funds transferred)	
St. Thereza Nakaseeta P/School		Conditional Grant to Primary Education	N/A	3,405	4,572
				(Funds transferred)	
Kalyamenvu Primary School		Conditional Grant to Primary Education	N/A	4,427	4,296
				(Funds transferred)	
Mpumudde Primary School		Conditional Grant to Primary Education	N/A	5,109	4,743
				(Funds transferred)	

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		240,984	210,661
Bikokora Primary School		Conditional Grant to Primary Education	N/A	3,195	3,357
		(Funds transferred)			
LCII: Nsiika				2,744	3,203
Item: 263311 Conditional transfers for Primary Education					
Nsiika Primary School		Conditional Grant to Primary Education	N/A	2,744	3,203
		(Funds transferred)			
LCII: Rwamabara				7,700	7,078
Item: 263311 Conditional transfers for Primary Education					
Rwamabara Muslim P/School		Conditional Grant to Primary Education	N/A	2,936	2,738
		(Funds transferred)			
Kasaana Moslem P/School		Conditional Grant to Primary Education	N/A	4,763	4,340
		(Funds transferred)			
LG Function: Secondary Education				21,130	51,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,130	51,547
LCII: Rwamabara				21,130	51,547
Item: 263306 Conditional transfers for Secondary Salaries					
Mpumudde SSS		Conditional Grant to Secondary Education	N/A	21,130	51,547
Sector: Health				35,000	45,654
LG Function: Primary Healthcare				35,000	45,654
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				35,000	45,654
LCII: Kyemamba				35,000	45,654
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kyemamba HCH		Conditional Grant to PHC - development	N/A	35,000	45,654
Sector: Water and Environment				119,524	50,692
LG Function: Rural Water Supply and Sanitation				119,524	50,692
<i>Capital Purchases</i>					
Output: Other Capital				33,048	27,411
LCII: Mpumudde				33,048	27,411
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for Rural Water	N/A	33,048	27,411
Output: Shallow well construction				6,600	0
LCII: Mpumudde				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde		<i>LCIV: Kabula</i>		240,984	210,661
Shallow well construction at Mpumudde		Conditional transfer for Rural Water	N/A	6,600	0
Output: Borehole drilling and rehabilitation				24,900	22,420
LCII: Lyakajura				24,900	22,420
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole at Lyakajura		Conditional transfer for Rural Water	N/A	24,900	22,420
Output: Construction of dams				54,976	861
LCII: Kicwamba				54,976	861
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one dam at Kicwamba in Mpumudde sub county		Conditional transfer for Rural Water	Being Procured	54,976	861
Sector: Social Development				0	3,380
LG Function: Community Mobilisation and Empowerment				0	3,380
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,380
LCII: Nsiika				0	3,380
Item: 321434 Conditional transfers to community development					
Support to Kirebe Twekambe group		LGMSD (Former LGDP)	N/A	0	3,380
(Funds transferred)					

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabula</i>		1,652	750
Sector: Education				1,652	750
LG Function: Pre-Primary and Primary Education				1,652	750
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,652	750
LCII: Not Specified				1,652	750
Item: 231001 Non Residential buildings (Depreciation)					
BoQ preparation, Monitoring and supervision		Conditional Grant to SFG	N/A	1,652	750

Vote: 580 Lyantonde District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	103,618
Sector: Works and Transport				0	100,000
LG Function: District, Urban and Community Access Roads				0	100,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	100,000
LCII: Not Specified				0	100,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion and extension of administration block		Not Specified	Works Underway	0	100,000
Sector: Public Sector Management				0	3,618
LG Function: Local Government Planning Services				0	3,618
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	3,618
LCII: Not Specified				0	3,618
Item: 281501 Environment Impact Assessment for Capital Works					
Supported district tree nursery project		Not Specified	Not Started	0	3,618

Vote: 580 Lyantonde District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 580 Lyantonde District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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