
Vote:580 Lyantonde District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2018/19. 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:

Accounting Officer, Lyantonde District

Date: 28/01/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,752	117,613	17%
Discretionary Government Transfers	2,123,609	1,092,702	51%
Conditional Government Transfers	11,334,653	5,847,205	52%
Other Government Transfers	1,125,337	1,090,749	97%
Donor Funding	522,246	96,724	19%
Total Revenues shares	15,809,598	8,244,994	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	208,268	130,505	87,633	63%	42%	67%
Internal Audit	57,162	27,870	23,257	49%	41%	83%
Administration	1,194,201	583,880	491,695	49%	41%	84%
Finance	791,087	194,436	169,071	25%	21%	87%
Statutory Bodies	370,334	201,373	153,713	54%	42%	76%
Production and Marketing	711,103	404,894	230,997	57%	32%	57%
Health	4,754,434	2,345,574	1,869,196	49%	39%	80%
Education	5,755,189	2,868,779	2,294,920	50%	40%	80%
Roads and Engineering	705,549	399,554	282,376	57%	40%	71%
Water	457,146	299,474	63,932	66%	14%	21%
Natural Resources	161,735	75,424	73,853	47%	46%	98%
Community Based Services	643,388	713,230	693,632	111%	108%	97%
Grand Total	15,809,598	8,244,994	6,434,274	52%	41%	78%
<i>Wage</i>	9,301,666	4,650,833	4,322,609	50%	46%	93%
<i>Non-Wage Reccurent</i>	3,247,317	1,468,414	1,233,353	45%	38%	84%
<i>Domestic Devt</i>	2,738,369	2,029,023	786,552	74%	29%	39%
<i>Donor Devt</i>	522,246	96,724	96,724	19%	19%	100%

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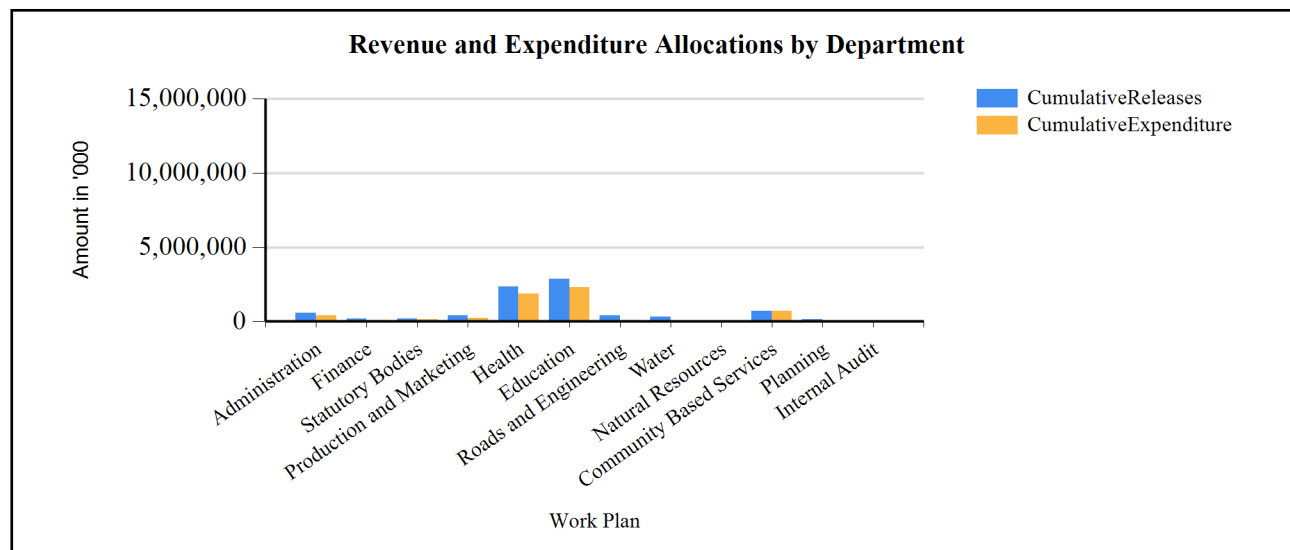
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district realized a cumulative revenue / release of shs 8,244,994,000= (52%) of the approved budget from various sources which include Locally raised revenue which performed at 17%, Discretionary Government Transfers 51%, Conditional Government transfers 52%, Other Government Transfers 97% and Donor funding 19%.

By the end of quarter two, the district had a cumulative expenditure of shs 6,434,274,000= against the approved budget. The releases spent by the departments totaled to 52% of their respective budgets. There were a number of challenges that affected the spending units which include low local revenue collection as a result of prolonged livestock quarantine, weather vagaries that affected the crop production, consistent budget cuts by the central government, limited support from donor partners, delayed procurement process, abrupt proposed changes in the work plans by the line ministries and technical issues with IFMS. This led to low expenditure performance to 52% for the second quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	703,752	117,613	17 %
Local Services Tax	71,489	14,443	20 %
Land Fees	11,000	8,012	73 %
Local Hotel Tax	15,180	3,262	21 %
Application Fees	2,050	1,130	55 %
Business licenses	77,173	3,073	4 %
Other licenses	50,978	2,908	6 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Rent & rates – produced assets – from other govt. units	105,247	16,440	16 %
Park Fees	37,224	17,475	47 %

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Property related Duties/Fees	20,000	3,110	16 %
Advertisements/Bill Boards	6,200	0	0 %
Animal & Crop Husbandry related Levies	92,002	30,191	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	0	0 %
Agency Fees	5,000	236	5 %
Market /Gate Charges	127,706	3,700	3 %
Other Fees and Charges	64,753	9,233	14 %
Fees from Hospital Private Wings	12,320	1,934	16 %
Miscellaneous receipts/income	1,330	440	33 %
2a.Discretionary Government Transfers	2,123,609	1,092,702	51 %
District Unconditional Grant (Non-Wage)	483,683	241,841	50 %
Urban Unconditional Grant (Non-Wage)	53,657	26,828	50 %
District Discretionary Development Equalization Grant	156,157	104,105	67 %
Urban Unconditional Grant (Wage)	161,307	80,653	50 %
District Unconditional Grant (Wage)	1,239,578	619,789	50 %
Urban Discretionary Development Equalization Grant	29,228	19,486	67 %
2b.Conditional Government Transfers	11,334,653	5,847,205	52 %
Sector Conditional Grant (Wage)	7,900,781	3,950,391	50 %
Sector Conditional Grant (Non-Wage)	1,285,267	504,254	39 %
Sector Development Grant	1,405,433	936,955	67 %
Transitional Development Grant	475,380	316,920	67 %
General Public Service Pension Arrears (Budgeting)	9,578	9,578	100 %
Pension for Local Governments	109,876	54,938	50 %
Gratuity for Local Governments	148,339	74,170	50 %
2c. Other Government Transfers	1,125,337	1,090,749	97 %
Uganda Road Fund (URF)	609,149	317,974	52 %
Uganda Women Entrepreneurship Program(UWEP)	110,575	182,337	165 %
Youth Livelihood Programme (YLP)	356,461	506,525	142 %
Makerere School of Public Health	49,152	36,660	75 %
3. Donor Funding	522,246	96,724	19 %
Rakai Health Sciences Programme (RHSP)	278,103	71,134	26 %
United Nations Children Fund (UNICEF)	66,634	19,150	29 %
Global Fund for HIV, TB & Malaria	5,000	0	0 %
World Health Organisation (WHO)	8,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	4,640	23 %
Aids Health Care Foundation (AHF)	138,629	1,800	1 %
Programme for Accessible Health Communication and Education (PACE)	5,880	0	0 %
Total Revenues shares	15,809,598	8,244,994	52 %

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Cumulative Performance for Locally Raised Revenues

During quarter two, the district realized shs 30,828,877= against the approved local revenue budget of shs 703,752,000= and this registered a local revenue performance of 4.4%. This least performance was attributed by prolonged live stock quarantine, tax evasion by tax payers such as charcoal burners, political manipulation and change in weather which has affected crop production.

Cumulative Performance for Central Government Transfers

The district realized over performance of Other Government Transfers by 83% from the following sources URF, UWEP, YLP (MoLGD), Internship fee (MOH), Support to Production extension services (MAAIF) and Support to PLE/UNEB (MoES). The over performance was due to the financial support that was timely released from those various line ministries.

Cumulative Performance for Donor Funding

The donor funding performed very poorly at 4.6% which was registered from only two donor partners ie GAVI and UNICEF. Most of partners did not give in their supporting hand as expected and this automatically affected the implementation of the planned activities.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	665,507	223,621	34 %	166,377	146,249	88 %
District Production Services	39,035	6,154	16 %	9,759	6,154	63 %
District Commercial Services	6,561	1,686	26 %	1,640	1,686	103 %
Sub- Total	711,103	231,460	33 %	177,776	154,088	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	698,060	282,376	40 %	174,515	243,756	140 %
District Engineering Services	7,489	0	0 %	1,872	0	0 %
Sub- Total	705,549	282,376	40 %	176,387	243,756	138 %
Sector: Education						
Pre-Primary and Primary Education	3,688,640	1,358,518	37 %	922,160	644,250	70 %
Secondary Education	1,458,689	655,864	45 %	364,672	257,606	71 %
Skills Development	515,519	231,898	45 %	128,880	89,800	70 %
Education & Sports Management and Inspection	92,341	48,640	53 %	23,085	23,142	100 %
Sub- Total	5,755,189	2,294,920	40 %	1,438,797	1,014,799	71 %
Sector: Health						
Primary Healthcare	611,129	44,754	7 %	152,782	33,539	22 %
District Hospital Services	221,752	118,118	53 %	55,438	60,331	109 %
Health Management and Supervision	3,921,553	1,706,323	44 %	980,388	830,766	85 %
Sub- Total	4,754,434	1,869,196	39 %	1,188,609	924,636	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	457,146	63,932	14 %	114,287	62,185	54 %
Natural Resources Management	161,735	73,853	46 %	40,434	36,609	91 %
Sub- Total	618,881	137,785	22 %	154,720	98,793	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	643,388	693,632	108 %	160,847	672,552	418 %
Sub- Total	643,388	693,632	108 %	160,847	672,552	418 %
Sector: Public Sector Management						
District and Urban Administration	1,194,201	491,695	41 %	298,550	312,849	105 %
Local Statutory Bodies	370,334	153,713	42 %	92,584	82,234	89 %
Local Government Planning Services	208,268	87,633	42 %	52,067	54,668	105 %
Sub- Total	1,772,803	733,040	41 %	443,201	449,751	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	791,087	173,571	22 %	197,772	61,380	31 %
Internal Audit Services	57,162	23,257	41 %	14,291	13,825	97 %

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	<i>Sub- Total</i>	848,249	196,828	23 %	212,062	75,205	35 %
Grand Total		15,809,598	6,439,238	41 %	3,952,398	3,633,580	92 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,178,020	565,084	48%	294,505	314,130	107%
District Unconditional Grant (Non-Wage)	107,444	74,599	69%	26,861	23,117	86%
District Unconditional Grant (Wage)	470,018	235,009	50%	117,505	117,505	100%
General Public Service Pension Arrears (Budgeting)	9,578	9,578	100%	2,395	9,578	400%
Gratuity for Local Governments	148,339	74,170	50%	37,085	37,085	100%
Locally Raised Revenues	44,976	31,439	70%	11,244	27,439	244%
Multi-Sectoral Transfers to LLGs_NonWage	126,483	45,025	36%	31,621	31,611	100%
Multi-Sectoral Transfers to LLGs_Wage	161,307	40,327	25%	40,327	40,327	100%
Pension for Local Governments	109,876	54,938	50%	27,469	27,469	100%
Development Revenues	16,181	18,796	116%	4,045	2,489	62%
District Discretionary Development Equalization Grant	16,181	4,098	25%	4,045	2,489	62%
Total Revenues shares	1,194,201	583,880	49%	298,550	316,619	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	631,325	250,775	40%	157,831	157,831	100%
Non Wage	546,696	223,733	41%	136,674	152,529	112%
Development Expenditure						
Domestic Development	16,181	17,187	106%	4,045	2,489	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,194,201	491,695	41%	298,550	312,849	105%
C: Unspent Balances						
Recurrent Balances		90,576	16%			
Wage		24,561				

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Non Wage	66,015		
Development Balances	1,609	9%	
Domestic Development	1,609		
Donor Development	0		
Total Unspent	92,185	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,489,000= out of the planned quarter budget of shs 4,045,000= (62%) from the following sources: District unconditional grant non-wage, district unconditional grant wage, Gratuity, Locally Raised Revenues,Pension,multi-sectoral transfers to LLGs and Discretionary Development .

By the end of quarter,the department had expenditure performance of 105% due to timely release of funds that made effective implementation of the workplan.

Reasons for unspent balances on the bank account

There was unspent balance of 16% of the quarter out turn due to excess wage and development grant meant for the subsequent quarters.

Highlights of physical performance by end of the quarter

District staff paid salary for three months,payroll updated and pay change report prepared and submitted to the relevant authorities,staff performance appraised,district activities monitored and reports prepared and quarterly performance reports prepared.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	791,087	194,436	25%	197,772	61,380	31%
District Unconditional Grant (Non-Wage)	46,964	26,519	56%	11,741	14,078	120%
District Unconditional Grant (Wage)	186,407	93,204	50%	46,602	46,602	100%
Locally Raised Revenues	32,964	9,762	30%	8,241	700	8%
Multi-Sectoral Transfers to LLGs_NonWage	524,752	64,952	12%	131,188	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	791,087	194,436	25%	197,772	61,380	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,407	72,338	39%	46,602	46,602	100%
Non Wage	604,680	101,233	17%	151,170	14,778	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	791,087	173,571	22%	197,772	61,380	31%
C: Unspent Balances						
Recurrent Balances						
Wage		20,866				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,866	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 61,380,000= out of the planned quarter revenue of shs 197,772,000= (31%) with the cumulative out turn of 194,,436,000=(25%) of the approved budget. The revenue was from the following sources District unconditional grant non wage, district unconditional grant wage and Locally raised revenue.

The expenditure performance for the department was 31% which was realized from the quarter out turn of 61,380,000= out of 197,772,000= with the cumulative out turn of 173,571,000=.

Reasons for unspent balances on the bank account

There was unspent balance of 20,866,000= out of the quarter out turn at 11% due to excess wage released for the quarter.

Highlights of physical performance by end of the quarter

Accountability reports prepared and submitted to the Accountant General office, department staff paid salary for three months, local revenue collection assessment report prepared and submitted, Budget performance reports prepared and submitted, and Final Accounts prepared and submitted

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	370,334	201,373	54%	92,584	82,234	89%
District Unconditional Grant (Non-Wage)	212,037	98,973	47%	53,009	54,627	103%
District Unconditional Grant (Wage)	108,787	54,394	50%	27,197	27,197	100%
Locally Raised Revenues	49,510	7,680	16%	12,378	410	3%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	370,334	201,373	54%	92,584	82,234	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,787	47,060	43%	27,197	27,197	100%
Non Wage	261,547	106,653	41%	65,387	55,037	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	370,334	153,713	42%	92,584	82,234	89%
C: Unspent Balances						
Recurrent Balances						
Wage		47,660				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		47,660	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department had quarter out turn of shs 82,234,000= out of shs 92,584,000= (89%) with the cumulative out turn of 201,373,000= out of the approved budget (54%).The realized revenue was from various sources which include District unconditional grant non wage, district unconditional grant wage and locally raised revenue.

During the quarter the department realized expenditure performance of 89% from all the sources due to timely release of funds .

Reasons for unspent balances on the bank account

By the end of quarter two, the department realized un spent balance of 47,660,000= from wage (24%) of the quarter out turn due to excess amount that could not be fully consumed.

Highlights of physical performance by end of the quarter

District political leaders and staff paid salary for three months, 02Council meetings held,quarter reports prepared and submitted to the relevant authorities, monitoring district projects carried out, 03 district service commission meetings held,02 land board meetings held,30 land applications cleared,Auditor General report reviewed ,01 LG PAC report discussed and 04 standing committee meetings held at the district headquarters.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	649,814	352,736	54%	162,454	190,302	117%
District Unconditional Grant (Non-Wage)	4,262	2,126	50%	1,066	360	34%
Locally Raised Revenues	3,680	560	15%	920	360	39%
Sector Conditional Grant (Non-Wage)	137,970	68,985	50%	34,492	34,492	100%
Sector Conditional Grant (Wage)	503,902	251,951	50%	125,976	125,976	100%
Development Revenues	61,289	52,158	85%	15,322	31,729	207%
Sector Development Grant	61,289	40,859	67%	15,322	20,430	133%
Total Revenues shares	711,103	404,894	57%	177,776	222,031	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,902	184,963	37%	125,976	108,068	86%
Non Wage	145,912	46,497	32%	36,478	46,020	126%
Development Expenditure						
Domestic Development	61,289	0	0%	15,322	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	711,103	231,460	33%	177,776	154,088	87%
C: Unspent Balances						
Recurrent Balances		121,275	34%			
Wage		66,988				
Non Wage		54,287				
Development Balances		52,158	100%			
Domestic Development		52,158				
Donor Development		0				
Total Unspent		173,434	43%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 49,227,057= from various sources which include District unconditional grant Non-wage 3,200,750=, Sector conditional grant wage(125,975,588=),Locally raised revenue(0) and sector conditional grant non-wage (40,413,288=) and PMG Devt 4,042,837=

The expenditure performance was at 87% because funds were released on time.

Reasons for unspent balances on the bank account

By the end of quarter two,the department had utilized almost all the wage bill and this was due to the salary enhancement and the capital projects were not yet implemented but the Department had repaired the Department vehicle. However there was unspent balance of 173,434,000= (43%) due to excess wage,non wage for extension workers development to procure two motor cycles and sector development grant meant for renovation of the District veterinary offices.

Highlights of physical performance by end of the quarter

Staff salaries were paid for three months, Increase in wage expenditure was due to salary enhancement for science staff, Livestock pests and diseases surveillance reports carried out,livestock marketing data collected,livestock vaccination carried out,PMG funds transferred to the LLGs,field visits to the lower local governments conducted, maintenance of departmental vehicle carried out,supervision and monitoring of SAACOs and Cooperatives conducted, Sensitization and training meetings for business communities to promote trade development carried out, four business groups assisted in business

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,784,235	1,899,262	50%	946,059	950,951	101%
Locally Raised Revenues	12,320	521	4%	3,080	521	17%
Other Transfers from Central Government	49,152	36,660	75%	12,288	19,740	161%
Sector Conditional Grant (Non-Wage)	261,496	130,748	50%	65,374	65,374	100%
Sector Conditional Grant (Wage)	3,461,267	1,730,634	50%	865,317	865,317	100%
Development Revenues	970,200	446,312	46%	242,550	200,509	83%
Donor Funding	440,043	92,874	21%	110,011	23,790	22%
Sector Development Grant	530,157	353,438	67%	132,539	176,719	133%
Total Revenues shares	4,754,434	2,345,574	49%	1,188,609	1,151,460	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,461,267	1,603,425	46%	865,317	801,712	93%
Non Wage	322,968	168,628	52%	80,742	94,865	117%
Development Expenditure						
Domestic Development	530,157	4,268	1%	132,539	4,268	3%
Donor Development	440,043	92,874	21%	110,011	23,790	22%
Total Expenditure	4,754,434	1,869,196	39%	1,188,609	924,636	78%
C: Unspent Balances						
Recurrent Balances		127,209	7%			
Wage		127,209				
Non Wage		0				
Development Balances		349,169	78%			
Domestic Development		349,169				
Donor Development		0				
Total Unspent		476,378	20%			

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Summary of Workplan Revenues and Expenditure by Source

During 2nd quarter the department received total funds worth shs.1,151,460,000/= (97%), of which shs.521,000/= (17%) Locally Raised Revenue, shs.19,740,000/=(161%) other transfers from Central Government, Shs.65,374,000/=(100%) Sector conditional Grant non wage, shs.865,317,000/=(100%) Sector conditional grant wage, shs.23,790,000/= (22%) Donor funding, shs.176,719,000/= (133%) PHC sector development grant.realizing quarterly expenditures as follows:- shs. 801,712,000/= (93%) wage, shs.94,865,000/= (117%) non wage, shs.4,268,000/=(3%) PHC Domestic development, shs.23,790,000/=(22%) Donor development with unspent recurrent non wage balance of shs.0 (0%), wage shs.127,209,000/=(7%).and unspent domestic development of shs.349,169,000/= (78%)

Reasons for unspent balances on the bank account

The unspent recurrent Balances of recurrent wage of shs. 127,209,000/= for recruitment of new staff and cater for promotions. shs. 349,169,000/= for domestic development for upgrading Lyakajura Health Centre II from HCII to HCIII and renovation of Mpumudde HCIII OPD Block

Highlights of physical performance by end of the quarter

During 2nd quarter the department registered the following physical performance highlights:- staffing levels currently at 82%, 30906.outpatients attended in both private and public health facilities, 2316 inpatients admitted in both private and public health facilities, 1150 Deliveries conducted, 1149 DPT3 immunization, 50% villages with trained VHTs who submitted quarterly reports, 50 Health workers trained in health related issues.

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Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,856,228	2,292,805	47%	1,214,057	1,012,683	83%
District Unconditional Grant (Non-Wage)	6,262	2,480	40%	1,566	2,480	158%
District Unconditional Grant (Wage)	77,041	38,520	50%	19,260	19,260	100%
Locally Raised Revenues	7,038	400	6%	1,760	200	11%
Sector Conditional Grant (Non-Wage)	830,276	276,759	33%	207,569	0	0%
Sector Conditional Grant (Wage)	3,935,612	1,967,806	50%	983,903	983,903	100%
Development Revenues	898,961	575,974	64%	224,740	287,987	128%
District Discretionary Development Equalization Grant	35,000	0	0%	8,750	0	0%
Sector Development Grant	409,634	273,089	67%	102,409	136,545	133%
Transitional Development Grant	454,327	302,885	67%	113,582	151,442	133%
Total Revenues shares	5,755,189	2,868,779	50%	1,438,797	1,300,670	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,012,653	2,006,326	50%	1,003,163	1,003,163	100%
Non Wage	843,576	286,479	34%	210,894	9,520	5%
Development Expenditure						
Domestic Development	898,961	2,116	0%	224,740	2,116	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,755,189	2,294,920	40%	1,438,797	1,014,799	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		573,858	100%			

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Donor Development	0		
Total Unspent	573,858	20%	

Summary of Workplan Revenues and Expenditure by Source

During quarter two the department realized a quarter out turn of shs 1,300,670,000= out of the planned quarter revenue of shs 1,438,797,000= (90%) from the various sources which include district unconditional grant non wage,district unconditional grant wage,,locally raised revenue,sector conditional grant wage, sector development grant and transitional development grant.

By the end of quarter two,the department realized expenditure performance of 71% due to release of excess funds for wage and development.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 573,858,000= (20%) of approved budget and this was meant for the construction of Rwamabara muslim primary school and Rwamabara seed secondary school classrooms. the activity was not done due proposed changes in the workplan that were not yet effected by the line ministry.

Highlights of physical performance by end of the quarter

Salaries paid to staff for three months,school and institutional inspection and monitoring visits carried out, inspection and monitoring reports prepared and submitted, departmental meetings held and quarterly performance reports prepared and submitted.

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Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	500,413	399,554	80%	125,103	243,756	195%
District Unconditional Grant (Non-Wage)	4,131	1,002	24%	1,033	1,002	97%
District Unconditional Grant (Wage)	88,911	44,456	50%	22,228	22,228	100%
Locally Raised Revenues	3,358	1,199	36%	840	1,199	143%
Other Transfers from Central Government	404,014	188,970	47%	101,003	90,324	89%
Development Revenues	205,136	0	0%	51,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,136	0	0%	51,284	0	0%
Total Revenues shares	705,549	399,554	57%	176,387	243,756	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,911	17,553	20%	22,228	17,553	79%
Non Wage	411,502	264,824	64%	102,875	226,203	220%
Development Expenditure						
Domestic Development	205,136	0	0%	51,284	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	705,549	282,376	40%	176,387	243,756	138%
C: Unspent Balances						
Recurrent Balances		117,177	29%			
Wage		26,903				
Non Wage		90,274				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		117,177	29%			

Vote:580 Lyantonde District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During quarter two, the department received shs 243,756,000= out of the planned out turn of 176,367,000=(138%) with the cumulative out turn of shs 399,554,000= from various sources of other government transfers (Development and recurrent) and district unconditional grant wage.

By the end of quarter two the department realized expenditure performance of 138% for the quarter due to timely release of funds by the Uganda Road Fund and the central government.

Reasons for unspent balances on the bank account

There was unspent balance of 117,177,000= (29%) of the approved budget and this was due to excess wage and delayed procurement of materials for the road maintenance and mechanization.

Highlights of physical performance by end of the quarter

District staff paid salary for three months, district roads periodically and routinely maintained, quarterly report prepared and submitted to the relevant authorities ,departmental meetings held and minutes recorded.

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Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,740	15,870	50%	7,935	7,935	100%
Sector Conditional Grant (Non-Wage)	31,740	15,870	50%	7,935	7,935	100%
Development Revenues	425,406	283,604	67%	106,352	141,802	133%
Sector Development Grant	404,353	269,569	67%	101,088	134,784	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	457,146	299,474	66%	114,287	149,737	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,740	11,011	35%	7,935	11,011	139%
Development Expenditure						
Domestic Development	425,406	52,921	12%	106,352	51,174	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	457,146	63,932	14%	114,287	62,185	54%
C: Unspent Balances						
Recurrent Balances						
		4,859	31%			
Wage		0				
Non Wage		4,859				
Development Balances						
		230,683	81%			
Domestic Development		230,683				
Donor Development		0				
Total Unspent		235,542	79%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter two Water sector received a quarter out turn of 149,737,000= out of 114,287,000= (131%) and this was due to the unspent balance that was carried forward from first quarter. This revenue was realized from various sources which include sector conditional grant non-wage, sector development grant and transitional development grant.

By the end of quarter two the sector had expenditure performance of 54% as a result of non implementation of planned activities.

Reasons for unspent balances on the bank account

There was unspent balance of 235,542,000 (79%) of the approved sector budget which was meant for extension of piped water supply in the sub-counties.

Highlights of physical performance by end of the quarter

The sector submitted Annual performance report for FY 2017/18 and quarterly performance report of first quarter 2018/19 to the Ministry of Water and Environment.

Vote:580 Lyantonde District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,735	73,424	48%	37,934	36,609	97%
District Unconditional Grant (Non-Wage)	9,834	6,206	63%	2,459	3,100	126%
District Unconditional Grant (Wage)	131,598	65,799	50%	32,900	32,900	100%
Locally Raised Revenues	7,866	200	3%	1,967	0	0%
Sector Conditional Grant (Non-Wage)	2,437	1,219	50%	609	609	100%
Development Revenues	10,000	2,000	20%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	2,000	20%	2,500	0	0%
Total Revenues shares	161,735	75,424	47%	40,434	36,609	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,598	64,229	49%	32,900	32,900	100%
Non Wage	20,137	7,625	38%	5,034	3,709	74%
Development Expenditure						
Domestic Development	10,000	2,000	20%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,735	73,853	46%	40,434	36,609	91%
C: Unspent Balances						
Recurrent Balances						
Wage		1,571				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,571	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a revenue worth shs 36,609,000= out of the planned quarter revenue (91%) from various sources of district unconditional grant non-wage (3,100,000=)district unconditional grant wage(32,900,000=) and sector conditional grant non wage (609,000=).

By the end of quarter two, the department realized expenditure performance of 91%. This was due to timely release of funds which led to their optimum utilization.

Reasons for unspent balances on the bank account

There was unspent balance of 1,571,000= (2%) of the quarter out turn due to excess wage.

Highlights of physical performance by end of the quarter

Salary paid to the staff for three months,district head quarters compound maintained, land titles processed, environmental screening for district projects carried out and departmental meetings held.

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Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,249	69,121	62%	28,062	34,840	124%
District Unconditional Grant (Non-Wage)	4,266	3,067	72%	1,067	1,300	122%
District Unconditional Grant (Wage)	83,001	41,501	50%	20,750	20,750	100%
Locally Raised Revenues	3,634	200	6%	909	0	0%
Sector Conditional Grant (Non-Wage)	21,348	10,674	50%	5,337	5,337	100%
Development Revenues	531,139	644,108	121%	132,785	640,258	482%
Donor Funding	64,103	3,850	6%	16,026	0	0%
Other Transfers from Central Government	467,036	640,258	137%	116,759	640,258	548%
Total Revenues shares	643,388	713,230	111%	160,847	675,099	420%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,001	41,501	50%	20,750	20,750	100%
Non Wage	29,248	8,023	27%	7,312	7,693	105%
Development Expenditure						
Domestic Development	467,036	640,258	137%	116,759	640,258	548%
Donor Development	64,103	3,850	6%	16,026	3,850	24%
Total Expenditure	643,388	693,632	108%	160,847	672,552	418%
C: Unspent Balances						
Recurrent Balances		19,598	28%			
Wage		0				
Non Wage		19,598				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,598	3%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive total revenues of 160,847,000/= in quarter 2 from various sources both current and development funds but however by the end of second quarter, shs. 678,949,000/= was received making it 422% budget performance. The department received revenues as below from various sources:-

Recurrent revenues.

- 1- District unconditional grant - non wage - 1,300,000/=
- 2- District unconditional grant - wage - 20, 750,000/=
- 3- Sector conditional grant - 5,337,000/=.

Development revenues.

- 1- other transfers from central - 640,258,000/=.

on expenditure, the department spent 672,552,000/= out of 675,099,000/= that was received during the quarter remaining with unspent balance of 3% during the period.

Reasons for unspent balances on the bank account

During the period the department never spent 3% of its revenue due to the fact that some activities were planned for 3rd quarter such as funding for PWD projects and some applicants had not submitted applications for funding thus causing that failure to consume 3% of the planned budget.

Highlights of physical performance by end of the quarter

- The department paid staff salary for the quarter 100% worth 20,750,000/= for its 11 staff both at the district and lower local governments.
- The department facilitated the district youth chairperson and youth council to have the quarterly meeting and monitoring of youth programs worth 730,000/= during the quarter.
- The department facilitated the district women council and chairperson to hold its quarterly meeting and inducted the newly elected women council members.
- The department facilitated 54 youth groups / projects worth 489,075,000/= during the period.
- The department also funded 24 women projects / groups during the quarter worth 142,183,358/=.
- Using donor grant from Rakai health sciences program, 40 OVC gender related cases were handled by CDOs and probation office, 02 young girls rescued from early marriages from kinuuka and lyakajura sub counties, 01 DOVCC meeting held at the district and 02 SOVCC meeting held in 02 sub counties to review OVC activities during the period, 01 OVCMIS district performance reported 100% for CSOs and CDOs / probation at the national OVCMIS website.
- 02 PWD groups were funded each 1.5 million for goat projects i.e. bwenkanya carpentry from kasagama and kyakabaalu tweekembe PWD group of lyantonde subcounty.
- 46 FAL classes reached by CDOs and one support supervision and mentor ship conducted by the district focal person.
-

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Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,963	27,711	42%	16,491	12,388	75%
District Unconditional Grant (Non-Wage)	9,339	3,335	36%	2,335	300	13%
District Unconditional Grant (Wage)	48,353	24,176	50%	12,088	12,088	100%
Locally Raised Revenues	8,272	200	2%	2,068	0	0%
Development Revenues	142,304	102,794	72%	35,576	59,306	167%
District Discretionary Development Equalization Grant	3,624	37,105	1024%	906	19,112	2109%
Donor Funding	18,100	0	0%	4,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,580	65,689	54%	30,145	40,193	133%
Total Revenues shares	208,268	130,505	63%	52,067	71,694	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,353	16,322	34%	12,088	12,088	100%
Non Wage	17,611	3,508	20%	4,403	273	6%
Development Expenditure						
Domestic Development	124,204	67,802	55%	31,051	42,306	136%
Donor Development	18,100	0	0%	4,525	0	0%
Total Expenditure	208,268	87,633	42%	52,067	54,668	105%
C: Unspent Balances						
Recurrent Balances		7,881	28%			
Wage		7,854				
Non Wage		27				
Development Balances		34,992	34%			
Domestic Development		34,992				
Donor Development		0				
Total Unspent		42,873	33%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a revenue performance of 71,694,000=(138%) from the various revenue sources which include multisectoral transfers to the LLGs (shs 40,193,000=),Discretionary development grant 19,112,000=, District unconditional grant non wage 300,000= and District unconditional grant wage shs 12,088,000=.

By the end of quarter two, the department realized expenditure performance of 54,668,000= (105%) of the planned quarter revenue.

Reasons for unspent balances on the bank account

The unspent balance was 42,873,000= of the approved budget (33%).This was meant for implementation of the capital projects such as construction of pit latrine, procurement of pupils and procurement of book shelves.

Highlights of physical performance by end of the quarter

02 staff paid salaries for three months,03 sets of TPC meeting minutes recorded, district projects, programs and activities coordinated,district projects monitored,and quarterly performance reports prepared.

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,162	27,870	49%	14,291	13,726	96%
District Unconditional Grant (Non-Wage)	6,318	4,640	73%	1,580	2,360	149%
District Unconditional Grant (Wage)	45,462	22,731	50%	11,366	11,366	100%
Locally Raised Revenues	5,382	500	9%	1,346	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,162	27,870	49%	14,291	13,726	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,462	18,118	40%	11,366	11,366	100%
Non Wage	11,700	5,139	44%	2,925	2,460	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,162	23,257	41%	14,291	13,825	97%
C: Unspent Balances						
Recurrent Balances						
Wage		4,613				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,613	17%			

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Summary of Workplan Revenues and Expenditure by Source

The unit received shs 13,726,000= out of planned quarter out turn of 14,291,000= (96%) from two sources of district unconditional grant non wage and district unconditional grant wage.

By the end of quarter two, the unit had an expenditure performance of 97% which was realized after full utilization of the work plan.

Reasons for unspent balances on the bank account

There was unspent balance of shs 4,163,000= (17%) of the approved budget. This was due to excess wage that could not be consumed all.

Highlights of physical performance by end of the quarter

01 Quarterly Audit report prepared and submitted, staff paid salary for three months

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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 <p>04 annual monitoring reports prepared and submitted to relevant offices at district headquarters, </p><p>Political leaders gratuity paid at district headquarters</p><p>District vehicles serviced and </p>maintained at district headquarters</p><p>IFMS activities carried out and coordinated at district headquarters</p> 	Salaries for both technical and political leaders ie 05 members of executive committee, IFMS activities carried out and coordinated at district headquarters		Salaries for both technical and political leaders i.e. 05 members of executive committeeIFMS activities carried out and coordinated at district headquarters	Salaries for both technical and political leaders ie 05 members of executive committee, IFMS activities carried out and coordinated at district headquarters
211101 General Staff Salaries	470,018	210,448	45 %		117,505
211103 Allowances	18,320	8,190	45 %		4,005
212105 Pension for Local Governments	109,876	50,142	46 %		25,071
212107 Gratuity for Local Governments	148,339	56,279	38 %		44,435
221001 Advertising and Public Relations	3,000	722	24 %		362
221007 Books, Periodicals & Newspapers	1,444	722	50 %		362
221009 Welfare and Entertainment	2,000	221	11 %		181
221011 Printing, Stationery, Photocopying and Binding	4,000	1,222	31 %		611
221016 IFMS Recurrent costs	30,000	14,111	47 %		7,487
222001 Telecommunications	400	100	25 %		100

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222002 Postage and Courier	100	0	0 %	0
223004 Guard and Security services	4,800	1,610	34 %	910
224004 Cleaning and Sanitation	6,000	2,321	39 %	1,210
225001 Consultancy Services- Short term	6,200	1,325	21 %	775
227001 Travel inland	17,833	7,178	40 %	3,796
227004 Fuel, Lubricants and Oils	30,600	21,608	71 %	21,608
228002 Maintenance - Vehicles	4,000	3,590	90 %	2,990
273102 Incapacity, death benefits and funeral expenses	1,000	500	50 %	250
321608 General Public Service Pension arrears (Budgeting)	9,578	0	0 %	0
Wage Rect:	470,018	210,448	45 %	117,505
Non Wage Rect:	397,490	169,841	43 %	114,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,508	380,289	44 %	231,658

Reasons for over/under performance:

There was over performance due to committed staff and timely release of funds

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) 65% of local government posts filled at district headquarters	(33%) 33% of the local government posts filled at district head quarters	(16.25%)16.25% of local government posts filled at district headquarters	(16.25%)16.5% of the local government posts filled at district head quarters
%age of staff appraised	(95%) 95% of all staff appraised annually districtwide.	(47%) 47% of all staff appraised annually district wide	(23.75%)23.75% of all staff appraised annually district wide.	(23.75%)23.75% of all staff appraised annually district wide
%age of staff whose salaries are paid by 28th of every month	(95%) paid by 28th day of every month	(47%) 47% of staff paid salary by 28th day of every month	(23.75%)23.75% of staff paid by 28th day of every month	(23.75%)23.75% of staff paid salary by 28th day of every month
%age of pensioners paid by 28th of every month	(90%) paid paid by 28th every month.	(45%) 45% of staff paid salary by 28th of every month	(22.5%)22.5% paid paid by 28th every month	(22.5%)22.5% of staff paid salary by 28th of every month

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Non Standard Outputs:		>District payroll well updated and managed at district headquarters >02 Human Resource Management staff paid salary at district headquarters <p>Vacant posts submitted and filled at district headquarters.</p><p>Staff performance carried out to all district employees</p><p>Staff welfare maintained at district headquarters</p><p>Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service</p><p>.</p>	District payroll updated and managed at district headquarters 02 HR staff paid monthly staff	District payroll well updated and managed at district headquarrters >02 Human Resource Management staff paid salary at district headquarters <p>Vacant posts submitted and filled at district headquarters.</p><p>Staff performance carried out to all district employees</p><p>Staff welfare maintained at district headquarters</p><p>Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service</p><p>.</p>	Updating and managing district payroll at district head quarters Paying 02 HR staff monthly salary
211103	Allowances	3,600	1,516	42 %	1,202
221011	Printing, Stationery, Photocopying and Binding	2,400	1,000	42 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,516	42 %	2,202
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,516	42 %	2,202
Reasons for over/under performance:		There are interruptions in the IPPS from time to time			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		>04 Monitoring visits carried out in seven lower local governments >04 mentoring and technical backstopping carried out in seven lower local governments	Seven lower local governments monitored and mentored	01 Monitoring visits carried out in seven lower local governments 01 mentoring and technical backstopping carried out in seven lower local Government.	Carrying out monitoring visits in seven lower local governments and mentoring and backstopping all of them
211103	Allowances	2,000	1,010	51 %	410
221011	Printing, Stationery, Photocopying and Binding	800	300	38 %	200

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227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,910	48 %	910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,910	48 %	910
Reasons for over/under performance: Availability of funds enabled the effectiveness of the activity implementation				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(04) 04 monitoring visits conducted in the seven lower local governments.	() seven monitoring visits were conducted in the lower local governments	(01)01 monitoring visits conducted in the seven lower local governments.	()There was conducting of monitoring visits in the seven lower local governments
No. of monitoring reports generated	(4) 04 monitoring reports generated and submitted at district headquarters	(1) 01 monitoring report generated and submitted at district head quarters	(01) 01 monitoring reports generated and submitted at district headquarters	()01 monitoring report generated and submitted at district head quarters
Non Standard Outputs:	4 monitoring visits conducted in the seven lower local governments.	01 monitoring visit conducted in the seven lower local governments	01 monitoring visits conducted in the seven lower local governments.	Conducting monitoring visits in the seven lower local governments
211103 Allowances	700	200	29 %	200
221008 Computer supplies and Information Technology (IT)	500	100	20 %	100
228002 Maintenance - Vehicles	6,783	3,000	44 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,983	3,300	41 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,983	3,300	41 %	3,300
Reasons for over/under performance: Inadequate funds affected the activities despite the implementation				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	<p>Payroll updated at district headquarters <p>12 monthly pay change reports prepared and submitted to relevant offices	01 payroll and pay change report prepared and submitted to the relevant offices	Payroll updated at district headquarters 03 monthly pay change reports prepared and submitted to relevant offices	Updating payroll for three months and preparing pay change reports and submitting them to the relevant offices
221011 Printing, Stationery, Photocopying and Binding	4,740	1,142	24 %	353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	1,142	24 %	353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,740	1,142	24 %	353

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds for implementation is a major challenge despite the staff commitment					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() 01 computer procured at district headquarters 01 Laptop computer procured	(0) N/A		()	(0)01 computer not procured at district head quarters
No. of existing administrative buildings rehabilitated	() former administration block renovated	(0) Former administration block not renovated		()	(0)Former administration block not renovated
No. of administrative buildings constructed	(0) N/A	(0) Former administration block not renovated		()Former Administration block renovated	(0)Former administration block not renovated
Non Standard Outputs:	N/A	N/A		district staff trained	N/A
312101 Non-Residential Buildings	4,000	0	0 %		0
312213 ICT Equipment	5,700	0	0 %		0
312302 Intangible Fixed Assets	6,481	2,489	38 %		2,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,181	2,489	15 %		2,489
Donor Dev:	0	0	0 %		0
Total:	16,181	2,489	15 %		2,489
Reasons for over/under performance: The activities were not done because of delayed procurement process and IFMS failure					
<i>Total For Administration : Wage Rect:</i>	<i>470,018</i>	<i>210,448</i>	<i>45 %</i>		<i>117,505</i>
<i>Non-Wage Reccurent:</i>	<i>420,213</i>	<i>178,708</i>	<i>43 %</i>		<i>120,918</i>
<i>GoU Dev:</i>	<i>16,181</i>	<i>2,489</i>	<i>15 %</i>		<i>2,489</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>906,412</i>	<i>391,645</i>	<i>43.2 %</i>		<i>240,912</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report submitted by 31/7/2019	(01) 01 Quarterly performance Report submitted by 01/31/2019		(2019-01-31)Quarterly performance Report submitted by 01/31/2019	(2019-01-31)Quarterly performance Report submitted by 01/31/2019
Non Standard Outputs:	Annual performance report submitted by 31/7/2018	02 quarterly performance reports prepared and submitted to the line ministry.		Quarterly performance Report submitted by 01/31/2019	There was preparation of quarterly performance report
211101 General Staff Salaries	186,407	72,338	39 %		46,602
211103 Allowances	6,000	4,000	67 %		1,800
221009 Welfare and Entertainment	5,820	3,105	53 %		1,650
221011 Printing, Stationery, Photocopying and Binding	5,500	3,375	61 %		2,000
221012 Small Office Equipment	1,463	366	25 %		0
221013 Bad Debts	15,845	0	0 %		0
227004 Fuel, Lubricants and Oils	26,700	12,513	47 %		1,055
Wage Rect:	186,407	72,338	39 %		46,602
Non Wage Rect:	61,328	23,359	38 %		6,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,735	95,697	39 %		53,107
Reasons for over/under performance:	There was over performance due to timely release of funds that enabled the implementation of the activity				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(27570000) Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	(13785000) Shs 13785000= from local government service tax collected at district head quarters and distributed to the respective lower local government		(6892500)Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government	(6892500)Shs 6892500 from local government service tax collected at district head quarters and distributed to the respective lower local government
Value of Hotel Tax Collected	() Revenue assessment,enumerat ion and collection carried out in the LLGs	(01) Revenue assessment, enumeration and collection carried out in the LLGs		()	(01)Revenue assessment, enumeration and collection carried out in the LLGs

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Value of Other Local Revenue Collections	(676618000) Shs 676,618,000 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	() 169154500 collected from all local revenue sources in the district	(169154500)Shs 169154500 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	(169154500)169154 500 collected from all local revenue sources in the district
Non Standard Outputs:	Revenue collection report prepared and submitted	02 revenue collection reports prepared and submitted to the relevant offices	Revenue collection report prepared and submitted	Preparation and submission of revenue collection reports
211103 Allowances	1,900	1,900	100 %	1,425
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	500	250	50 %	125
227004 Fuel, Lubricants and Oils	1,600	1,000	63 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,650	73 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,650	73 %	2,400

Reasons for over/under performance: There was over performance due to timely release of funds

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-30) On 30/4/2019 annual work plan approved by council at the district headquarters	(01) On 01 /31/2019 Annual workplan approved by the District council at district head quarters	(2019-01-31)On 01/31/2019 annual work plan approved by council at the district headquarters	(2019-01-31)On 01 /31/2019 Annual workplan approved by the District council at district head quarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	() On 01 /31/2019 Annual workplan approved by the District council at district head quarters	(2019-01-31)On 01/31/2019 annual work plan approved by council at the district headquarters	(2019-01-31)On 01 /31/2019 Annual workplan approved by the District council at district head quarters
Non Standard Outputs:	 Budget reports prepared	01 Budget performance reports prepared and submitted	 Budget reports prepared	Preparation of Budget performance report
211103 Allowances	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,500	70 %	2,250
Reasons for over/under performance: Timely release of funds enabled this output effectively				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountability reports prepared and submitted	02 Accountability reports prepared and submitted	Accountability reports prepared and submitted	Preparation and submission of 01 Accountability report
211103 Allowances	1,200	1,097	91 %	798
221011 Printing, Stationery, Photocopying and Binding	1,500	1,175	78 %	800
227001 Travel inland	100	50	50 %	25
227004 Fuel, Lubricants and Oils	2,200	1,550	70 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,872	77 %	2,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,872	77 %	2,623
Reasons for over/under performance: Team work was the key factor in achieving this output				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) On 31/08/19 annual local government final accounts submitted to Auditor General	()	(2019-01-31)01/31/2019 local government final accounts submitted to Auditor General	()
Non Standard Outputs:	Final accounts prepared		Final accounts prepared	
211103 Allowances	900	450	50 %	225
221011 Printing, Stationery, Photocopying and Binding	1,100	650	59 %	375
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,900	53 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,900	53 %	1,000
Reasons for over/under performance:				
Total For Finance : Wage Rect:	186,407	72,338	39 %	46,602
Non-Wage Recurrent:	79,928	36,281	45 %	14,778

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>266,335</i>	<i>108,619</i>	<i>40.8 %</i>	<i>61,380</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	06 council meetings held at the District Head Quarters, one District Development plan approved, one revenue enhancement plan approved, one District Budget approved by council Gratuity for speaker and sub county c/person paid LLGs ex gratia for District councillors and LC1,11,111 paid Salaries for speaker, clerk to council and sub county chair persons paid at the District head quarters.	04 council meeting held at the District Head Quarters , Salaries paid		02 council meeting held at the District Head Quarters , Salaries paid	02 council meeting held at the District Head Quarters , Salaries paid
211101 General Staff Salaries	26,828	13,385	50 %		6,707
211103 Allowances	143,282	45,416	32 %		21,439
221011 Printing, Stationery, Photocopying and Binding	917	840	92 %		640
227001 Travel inland	2,880	2,332	81 %		1,532
227002 Travel abroad	8,000	2,442	31 %		770
227004 Fuel, Lubricants and Oils	12,718	12,519	98 %		9,538
Wage Rect:	26,828	13,385	50 %		6,707
Non Wage Rect:	167,797	63,549	38 %		33,919
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,626	76,933	40 %		40,626
Reasons for over/under performance:		There was under expenditure due to IFMS Network system failure			
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	08 contracts committee meetings held at the District head quarters Bid evaluation meetings held at the District head quarters 04 quarterly contracts committee reports produced at the District head quarters	04 council meetings held and quarterly reports submitted	02 council meetings held and quarterly reports submitted	02 council meetings held and quarterly reports submitted
211103 Allowances	4,000	2,420	61 %	1,420
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227004 Fuel, Lubricants and Oils	1,538	550	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,738	3,020	53 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,738	3,020	53 %	1,420

Reasons for over/under performance: There was under performance due to delay of funds

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	18 District service commission meetings held at the District head quarters, 20 staff confirmed at district headquarters, 10 staff appointed at district headquarters 04 staff promoted at district headquarters, 04 quarterly reports produced and submitted to relevant offices, Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters	3 District service commission meetings held at the District head quarter and reports submitted	5 District service commission meetings held at the District head quarter and reports submitted	4 District service commission meetings held at the District head quarter and reports submitted
211101 General Staff Salaries	24,523	9,156	37 %	6,131
211103 Allowances	16,800	6,088	36 %	4,168
221011 Printing, Stationery, Photocopying and Binding	3,000	572	19 %	0

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227004 Fuel, Lubricants and Oils	1,673	0	0 %	0
Wage Rect:	24,523	9,156	37 %	6,131
Non Wage Rect:	21,473	6,660	31 %	4,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,996	15,816	34 %	10,299

Reasons for over/under performance: There was under performance due o delayed funds

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications cleared at district headquarters	(50) 50 land applications cleared at district headquarters	(30)30 land applications cleared at district headquarters	(20)20 land applications cleared at district headquarters
No. of Land board meetings	(6) 06 Land Board meetings held at district headquarters	(4) 04Land Board meetings held at district headquarters	(2)02 Land Board meetings held at district headquarters	(2)02 Land Board meetings held at district headquarters
Non Standard Outputs:	06 Land Board meetings held at district headquarters 120 land applications cleared at district headquarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters
211103 Allowances	6,000	3,213	54 %	1,950
221011 Printing, Stationery, Photocopying and Binding	644	150	23 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,644	3,613	47 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,644	3,613	47 %	1,950

Reasons for over/under performance: There was over over performance due to timely release of funds

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(80) Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018	(40) Review Chief Internal Audit reports for qtr 3 FY 2017/ 2018	(20)Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018	(20)Review Chief Internal Audit reports for qtr 3 FY 2017/ 2018
No. of LG PAC reports discussed by Council	(04) 04 Local Government Public Accounts Committee reports discussed by council	(02) 01 Local Government Public Accounts Committee reports discussed by council	(01)01 Local Government Public Accounts Committee reports discussed by council	(01)01 Local Government Public Accounts Committee reports discussed by council

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Non Standard Outputs:	Reviewing Auditor Generals report for Lyantonde District and Lyantonde T/C for FY 2016/17 and external Audit report for 2017/18 04 Local LG Public accounts committees reports discussed by council	01 Local Government Public Accounts Committee reports discussed by council	Auditor Generals report For Lyantonde Distrct and Lyantonde T/c FY 2016/17 and externa Audit report for 2017/18 and 01 Local Government Public Accounts Committee reports discussed by council	01 Local Government Public Accounts Committee reports discussed by council
211103 Allowances	14,739	8,790	60 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,739	8,790	60 %	3,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,739	8,790	60 %	3,640
Reasons for over/under performance:	There was good performance due to timely release of funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(06) 06 sets of council meetings with relevant resolutions prepared	(4) 04 sets of council meetings with relevant resolutions prepared	(02)02 sets of council meetings with relevant resolutions prepared	(2)02 sets of council meetings with relevant resolutions prepared
Non Standard Outputs:	12 meetings of DEC held	06 meeting of DEC held	03 meeting of DEC held	03 meeting of DEC held
211101 General Staff Salaries	57,436	24,519	43 %	14,359
211103 Allowances	13,536	5,642	42 %	2,840
227004 Fuel, Lubricants and Oils	10,000	7,545	75 %	3,646
228002 Maintenance - Vehicles	3,000	716	24 %	0
282101 Donations	1,000	210	21 %	0
Wage Rect:	57,436	24,519	43 %	14,359
Non Wage Rect:	27,536	14,113	51 %	6,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,972	38,633	45 %	20,845
Reasons for over/under performance:	There was under performance due to delayed funds			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 standing committee meetings held at district headquarters 12 monthly financial reports discussed at district headquarters 06 departmental progressive reports received and discussed at district headquarters	07 standing committee meetings held at district headquarters	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter	03 standing committee meetings held at district headquartersl

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211103 Allowances	13,680	5,568	41 %	2,784
227001 Travel inland	2,940	1,340	46 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,620	6,908	42 %	3,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,620	6,908	42 %	3,454
Reasons for over/under performance: There was under performance due to IFMS system failure				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>108,787</i>	<i>47,060</i>	<i>43 %</i>	<i>27,197</i>
<i>Non-Wage Reccurent:</i>	<i>261,547</i>	<i>106,653</i>	<i>41 %</i>	<i>55,037</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>370,334</i>	<i>153,713</i>	<i>41.5 %</i>	<i>82,234</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	14 Agriculture extension staff paid salaries , 3 Office supporting paid salaries and 6 production staff paid salaries.	10 District and 14 Agriculture Extension staff were paid salaries for 3 months of October to December.		Extension Workers paid wages.	10 District and 14 Agriculture Extension staff were paid salaries for 3 months of October to December.
211101 General Staff Salaries	503,902	184,963	37 %		108,068
211103 Allowances	17,700	7,061	40 %		6,741
221002 Workshops and Seminars	6,553	2,766	42 %		2,766
221003 Staff Training	7,525	3,046	40 %		3,046
221009 Welfare and Entertainment	720	297	41 %		297
221010 Special Meals and Drinks	3,893	1,799	46 %		1,799
221011 Printing, Stationery, Photocopying and Binding	2,948	1,798	61 %		1,798
221012 Small Office Equipment	5,400	0	0 %		0
222001 Telecommunications	3,050	923	30 %		923
223005 Electricity	1,800	537	30 %		380
223006 Water	300	0	0 %		0
224001 Medical and Agricultural supplies	5,600	1,599	29 %		1,599
224004 Cleaning and Sanitation	360	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,250	181	14 %		181
226001 Insurances	480	0	0 %		0
227001 Travel inland	11,926	6,000	50 %		6,000
227004 Fuel, Lubricants and Oils	40,280	11,311	28 %		11,311
228002 Maintenance - Vehicles	6,300	1,342	21 %		1,342
228003 Maintenance – Machinery, Equipment & Furniture	401	0	0 %		0
Wage Rect:	503,902	184,963	37 %		108,068
Non Wage Rect:	116,487	38,658	33 %		38,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	620,389	223,621	36 %		146,249
Reasons for over/under performance:	All science staff of production department their salaries were enhanced hence the increase in wages consumption for the Quarter.				
Lower Local Services					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	Procurement process of 02 motor cycles for extension workers initiated		2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	Initiation of procurement process of 02 motor cycles for extension workers
263206 Other Capital grants	45,117	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,117	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,117	0	0 %		0
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	3,020 cattle and 3,360 goats slaughtered , meat inspected and supervision of animal movement done. 20,000 cattle and 10,000 goats vaccinated . Report prepared and submitted to CAO and MAAIF	50 drug outlets Supervised , 6 spot check carried out , Slaughter houses and abbot ours visited and meat checked.			50 drug outlets Supervised , 6 spot check carried out , Slaughter houses and abbot ours visited and meat checked.
211103 Allowances	2,200	805	37 %		805
221011 Printing, Stationery, Photocopying and Binding	111	60	54 %		60
224006 Agricultural Supplies	1,111	990	89 %		990
227004 Fuel, Lubricants and Oils	1,578	585	37 %		585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,440	49 %		2,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,440	49 %		2,440

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In villages people are still slaughtering and selling meat of dead animals. Ticks have become resistant to accaricide.					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Office assorted stationery procured.				
221011 Printing, Stationery, Photocopying and Binding	175	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	175	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	175	0	0 %		0
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	N/A	30,000 animals and 2000 goats and sheep vaccinated.			30,000 animals and 2000 goats and sheep vaccinated.
211103 Allowances	2,241	1,132	51 %		1,132
221011 Printing, Stationery, Photocopying and Binding	81	34	42 %		34
227004 Fuel, Lubricants and Oils	2,111	585	28 %		585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,433	1,751	39 %		1,751
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,433	1,751	39 %		1,751
Reasons for over/under performance: The out break of foot and mouth disease. Lack of vaccines .					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	20 farmers in fish farming trained. 6 government dams visited for possible fish farming. 3 training on fish farming conducted.	Identification of dams suitable for fish farming. Trained 30 farmers to adopt fish farming as business.			Identification of dams suitable for fish farming. Trained 30 farmers to adopt fish farming as business.
227004 Fuel, Lubricants and Oils	2,956	853	29 %		853

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,956	853	29 %	853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,956	853	29 %	853

Reasons for over/under performance: Majority of farmers are cattle keepers need sometime to change.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	4 reports prepared and submitted. Crop data collected , analyzed and disseminated. 2 semi annual technical backstopping done	2000 farmers trained in agronomic farming practices. 21 demos carried out to farmers on piggery pasture, crop and pests control and management. 700 farmers visited and trained on best farm practices.	2000 farmers trained in agronomic farming practices. 21 demos carried out to farmers on piggery pasture, crop and pests control and management. 700 farmers visited and trained on best farm practices.	
211103 Allowances	1,500	520	35 %	520
227001 Travel inland	500	70	14 %	70
227004 Fuel, Lubricants and Oils	1,000	520	52 %	520

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,110	37 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,110	37 %	1,110

Reasons for over/under performance: Hailstorms and heavy rains affected many farmers from areas of Buyanja in kasagama and Biwolobo in Lyantonde sub counties.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Litres of fuel to conduct activities procured. Safari day allowance to staff paid.	Agricultural information and statistics collected	Collection of Agricultural information and statistics collected	
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: There was adequate man power to collect the required data

Lower Local Services**Output : 018251 Transfers to LG**

N/A				
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Vote:580 Lyantonde District**Quarter2**

Non Standard Outputs:	PMG non wage funds transferred to sub counties for supervision and monitoring.	PMG non wage funds 225,000 transfer ed to 6 sub counties and Lyantonde town council.	PMG non wage funds 225,000 transfer ed to 6 sub counties and Lyantonde town council.
263101 LG Conditional grants (Current)	6,300	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,300	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	6,300	0	0 %
Reasons for over/under performance:	The activity was done as planned.		

Capital Purchases**Output : 018272 Administrative Capital**

N/A			
Non Standard Outputs:	A desk top computer and a printer for production procured.	N/A	N/A
312211 Office Equipment	3,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	3,000	0	0 %
Donor Dev:	0	0	0 %
Total:	3,000	0	0 %
Reasons for over/under performance:	There was delayed procurement process		

Output : 018284 Plant clinic/mini laboratory construction

N/A			
Non Standard Outputs:	Veterinary laboratory constructed and procurement capital lab equipment.	N/A	N/A
312104 Other Structures	13,171	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	13,171	0	0 %
Donor Dev:	0	0	0 %
Total:	13,171	0	0 %
Reasons for over/under performance:	N/A		

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No of awareness radio shows participated in	(02) 02 awareness radio shows participated in at Lyantonde Town Council	() 01 radio talk show held at Radio Kaaro.		(02)02 awareness radio shows participated in at Lyantonde Town Council	()01 radio talk show held at Radio Kaaro.
No. of trade sensitisation meetings organised at the District/Municipal Council	() 04 Trade sensitization meetings organised Kaliiro, Mpumudde and Kasagama Sub-counties and Lyantonde Town	() 07 sensitization meeting carried out in 7 sub counties.		()	()07 sensitization meeting carried out in 7 sub counties.
No of businesses inspected for compliance to the law	(150) 150 Businesses inspected for compliance to the law at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	() 100 businesses inspected for compliance.		(150)150(150)150 Businesses inspected for compliance to the law at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	()100 businesses inspected for compliance.
No of businesses issued with trade licenses	(400) 400 businesses issued with trade licenses at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	() 60 businesses issued with trade licenses.		(100)100 businesses issued with trade licenses at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	()60 businesses issued with trade licenses.
Non Standard Outputs:	SACCO developed and promoted district wide	05 Sacco s developed , promoted and submitted to the Ministry for registration.		SACCO developed and promoted district wide	05 Sacco s developed , promoted and submitted to the Ministry for registration.
211103 Allowances	781	222	28 %		222
221011 Printing, Stationery, Photocopying and Binding	100	55	55 %		55
227004 Fuel, Lubricants and Oils	1,400	186	13 %		186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,281	464	20 %		464
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,281	464	20 %		464
Reasons for over/under performance:	Lack of the vehicle to transport commercial department to the field. Low funding since the Agriculture Extension fund is not meant for commercial activities.				
Output : 018302 Enterprise Development Services					
No of businesses assisted in business registration process	(20) 20 Businesses assisted in registration at Lyantonde Town Council	() 05 businesses assisted to register in Lyantonde Town council.		(5)5 Businesses assisted in registration at Lyantonde Town Council	(05)05 businesses assisted to register in Lyantonde Town council.

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No. of enterprises linked to UNBS for product quality and standards	(5) 05 enterprises linked to UNBS for product quality and standards at Lyantonde Town Council	() 04 Enterprises linked to UNBS for product quality and standardization.	(1)01 enterprise linked to UNBS for product quality and standards at Lyantonde Town Council	(04)04 Enterprises linked to UNBS for product quality and standardization.
Non Standard Outputs:	N/A	05 businesses assisted to register. 04 Enterprises linked to UNBS.	N/A	05 businesses assisted to register. 04 Enterprises linked to UNBS.
211103 Allowances	200	111	56 %	111
221011 Printing, Stationery, Photocopying and Binding	100	55	55 %	55
227004 Fuel, Lubricants and Oils	200	93	47 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	259	52 %	259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	259	52 %	259

Reasons for over/under performance: Many Enterprises at large still unregistered.

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(04) 04 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(01) One market information report disseminated to all farmers in 6 sub-counties.	(01)01 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(01)One market information report disseminated to all farmers in 6 sub-counties.
Non Standard Outputs:	N/A	One market information report disseminated to farmers.	N/A	One market information report disseminated to farmers.
211103 Allowances	300	111	37 %	111
227004 Fuel, Lubricants and Oils	200	93	47 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	204	41 %	204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	204	41 %	204

Reasons for over/under performance: Many farmers are in village hard to reach.

Output : 018304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(20) 20 cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(10) 05 Cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajula and Lyantonde subcounties and Lyantonde Towncouncil	(5)05 cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(5)05 Cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajula and Lyantonde subcounties and Lyantonde Towncouncil
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilised for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(4) 04 Cooperative groups mobilized for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajula and Lyantonde subcounties and Lyantonde Towncouncil	(2)2 Cooperative groups mobilised for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(2)02 Cooperative groups mobilized for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajula and Lyantonde subcounties and Lyantonde Towncouncil
No. of cooperatives assisted in registration	(10) 10 Cooperatives assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(4) 04 Cooperative groups assisted for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajula and Lyantonde subcounties and Lyantonde Towncouncil	(2)2 Cooperatives assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(2)02 Cooperative groups assisted for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajula and Lyantonde subcounties and Lyantonde Towncouncil
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	600	186	31 %	186
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	277	21 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	464	23 %	464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	464	23 %	464
Reasons for over/under performance:	There was enough sensitization to the community			

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Sector activities monitored monthly	Monitoring and supervision of sector activities in the district carried out.	Sector activities monitored monthly	Monitoring and supervision of sector activities in the district carried out.
211103 Allowances	300	111	37 %	111
221010 Special Meals and Drinks	100	35	35 %	35
221011 Printing, Stationery, Photocopying and Binding	480	55	12 %	55

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227004 Fuel, Lubricants and Oils	400	93	23 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	294	23 %	294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,280	294	23 %	294
Reasons for over/under performance: Lack of funding, Only one visit is done per sub county.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>503,902</i>	<i>184,963</i>	<i>37 %</i>	<i>108,068</i>
<i>Non-Wage Reccurent:</i>	<i>145,912</i>	<i>46,497</i>	<i>32 %</i>	<i>46,020</i>
<i>GoU Dev:</i>	<i>61,289</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>711,103</i>	<i>231,460</i>	<i>32.5 %</i>	<i>154,088</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(31900) 31900 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	(5809) 5809 outpatients that visited the NGO basic health facilities at Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII		(7975)7975 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	(2611)2611 outpatients that visited the NGO basic health facilities at Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII
Number of inpatients that visited the NGO Basic health facilities	(1870) 1870 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	(848) 848 inpatients that visited the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII		(700)700 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	(430)430 inpatients that visited the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(990) 990 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council	(159) 159 Deliveries that were conducted at the NGO basic health facilitiea of Lyantonde Muslim health centre III and St.Elizabeth Kijukizo HCIII		(200)200 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council	(71)71 Deliveries that were conducted at the NGO basic health facilitiea of Lyantonde Muslim health centre III and St.Elizabeth Kijukizo HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1430) 1430 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII	(267) 267 Children immunised with pentavalent vaccine in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII		(200)200 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII	(127)127 Children immunised with pentavalent vaccine in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII
Non Standard Outputs:	NA	Conducted integrated immunization outreaches, care and treatment of patients, support supervision, health education on Malaria, sanitation, TB, Maternal health, HIV/AIDS, data collection and reporting		N/A	Conducted integrated immunization outreaches, care and treatment of patients, support supervision, health education on Malaria, sanitation, TB, Maternal health, HIV/AIDS, data collection and reporting
263367 Sector Conditional Grant (Non-Wage)	9,523	4,762	50 %		3,443

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,523	4,762	50 %	3,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,523	4,762	50 %	3,443

Reasons for over/under performance: inadequate funding, lack of transport means, lack of enough staff accommodation, inadequate basic medical equipment etc

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(500) 500 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka	(110) 110 trained health workers in health related topics	(125)125 trained health workers in health centers i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII	(50)50 trained health workers in health related topics
No of trained health related training sessions held.	(1000) 1000 Trained health related training sessions held	(30) 30 training sessions on health related topics	(250)250 Trained health related training sessions held	(10)10 Training sessions on health related topics
Number of outpatients that visited the Govt. health facilities.	(150000) 150000 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC	(66489) 66489 outpatients visited the 18 Govt health facilities	(37500)37500 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC	(30906)30906 outpatients visited the 18 Govt health facilities
Number of inpatients that visited the Govt. health facilities.	(15000) 15000 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII	(4627) 4627 inpatients were admitted in Govt health facilities	(3750)3750 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII	(2316)2316 inpatients were admitted in Govt Health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(5020) 5020 Deliveries (95%) conducted in the Govt health facilities i.e.	(2264) 2264 deliveries were conducted in Govt Health facilities	(1255)1255 Deliveries (95%) conducted in the Govt health facilities i.e.	(1150)1150 deliveries were conducted in Govt health facilities
% age of approved posts filled with qualified health workers	(98%) 98% Approved posts filled with qualified health workers	(82%) 82% approved posts filled with qualified health workers	(85%)85% Approved posts filled with qualified health workers	(82%)82% approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% villages with functional (existing, trained and reported quarterly VHTs)	(50%) 70% trained VHTs submitted their quarterly reports	(95%)95% villages with functional (existing, trained and reported quarterly VHTs)	(50%)50% trained VHTs submitted their quarterly reports
No of children immunized with Pentavalent vaccine	() 100% children immunized with pentavalent vaccine	(2301) 97% children immunized with pentavalent vaccine	()	(1149)97% children immunized with pentavalent vaccine
Non Standard Outputs:	provision of quality health service delivery	quality health services provided to clients	provision of quality health service delivery	conducted immunization outreaches, home visiting, care and treatment, support supervision, HIV testing, diagnostic testing, health education on health related issues, HUMC meetings, DHMT meetings, stakeholders meeting , DHAC and SAC meetings held, Radio talk shows ectc
263367 Sector Conditional Grant (Non-Wage)	71,449	35,725	50 %	25,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,449	35,725	50 %	25,828
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,449	35,725	50 %	25,828
Reasons for over/under performance:	inadequate equipment, lack of transport means for community outreaches, inadequate staff accommodation, etc			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) 1.Upgrading Lyakajura HCII to HCIII, 2.Renovation of Mpumudde HCIII OPD Block	(2) 1.Evaluation of bids for upgrading of Lyakajura from HCII to HCIII 2.Preparation of BOQs for renovation of Mpumudde HCIII	(2)1.Upgrading Lyakajura HCII to HCIII, 2.Renovation of Mpumudde HCIII OPD Block	(2)1.Evaluation of bids for upgrading of Lyakajura from HCII to HCIII 2.Preparation of BOQs for renovation of Mpumudde HCIII
Non Standard Outputs:	Infrastructure improved	Lyakajura site inspected and BOQs for renovation of Mpumudde HCIII done		inspection of site for construction of Lyakajura HCIII and production of BOQs for renovation of Mpumudde hciiii
312101 Non-Residential Buildings	530,157	4,268	1 %	4,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,157	4,268	1 %	4,268
Donor Dev:	0	0	0 %	0
Total:	530,157	4,268	1 %	4,268

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding for completion of Namutamba HCII, Construction of Mortuary at Lyantonde Hospital					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(98%) 98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(82%) 82% approved posts filled with qualified health workers at Lyantonde Hospital		(98%)98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(82%)82% approved posts filled with qualified health workers at Lyantonde Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12980) 12980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(3456) 3456 inpatients that were admitted at Lyantonde Hospital		(3245)12980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(1678)1678 inpatients that were admitted at Lyantonde Hospital
No. and proportion of deliveries in the District/General hospitals	(5500) 5500 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(1101) 1101 deliveries that were conducted at Lyantonde Hospital		(1100)1100 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(576)576 deliveries that were conducted at Lyantonde Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(99000) 99000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(17025) 17025 outpatients that visited at Lyantonde Hospital		(30000)30000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(6071)6071 outpatients that were visited at Lyantonde Hospital
Non Standard Outputs:	improved quality health service delivery	provision of quality health services		improved quality health service delivery	quality improvement assessment, immunization outreaches, care and treatment, health education, TB screening, dialogue meetings etc
263367 Sector Conditional Grant (Non-Wage)	160,280	80,238	50 %		40,070
291001 Transfers to Government Institutions	61,472	37,881	62 %		20,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	221,752	118,118	53 %		60,331
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	221,752	118,118	53 %		60,331

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding, lack of mortuary, inadequate staff accommodation, inadequate basic medical equipment etc					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, couching and mentor-ships	payment of staff salaries by 28th per moth, conducting DHT and DHMT meetings, support supervision visits. spot checks on human resources, data quality assessments and reporting etc		PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, couching and mentor-ships	payment of staff salaries by 28th per moth, conducting DHT and DHMT meetings, support supervision visits. spot checks on human resources, data quality assessments and reporting etc
211101 General Staff Salaries	3,461,267	1,603,425	46 %		801,712
211103 Allowances	2,815	1,504	53 %		801
221008 Computer supplies and Information Technology (IT)	1,011	406	40 %		153
221009 Welfare and Entertainment	1,000	1,125	113 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,697	1,531	57 %		857
221014 Bank Charges and other Bank related costs	200	0	0 %		0
223005 Electricity	1,500	775	52 %		400
224004 Cleaning and Sanitation	416	312	75 %		208
227001 Travel inland	3,500	1,795	51 %		920
228002 Maintenance - Vehicles	2,104	1,059	50 %		533
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		125
Wage Rect:	3,461,267	1,603,425	46 %		801,712
Non Wage Rect:	15,743	8,631	55 %		4,996
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,477,010	1,612,056	46 %		806,708
Reasons for over/under performance: inadequate funding for DHO's office, lack of utility Vehicle for DHO,					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	health services monitored and supervised in all 30 health facilities	improved health service delivery at all levels of care	health services monitored and supervised in all 30 health facilities	Routine support supervision and spot checks on immunization outreaches and human resources
227004 Fuel, Lubricants and Oils	4,500	1,393	31 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,393	31 %	268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,393	31 %	268
Reasons for over/under performance:	inadequate funding, lack of transport means,			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building	HIV/AIDS systems strengthening, HIV care and treatment, Malaria control, improve immunization coverage, maternal health services, disease surveillance and capacity building	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building	HIV/AIDS systems strengthening, HIV care and treatment, Malaria control, improve immunization coverage, maternal health services, disease surveillance and capacity building
312101 Non-Residential Buildings	440,043	92,874	21 %	23,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	440,043	92,874	21 %	23,790
Total:	440,043	92,874	21 %	23,790
Reasons for over/under performance:	delayed release of funds, lack of enough transport means for community outreaches, high prevalence rate at 11.8% compared to the National prevalence of 6.7%, high drop out rates for children immunised.			
Total For Health : Wage Rect:	3,461,267	1,603,425	46 %	801,712
Non-Wage Reccurent:	322,968	168,628	52 %	94,865
GoU Dev:	530,157	4,268	1 %	4,268
Donor Dev:	440,043	92,874	21 %	23,790
Grand Total:	4,754,434	1,869,196	39.3 %	924,636

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	N/A	salaries paid to teachers monthly		N/A	Payment of salaries
211101 General Staff Salaries	2,545,984	1,272,992	50 %		636,496
Wage Rect:	2,545,984	1,272,992	50 %		636,496
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,545,984	1,272,992	50 %		636,496
Reasons for over/under performance: Timely release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(500) paying and updating 500 teachers in the 50 primary schools across the district	(500) 500 teachers paid salary in the 50 primary schools		(500)paying and updating 500 teachers in the 50 primary schools across the district	(500)500 teachers paid salary and updated in the 50 primary schools district wide
No. of qualified primary teachers	(500) 500 qualified primary teachers	(500) 500 primary school teachers qualified		(500)500 qualified primary teachers	(500)500 primary school teachers qualified
No. of pupils enrolled in UPE	(22000) 22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	(220000) 22000 pupils in 50 primary schools of which 45% are male and 55% female		(220000)22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	(220000)22000 pupils in 50 primary schools of which 45% are male and 55% female
No. of student drop-outs	(25) 15 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	(25) 15 girls and 10 boys dropped out of schools due to child labour, early marriage and defilement		(25)15 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	(25)15 girls and 10 boys dropped out of schools due to child labour, early marriage and defilement
No. of Students passing in grade one	(400) 400 students passing in grade one ie 200 are boys and 200 girls	(400) 400 students were expected to pass in grade one		(400)400 students passing in grade one ie 200 are boys and 200 girls	(400)400 students were expected to pass in grade one
No. of pupils sitting PLE	(2000) 2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	(2000) 2000 pupils in 52 stitting centres were registered of which 800 were boys and 1200 boys		(2000)2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	(2000)2000 pupils in 52 stitting centres were registered of which 800 were boys and 1200 boys
Non Standard Outputs:	N/A	N/A		N/A	N/A

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291001 Transfers to Government Institutions	245,695	83,411	34 %	5,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,695	83,411	34 %	5,639
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,695	83,411	34 %	5,639

Reasons for over/under performance: Inadequate facilitation and late release of funds

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	N/A	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	N/A
312101 Non-Residential Buildings	723,454	2,116	0 %	2,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	723,454	2,116	0 %	2,116
Donor Dev:	0	0	0 %	0
Total:	723,454	2,116	0 %	2,116

Reasons for over/under performance: Funds were not yet released

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	N/A	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	N/A
312101 Non-Residential Buildings	57,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,507	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,507	0	0 %	0

Reasons for over/under performance: Activity not yet implemented due to late release of funds

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	Staff houses constructed at Kyewanula primary school	N/A	Staff houses constructed at Kyewanula primary school	N/A

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312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: Activity not yet implemented due to late release of funds

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Pupils desks supplied to Kiteesa,Mityekula,B iwolobo and Kempega primary schools	N/A	Pupils desks supplied to Kiteesa,Mityekula,B iwolobo and Kempega primary schools	N/A
312203 Furniture & Fixtures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: Activity not yet implemented due to delayed procurement process and late release of funds

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary schools monitored and reports prepared	02 Monitoring visits carried out and 02 reports prepared	Secondary schools monitored and reports prepared	Carrying out monitoring activity and preparing reports
211101 General Staff Salaries	1,030,426	515,213	50 %	257,606
Wage Rect:	1,030,426	515,213	50 %	257,606
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,030,426	515,213	50 %	257,606

Reasons for over/under performance: Adequate facilitation made the activities carried out effectively

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3500) 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	(3500) 3500 students enrolled in secondary education of which 1950 were girls and 1550 boys	(3500)3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	(3500)3500 students enrolled in secondary education of which 1950 were girls and 1550 boys
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No. of teaching and non teaching staff paid	(180) 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	(180) 180 teaching and non teaching staff paid salary for three months	(180)180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	(180)180 teaching and non teaching staff paid salary for three months
No. of students passing O level	(320) 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	()	(320)320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	()
No. of students sitting O level	(400) 400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	()	(400)400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	428,264	140,651	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,264	140,651	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	428,264	140,651	33 %	0

Reasons for over/under performance: All district staff were fully paid salary fr three months

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:		Staff were paid salaries for six months		Paying staff salaries for three months
211101 General Staff Salaries	359,202	179,601	50 %	89,800
Wage Rect:	359,202	179,601	50 %	89,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	359,202	179,601	50 %	89,800

Reasons for over/under performance: Timely release of funds from the centre

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Lyantonde Technical Institute facilitated and staff paid salary monthly	Lyantonde Technical Institute staff paid salary and facilitated for three months	Lyantonde Technical Institute facilitated and staff paid salary monthly	Facilitation and payment of salary to Lyantonde Technical Institute for three months
291001 Transfers to Government Institutions	156,317	52,297	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,297	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,297	33 %	0

Reasons for over/under performance: Adequate facilitation led to effective service delivery for three months

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and inspection of schools carried out and reports prepared	Monitoring and inspection of schools carried out and reports prepared and submitted to the relevant offices	Monitoring and inspection of schools carried out and reports prepared	Monitoring and inspection of schools and preparation of reports
211103 Allowances	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,300	520	40 %	520
227004 Fuel, Lubricants and Oils	10,000	8,600	86 %	2,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	10,120	76 %	3,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,300	10,120	76 %	3,881

Reasons for over/under performance: Team work and timely release of funds from the centre

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Department staff paid salary monthly	Departmental staff paid salary for six months	Department staff paid salary monthly	Paying salary to departmental staff monthly
211101 General Staff Salaries	77,041	38,520	50 %	19,260
Wage Rect:	77,041	38,520	50 %	19,260
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,041	38,520	50 %	19,260

Reasons for over/under performance: Timely release of funds from the center was responsible for good performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Two bookshelves procured	N/A		N/A

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312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No activity was implemented due to late release of funds and delayed procurement process				
<i>Total For Education : Wage Rect:</i>	<i>4,012,653</i>	<i>2,006,326</i>	<i>50 %</i>	<i>1,003,163</i>
<i>Non-Wage Reccurent:</i>	<i>843,576</i>	<i>286,479</i>	<i>34 %</i>	<i>9,520</i>
<i>GoU Dev:</i>	<i>898,961</i>	<i>2,116</i>	<i>0 %</i>	<i>2,116</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,755,189</i>	<i>2,294,920</i>	<i>39.9 %</i>	<i>1,014,799</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District staff paid salaries monthly	District staff paid salaries monthly		District staff paid salaries monthly	District staff paid salaries monthly
211101 General Staff Salaries	88,911	17,553	20 %		17,553
211103 Allowances	14,085	4,112	29 %		2,264
221012 Small Office Equipment	7,189	3,272	46 %		2,836
227004 Fuel, Lubricants and Oils	14,400	7,174	50 %		7,174
228002 Maintenance - Vehicles	67,968	8,936	13 %		8,936
Wage Rect:	88,911	17,553	20 %		17,553
Non Wage Rect:	103,642	23,494	23 %		21,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,553	41,047	21 %		38,763
Reasons for over/under performance:	There was over performance due to activities brought forward from QTR 1 and most of the expenditures were done in QTR 2				
Lower Local Services					
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(320) 320 kms of district roads routinely maintained district wide	(80) 160 kms of district roads routinely maintained district wide		(80)80 kms of district roads routinely maintained district wide	(80)160kms of district roads routinely maintained district wide
Length in Km of District roads periodically maintained	(12) 12 kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	(12) Periodic Maintenance of kiyinda-Twafadda-Kakondo ,Nakinombe – Kabasegwa – Buyanja		(12)12kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	(12)Periodic Maintenance of kiyinda-Twafadda-Kakondo ,Nakinombe – Kabasegwa – Buyanja
Non Standard Outputs:	District roads maintained routinely	District roads maintained routinely		District roads maintained routinely	District roads maintained routinely
242003 Other	300,371	77,402	26 %		75,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300,371	77,402	26 %		75,990
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,371	77,402	26 %		75,990
Reasons for over/under performance:	There was over expenditure due to late release of monies qtr 1 and most of the activities were brought forward in QTR 2				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff paid salaries monthly for a year supervision and maintenance of office equipment	Staff paid salaries for three months, supervision and maintenance of office equipment carried out		Staff paid salaries monthly for a year supervision and maintenance of office equipment	Payment of staff, supervision and maintenance of office equipment
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,489	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,489	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,489	0	0 %		0
Reasons for over/under performance: Timely release of funds motivated staff					
Total For Roads and Engineering : Wage Rect:	88,911	17,553	20 %		17,553
Non-Wage Reccurent:	411,502	100,896	25 %		97,200
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	500,413	118,449	23.7 %		114,753

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office stationery bought and Vehicles maintained.	Office stationery procured, vehicles maintained and quarterly reports prepared and submitted to the line ministries		Office stationery bought and Vehicles maintained.	Procurement of office stationery, maintenance of vehicles and preparation and submission of quarterly reports to the line ministries
221012 Small Office Equipment	3,894	1,692	43 %		1,692
227004 Fuel, Lubricants and Oils	6,104	3,052	50 %		3,052
228002 Maintenance - Vehicles	5,502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	4,744	31 %		4,744
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	4,744	31 %		4,744
Reasons for over/under performance:	There was timely release of funds from the center however stability of Tier 1 oracle system has remained uncontrolled				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	() 4 supervision visits carried out during and after construction of water facilities, and 4 supervision reports prepared and submitted		() supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	()2 supervision visits carried out during and after construction of water facilities, supervision reports prepared and submitted
No. of water points tested for quality	(16) water points tested for quality and they include 8 boreholes and 8 shallow wells Carrying out testing	(8) 8 Water points tested for quality which include boreholes		()None	()4 Water points tested for quality which include boreholes
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	(2) District water supply and sanitation coordination meetings held at district headquarters and reports prepared and submitted		()District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	()District water supply and sanitation coordination meetings held at district headquarters and reports prepared and submitted

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	(4) 02 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters and reports prepared and submitted	(0)04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	(0)02 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters and reports prepared and submitted
No. of sources tested for water quality	(16) Sources tested for water quality at various water sources district wide Carrying out testing of water for quality	(4) 8 sources tested for water quality at various water sources district wide	(0)Sources tested for water quality at various water sources district wide Carrying out testing of water for quality	(0)4 sources tested for water quality at various water sources district wide
Non Standard Outputs:	Extension staff meetings held	4 supervision and monitoring visits carried out district wide	02 monitoring and supervision visits carried out	Carrying out supervision and monitoring visits
211103 Allowances	2,341	0	0 %	0
227001 Travel inland	2,268	1,134	50 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,609	1,134	25 %	1,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,609	1,134	25 %	1,134
Reasons for over/under performance:	There was teamwork and timely release of funds despite unreliable Oracle system for accessing implementation funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	(1) 01 sanitation week held in the district	(0)none	(1)01 sanitation week held in the district
No. of water user committees formed.	(80) Water user committees formed district wide Identifying and forming water user committees	(40) Water user committees formed district wide	(20)Water user committees formed district wide Identifying and forming	(20)Water user committees formed district wide
No. of Water User Committee members trained	(400) Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	(200) 200 Water user committees trained at various water points/sources district wide	(100)Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	(100)Water user committees trained at various water points/sources district wide

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 01 sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	(2) 01 sanitation week determined by council upon successful assessment by Health and Water departmentsS	(0)none	(1)01 sanitation week determined by council upon successful assessment by Health and Water departments
Non Standard Outputs:	Community mobilized and sensitized	Sensitization of the community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene
211103 Allowances	7,394	4,438	60 %	4,438
221010 Special Meals and Drinks	1,660	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	660	166	25 %	166
227004 Fuel, Lubricants and Oils	1,917	529	28 %	529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,632	5,133	44 %	5,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,632	5,133	44 %	5,133

Reasons for over/under performance: There was enough sensitization of the community

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Water pipes procured and supplied	N/A	Water pipes procured and supplied	N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,800	5,522	27 %	3,775
312104 Other Structures	141,571	29,899	21 %	29,899
312203 Furniture & Fixtures	3,700	0	0 %	0
312211 Office Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,071	35,421	21 %	33,674
Donor Dev:	0	0	0 %	0
Total:	169,071	35,421	21 %	33,674

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:	>16 Deep Boreholes rehabilitated	16 boreholes repaired	4 Boreholes repaired	Repairing of 16 boreholes
312101 Non-Residential Buildings	17,500	17,500	100 %	17,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	17,500	100 %	17,500
Donor Dev:	0	0	0 %	0
Total:	17,500	17,500	100 %	17,500
Reasons for over/under performance: N/A				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	N/A			
Non Standard Outputs:	Piped water extended to different communities	N/A	Piped water extended to different communities	N/A
312101 Non-Residential Buildings	153,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098185 Construction of dams				
No. of dams constructed	(02) 02 No of 3000m3 capacity Valley Tanks constructed.	() N/A	(001 No of 3000m3 capacity Valley Tanks constructed.	(0)N/A
Non Standard Outputs:	N/A	N/A	2 Supervision visits carried out	N/A
312104 Other Structures	85,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,335	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,335	0	0 %	0
Reasons for over/under performance: There was change in workplan which delayed the implementation of the activity				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	31,740	11,011	35 %	11,011
GoU Dev:	425,406	52,921	12 %	51,174
Donor Dev:	0	0	0 %	0
Grand Total:	457,146	63,932	14.0 %	62,185

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetland areas encroachers mobilized and sensitized	Wetland areas encroachers mobilized and sensitized		Wetland areas encroachers mobilized and sensitized	Mobilizing and sensitizing of wetland areas encroachers
211103 Allowances	800	579	72 %		329
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %		200
227004 Fuel, Lubricants and Oils	600	300	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,280	64 %		729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,280	64 %		729
Reasons for over/under performance: There was timely release of funds from the center and committed staff					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	50,000 tree seedlings distributed to the farmers in bear hills	N/A		50,000 tree seedlings distributed to the farmers in bear hills	N/A
211103 Allowances	800	200	25 %		0
227004 Fuel, Lubricants and Oils	1,200	300	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance: The activity was not implemented due to delayed procurement process					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Local community sensitized and trained on energy saving stoves	Local community sensitized and trained on energy saving stoves		Local community sensitized and trained on energy saving stoves	Sensitization and training of local community on energy saving stoves
211103 Allowances	400	200	50 %		120

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227004 Fuel, Lubricants and Oils	577	370	64 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	977	570	58 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	977	570	58 %	370

Reasons for over/under performance: There was enough sensitization of the local community

Output : 098305 Forestry Regulation and Inspection

N/A				
Non Standard Outputs:	Inspection of forest areas carried out district wide	Inspection of forest areas carried out district wide	Inspection of forest areas carried out district wide	Carrying out inspection of forest areas district wide
211103 Allowances	300	200	67 %	140
227004 Fuel, Lubricants and Oils	600	400	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	600	67 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	600	67 %	340

Reasons for over/under performance: There was timely release of funds and committed staff despite low funding

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	() District leaders and technical staff trained on wetland management and protection at Lyantonde District headquarters.	(28) 24 District leaders and 04 technical staff on wetland management and protection at Lyantonde district head quarters	()	(28)24 District leaders and 04 technical staff on wetland management and protection at Lyantonde district head quarters
Non Standard Outputs:	N/A	District stakeholders and entire community in wetland management	District stakeholders and the entire community trained in wetland management	Training stakeholders and entire community in wetland management
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	140	18 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	140	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	140	7 %	0

Reasons for over/under performance: There was timely release of funds from the center

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
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Non Standard Outputs:	stake holders trained and sensitized in environmental issues	District stakeholders and entire community in wetland management	District stakeholders and the entire community trained in wetland management	Training district stakeholders and entire community in wetland management
211103 Allowances	1,600	1,670	104 %	600
221011 Printing, Stationery, Photocopying and Binding	300	195	65 %	100
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,165	94 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	2,165	94 %	800

Reasons for over/under performance: Inadequate funding affected the implementation of the activity

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	(02) Two monitoring visits on environmental compliance carried out at Kalunyiga wetland	()	(01)One monitoring visit on environmental compliance carried out at Kalunyiga wetland
Non Standard Outputs:	N/A	District stakeholders trained in wetland management	District stakeholders and the entire community trained in wetland management	Training of district stakeholders and the entire community in wetland management
211103 Allowances	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	100	4 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	100	4 %	100

Reasons for over/under performance: There was timely release of funds despite low funding

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(20) Twenty (20) new land disputes settled District Wide (Lyantonde District).	(5) 05 new land disputes settled district wide	(5)05 new land disputes settled District Wide (Lyantonde District).	(5)05 new land disputes settled district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	2,000	770	39 %	370

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221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
227001 Travel inland	1,010	400	40 %	400
227004 Fuel, Lubricants and Oils	1,600	900	56 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,210	2,270	44 %	1,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,210	2,270	44 %	1,370

Reasons for over/under performance: The activity was implemented due to committed staff

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	physical development plans prepared and produced	01 Physical development plan prepared and produced	physical development plans prepared and produced	Preparation and production of district physical development plan
211103 Allowances	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,250	0	0 %	0

Reasons for over/under performance: There was timely release of funds from the center and committed staff

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff paid salaries monthly	Staff paid salary for six months	Staff paid salaries monthly	Payment of staff salary monthly
211101 General Staff Salaries	131,598	64,229	49 %	32,900
Wage Rect:	131,598	64,229	49 %	32,900
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,598	64,229	49 %	32,900

Reasons for over/under performance: Salaries were paid timely which motivated staff at work

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Tree seedlings procured and distributed to the farmers	N/A	Tree seedlings procured and distributed to the farmers	N/A

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311101 Land	6,000	2,000	33 %	0
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	2,000	20 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,000	20 %	0
Reasons for over/under performance:		The activity was not implemented due to delayed procurement process		
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,598</i>	<i>64,229</i>	<i>49 %</i>	<i>32,900</i>
<i>Non-Wage Reccurent:</i>	<i>20,137</i>	<i>7,625</i>	<i>38 %</i>	<i>3,709</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>2,000</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,735</i>	<i>73,853</i>	<i>45.7 %</i>	<i>36,609</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	01 PWD council supported to execute its mandate	01 PWD council supported to hold 02 quarterly executive meetings.		01 PWD council supported to execute its mandate	01 PWD council supported to hold its quarterly executive meeting.
211103 Allowances	720	180	25 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	720	180	25 %		180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	720	180	25 %		180
Reasons for over/under performance:	The major challenge is inadequate funds allocation to PWD council that makes it impossible to conduct most of its planned for activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work	03 community based district staff facilitated to carryout community based activities and follow ups.		03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work.	03 community based district staff facilitated to carryout community based activities and follow ups.
211103 Allowances	1,394	1,072	77 %		1,072
227001 Travel inland	1,238	0	0 %		0
227004 Fuel, Lubricants and Oils	2,768	227	8 %		227
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	1,299	24 %		1,299
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	1,299	24 %		1,299
Reasons for over/under performance:	There was enough facilitation of staff				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 30 FAL Learners trained in each of the seven Lower	() cumulatively 76 FAL learners were reached during the two quarters		()Atleast 30 FAL Learners trained in each of the seven Lower	()46 FAL learners reached during the quarter

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Non Standard Outputs:		support supervision and monitoring of FAL classes in the 07 Lower local governments provided	One support supervision and mentoring for 46 FAL learners was done for 04 sub counties of kaliiro, mpumudde, lyantonde TC and kinuuka SC by the SCDO in charge FAL.	support supervision and monitoring of FAL classes in the 07 Lower local governments. One dept meeting facilitated	One support supervision and mentoring for 46 FAL learners was done for 04 sub counties of kaliiro, mpumudde, lyantonde TC and kinuuka SC by the SCDO in charge FAL.
211103	Allowances	296	114	39 %	114
227004	Fuel, Lubricants and Oils	114	81	71 %	81
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	410	195	48 %	195
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	410	195	48 %	195
Reasons for over/under performance:		Inadequate facilitation for FAL implementer s including CDOs, FAL instructors to ably posses the required instruction materials such as books, boards, bicycles allowances ETC			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		01 District gender policy produced and disseminated	District gender policy produced and dissemination	01 District gender policy produced and disseminated	Production and dissemination of gender policy
211103	Allowances	208	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	120	0	0 %	0
222001	Telecommunications	80	0	0 %	0
227004	Fuel, Lubricants and Oils	592	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		There was team work among the staff			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(80) 15 child and gender related cases handled and settled in each of the seven	() 01 OVC focal person / probation officer facilitated to resettle / rescue 02 under aged girls that were to be married off from Kinuuka and lyakajura SC. 40 Gender related cases involving 97 OVCs were handled during the quarter by the CDOs and probation office at the district.	()Atleast 15 child and gender related cases handled and settled in each of the seven	()01 OVC focal person / probation officer facilitated to resettle / rescue 02 under aged girls that were to be married off from Kinuuka and lyakajura SC. 40 Gender related cases involving 97 OVCs were handled during the quarter by the CDOs and probation office at the district.

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Non Standard Outputs:	25 youth groups funded and 30% of the beneficiaries must be women / female below 30 years and above 18 years. 01 OVC focal person facilitated to produce quarterly OVC MIS reports 07 juveniles resettled in the community 01 probation officer supported to facilitated 04 DOVCC meetings and 04 SOVCC meetings in 06 LLGs of the District	01 DOVCC, 02 SOVCC meetings were held during the period to discuss and review OVC activities during the quarter.	01 OVC focal person facilitated to produce quarterly OVC MIS report. Atleast 03 juveniles resettled in the community. 01 probation officer supported to facilitate 01 DOVCC meetings and atleast 04 SOVCC meetings in 06 LLGs of the District.	01 DOVCC, 02 SOVCC meetings were held during the period to discuss and review OVC activities during the quarter.
211103 Allowances	624	330	53 %	0
221011 Printing, Stationery, Photocopying and Binding	116	0	0 %	0
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	330	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	330	16 %	0
Reasons for over/under performance:	Escalating number of OVC / Juvenile related cases in the district.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 01 district youth council supported to carry out youth activities	(01) 01 district youth council facilitated to monitor youth groups under YLP and also quarterly report produced	()	(01)01 district youth council facilitated to monitor youth groups under YLP and also quarterly report produced
Non Standard Outputs:	>01 district youth council supported to carry out youth mandates	01 district youth council supported to carry out monitoring of youth groups	01 district youth council supported to carry out youth mandate	Monitoring of the youth groups by the district council
211103 Allowances	1,520	380	25 %	380
221011 Printing, Stationery, Photocopying and Binding	80	50	63 %	50
227004 Fuel, Lubricants and Oils	122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	430	25 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,722	430	25 %	430

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Adequate facilitation of the youth groups					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() supporting of 01 PWD council in the district to carry out its mandate including funding of 05 PWD income generating activities 05 assisted aids supplied to 5 PWD and elderly people in Lyantonde	() The department supported 04 PWD council members to attend the IDD day that was held in Nakaseke district. The department facilitated 02 PWD projects of kyakabalu Tweekembe PWD project for goat rearing worth 1.5 million and Bwenkanya Carpentry and building association from kasagama for goat rearing project worth 1.5 million.	()		()The department supported 04 PWD council members to attend the IDD day that was held in Nakaseke district. The department facilitated 02 PWD projects of kyakabalu Tweekembe PWD project for goat rearing worth 1.5 million and Bwenkanya Carpentry and building association from kasagama for goat rearing project worth 1.5 million.
Non Standard Outputs:	>05 assisted aids supplied to 05 PWDS/elderly in the District. >02 PWD special grants committee meetings supported >01 PWD council supported to attend the international disability day >04 PWD projects/IGAs supported in the District	01 district PWD Supported to attend IDD day. 02 PWD income generating activities supported		01 PWD council supported to attend the international disability day. 01 assisted aid supplied to 01 PWDS/elderly in the District. One PWD Council supported to sit.	01 district PWD Supported to attend IDD day. 02 PWD income generating activities supported
211103 Allowances	1,592	980	62 %		980
221011 Printing, Stationery, Photocopying and Binding	515	0	0 %		0
222001 Telecommunications	175	0	0 %		0
224006 Agricultural Supplies	7,500	3,000	40 %		3,000
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,850	3,980	37 %		3,980
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,850	3,980	37 %		3,980

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() 01 District women Council supported to carry out its mandate including holding of a minimum of 03 meetings.	() 01 district women council supported to held its quarterly executive meeting.		()	()01 district women council supported to held its quarterly executive meeting.
Non Standard Outputs:	>20 women projects funded under UWEP PROGRAM. >01 District women council supported to carryout its mandates	07 LLG CDOs supported to conduct beneficiary selection for UWEP projects. 01 UWEP stakeholders training was facilitated at the district.		Atleast 07 LLGs supported to do beneficiary selection under women program. one women council supported to sit.	07 LLG CDOs supported to conduct beneficiary selection for UWEP projects. 01 UWEP stakeholders training was facilitated at the district.
211103 Allowances	663	335	51 %		335
221005 Hire of Venue (chairs, projector, etc)	320	0	0 %		0
221009 Welfare and Entertainment	400	30	8 %		30
221011 Printing, Stationery, Photocopying and Binding	177	0	0 %		0
227004 Fuel, Lubricants and Oils	162	80	49 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,722	445	26 %		445
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,722	445	26 %		445
Reasons for over/under performance: inadequate funding for submitted groups as out of 49 groups only 16 groups were funded during the period.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Community Based Services department supported with facilitation	11 community based services staff paid salary for 06 months		Community Based Services department paid salary monthly	11 community based services staff paid salary for 03 months
211101 General Staff Salaries	83,001	41,501	50 %		20,750
211103 Allowances	480	225	47 %		225
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	146	0	0 %		0
222001 Telecommunications	100	0	0 %		0

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227001 Travel inland	540	0	0 %	0
Wage Rect:	83,001	41,501	50 %	20,750
Non Wage Rect:	1,566	225	14 %	225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,567	41,726	49 %	20,975

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 200 FAL learners in the whole district.	09 CDOs facilitated to conduct community based services in the seven LLGs	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 30 FAL learners in each LLG.	Facilitation of 09 CDOs to conduct community based services in the seven LLGs
263104 Transfers to other govt. units (Current)	3,758	939	25 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	939	25 %	939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,758	939	25 %	939

Reasons for over/under performance: Meager facilitation of the staff affected their performance

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	supporting the OVC with adequate economic empowerment	27 YLP projects for funding and 39 projects under UWEP submitted to the relevant offices	supporting the OVC with adequate economic empowerment provided	Submission of 27 YLP projects for funding and 39 projects under UWEP for implementation
312101 Non-Residential Buildings	467,036	640,258	137 %	640,258
312302 Intangible Fixed Assets	64,103	3,850	6 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,036	640,258	137 %	640,258
Donor Dev:	64,103	3,850	6 %	3,850
Total:	531,139	644,108	121 %	644,108

Reasons for over/under performance: Political influence was one of the factors that affected effective implementation

Total For Community Based Services : Wage Rect:	83,001	41,501	50 %	20,750
Non-Wage Recurrent:	29,248	8,023	27 %	7,693

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<i>GoU Dev:</i>	<i>467,036</i>	<i>640,258</i>	<i>137 %</i>	<i>640,258</i>
<i>Donor Dev:</i>	<i>64,103</i>	<i>3,850</i>	<i>6 %</i>	<i>3,850</i>
<i>Grand Total:</i>	<i>643,388</i>	<i>693,632</i>	<i>107.8 %</i>	<i>672,552</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	02 Staff paid annual salary	02 staff paid annual salary and 06 sets of TPC Minutes recorded and produced monthly		02 Staff paid annual salary and TPC minutes recorded and produced monthly	02 staff paid annual salary and 3 sets of TPC Minutes recorded and produced monthly
211101 General Staff Salaries	48,353	16,322	34 %		12,088
211103 Allowances	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	48,353	16,322	34 %		12,088
Non Wage Rect:	3,000	1	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,353	16,323	32 %		12,088
Reasons for over/under performance:	There was motivation of staff as a result of elevating the scale of District Planner from U2 to U1E.This has enhanced the working morale of the staff hence effective service delivery.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 02 qualified staff in planning at district headquarters	(02) 01 qualified staff in Planning at district head quarters		()	(2)01 qualified staff in Planning at district head quarters
No of Minutes of TPC meetings	() 12 sets of Technical Planning Committee meetings recorded at district headquarters	(06) 06 sets of Technical Planning Committee meetings recorded at district head quarters		()	()03 sets of Technical Planning Committee meetings recorded at district head quarters
Non Standard Outputs:	N/A	District activities coordinated		District activities coordinated	Coordinating district activities
211103 Allowances	1,000	673	67 %		73
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227004 Fuel, Lubricants and Oils	600	200	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,073	54 %		173
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,073	54 %		173
Reasons for over/under performance:	The over performance was due to timely release of funds, motivated staff and stability in IFMS Tier 1 Oracle.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District data collected, analyzed and interpreted	District data collected, analyzed and interpreted		District data collected, analyzed and interpreted	Collection, analyzing and interpretation of district data
211103 Allowances	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
227001 Travel inland	500	150	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	600	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	600	40 %		0
Reasons for over/under performance: There was manpower to collect, analyze and interpret data effectively.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collected and analyzed	Demographic data collected and analyzed and children between 0-5 years registered and offered birth certificates		Demographic data collected and analyzed and Children between 0-5 years registered and offered birth certificates	Collection and analysis of demographic data and registration and offering of birth certificates for children between 0-5 years
211103 Allowances	400	127	32 %		27
221011 Printing, Stationery, Photocopying and Binding	400	150	38 %		100
227001 Travel inland	200	50	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	327	33 %		127
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	327	33 %		127
Reasons for over/under performance: Qualified man power made the work successful and therefore activity was completed					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Project proposal formulated and discussed	01 Project proposal formulated and discussed		Project proposal formulated and discussed	Formulation and discussion of project proposal
211103 Allowances	6	1,000	17053 %		0

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221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	0
227001 Travel inland	897	280	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,003	1,300	130 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,003	1,300	130 %	0
Reasons for over/under performance: The project proposal was not considered because of unknown reasons.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	 Planning cycle guidelines prepared, indicative planning figures discussed, sector priorities and identified and discussed by council committees	All 12 departmental plans were discussed		Presentation and discussion of departmental plans
211103 Allowances	1,000	100	10 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	50	4 %	0
227004 Fuel, Lubricants and Oils	1,200	83	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	233	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	233	7 %	0
Reasons for over/under performance: Planning and budgeting timelines were implemented as per guidelines by the line ministry.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Preparation, integration, discussion and approval of district activities coordinated	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Coordinating Preparation, integration, discussion and approval of district activities
211103 Allowances	2,000	1	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1	0 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance was due to timely release of funds and committed staff					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	District projects monitored and reports prepared	02 monitoring reports of district projects prepared and submitted		District projects monitored and 01 report prepared	Preparation of district projects report
211103 Allowances	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	807	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,607	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,607	0	0 %		0
Reasons for over/under performance: The department did not perform well here due to inadequate funding of monitoring district projects as PAF Monitoring funds are no longer released quarterly.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Former Administrative block renovated	04 pieces of land were surveyed and the process of land titling started			Surveying land pieces and processing of land titles

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	972	950	98 %		950
281504 Monitoring, Supervision & Appraisal of capital works	1,296	500	39 %		500
312104 Other Structures	18,100	0	0 %		0
312211 Office Equipment	972	663	68 %		663
312213 ICT Equipment	384	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,624	2,113	58 %		2,113
Donor Dev:	18,100	0	0 %		0
Total:	21,724	2,113	10 %		2,113
Reasons for over/under performance:	There was timely release of funds by the central government which enabled effective implementation of the planned activities				
Total For Planning : Wage Rect:	48,353	16,322	34 %		12,088
Non-Wage Reccurent:	17,611	3,535	20 %		300
GoU Dev:	3,624	2,113	58 %		2,113
Donor Dev:	18,100	0	0 %		0
Grand Total:	87,688	21,970	25.1 %		14,501

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	District departments and government institutions audited Value for money audits conducted	02 quaretrly audit reports prepared and submitted to the line ministry and Office of Auditor General		District departments and government institutions audited Value for money audits conducted	Preparation and submission of quarterly audit report to the line ministry and Office of Auditor General
211101 General Staff Salaries	45,462	18,118	40 %		11,366
221011 Printing, Stationery, Photocopying and Binding	900	500	56 %		400
227001 Travel inland	4,600	887	19 %		3
Wage Rect:	45,462	18,118	40 %		11,366
Non Wage Rect:	5,500	1,387	25 %		403
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,962	19,505	38 %		11,768
Reasons for over/under performance:	There was timely release of funds from the center and tight monitoring of the implemented activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Audit reports conducted and compiled	(2) 2 Audit reports prepared and submitted		()	()01 Audit report prepared and submitted
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(2) On every 15th of every quarter internal Audit 2 reports prepared and submitted to the relevant authorities		(2019-01-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(2018-12-14)On every 15th of every second quarter internal Audit reports prepared and submitted to the relevant authorities
Non Standard Outputs:	Departmental staff paid monthly salary	Departmental staff paid salary for six months		Departmental staff paid monthly salary	Paying monthly salary to departmental staff
211103 Allowances	2,000	1,420	71 %		300
221011 Printing, Stationery, Photocopying and Binding	1,800	1,175	65 %		1,000

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227004 Fuel, Lubricants and Oils	2,400	1,157	48 %	757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	3,752	61 %	2,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,200	3,752	61 %	2,057
Reasons for over/under performance: There was timely release of funds from the centre and a realized stability in the Tier 1 oracle system				
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,462</i>	<i>18,118</i>	<i>40 %</i>	<i>11,366</i>
<i>Non-Wage Reccurent:</i>	<i>11,700</i>	<i>5,139</i>	<i>44 %</i>	<i>2,460</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,162</i>	<i>23,257</i>	<i>40.7 %</i>	<i>13,825</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinuuka				535,705	26,434
Sector : Education				521,073	20,256
Programme : Pre-Primary and Primary Education				496,493	5,852
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				22,166	5,852
Item : 291001 Transfers to Government Institutions					
BTA binikira primary school	Wabusana BTA binikira primary school	Sector Conditional Grant (Non-Wage)		3,221	0
kamusenene bta primary school	Bwamuramira kamusenene bta primary school	Sector Conditional Grant (Non-Wage)		2,478	0
kawungu primary school	Wabusana kawungu primary school	Sector Conditional Grant (Non-Wage)		6,071	1,768
kinuuka primary school	Nakasozi kinuuka primary school	Sector Conditional Grant (Non-Wage)		4,374	1,687
kyenshama primary school	Bwamuramira kyenshama primary school	Sector Conditional Grant (Non-Wage)		3,159	1,162
nakasozi primary school	Nakasozi nakasozi primary school	Sector Conditional Grant (Non-Wage)		2,862	1,235
Capital Purchases					
Output : Classroom construction and rehabilitation				454,327	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakasozi Kinuuka Primary School	Transitional Development Grant		454,327	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwamuramira Kyenshama Primary School	Sector Development Grant		20,000	0
Programme : Secondary Education				24,580	14,404
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				24,580	14,404
Item : 291001 Transfers to Government Institutions					

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kinuuka seed secondary school	Nakasozi kinuuka seed secondary school	Sector Conditional Grant (Non-Wage)	24,580	14,404
Sector : Health			12,095	6,048
Programme : Primary Healthcare			12,095	6,048
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,095	6,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENSHAMA HCII	KYENSHAMA Kaamusenene	Sector Conditional Grant (Non-Wage)	2,563	1,282
KINUUKA HCIII	Wabusana Kinuuka	Sector Conditional Grant (Non-Wage)	9,532	4,766
Sector : Water and Environment			2,000	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nakasozi Nakasozi	District Discretionary Development Equalization Grant	2,000	0
Sector : Social Development			537	130
Programme : Community Mobilisation and Empowerment			537	130
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	130
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka subcounty	Nakasozi Kinuuka subcounty	Sector Conditional Grant (Non-Wage)	537	130
LCIII : Kasagama			75,001	24,251
Sector : Education			57,158	16,792
Programme : Pre-Primary and Primary Education			18,102	5,165
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,102	5,165
Item : 291001 Transfers to Government Institutions				
kabwanswa primary school	Katebe kabwanswa primary school	Sector Conditional Grant (Non-Wage)	805	1,017
kasagama primary school	Kisaluwoko kasagama primary school	Sector Conditional Grant (Non-Wage)	6,468	2,263

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kisaluwoko primary school	Kisaluwoko kisaluwoko primary school	Sector Conditional Grant (Non-Wage)	6,443	0
namutamba primary school	Namutamba namutamba primary school	Sector Conditional Grant (Non-Wage)	4,386	1,885
Programme : Secondary Education			39,056	11,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,056	11,627
Item : 291001 Transfers to Government Institutions				
kasagama senior secondary school	Kisaluwoko kasagama senior secondary school	Sector Conditional Grant (Non-Wage)	39,056	11,627
Sector : Health			14,658	7,329
Programme : Primary Healthcare			14,658	7,329
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,658	7,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja Buyanja parish	Sector Conditional Grant (Non-Wage)	2,563	1,282
KASAGAMA HCIII	Kisaluwoko Kasagama	Sector Conditional Grant (Non-Wage)	9,532	4,766
NAMUTAMBA HCII	Namutamba Namutamba	Sector Conditional Grant (Non-Wage)	2,563	1,282
Sector : Water and Environment			2,000	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kisaluwoko Kisaluwoko	District Discretionary Development Equalization Grant	2,000	0
Sector : Social Development			537	130
Programme : Community Mobilisation and Empowerment			537	130
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	130
Item : 263104 Transfers to other govt. units (Current)				
Kasagama subcounty	Kisaluwoko Kasagama subounty	Sector Conditional Grant (Non-Wage)	537	130
Sector : Public Sector Management			648	0

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Programme : Local Government Planning Services			648	0
Capital Purchases				
Output : Administrative Capital			648	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisaluwoko Kisaluwoko	District Discretionary Development Equalization Grant	648	0
LCIII : Lyantonde Town Council			2,103,031	954,016
Sector : Agriculture			67,589	0
Programme : Agricultural Extension Services			45,117	0
Lower Local Services				
Output : LLG Extension Services (LLS)			45,117	0
Item : 263206 Other Capital grants				
Production Department	Kaliiro Ward Lyantonde	Sector Development Grant	45,117	0
Programme : District Production Services			22,471	0
Lower Local Services				
Output : Transfers to LG			6,300	0
Item : 263101 LG Conditional grants (Current)				
Lower Local Governments	Kaliiro Ward Lyantonde	Sector Conditional Grant (Non-Wage)	6,300	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312211 Office Equipment				
Desk top computer and Printer	Kaliiro Ward Lyantonde	Sector Development Grant	3,000	0
Output : Plant clinic/mini laboratory construction			13,171	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaliiro Ward lyantonde	Sector Development Grant	13,171	0
Sector : Works and Transport			300,371	8,168
Programme : District, Urban and Community Access Roads			300,371	8,168
Lower Local Services				
Output : District Roads Maintenance (URF)			300,371	8,168
Item : 242003 Other				
KIKASA - DEZIRANTA RD 12KM	Kaliiro Ward Lyantonde district	Other Transfers from Central Government	300,371	8,168

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Sector : Education			157,477	52,623
Programme : Pre-Primary and Primary Education			19,156	10,202
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,156	10,202
Item : 291001 Transfers to Government Institutions				
kasambya primary school	Kaliiro Ward kasambya primary school	Sector Conditional Grant (Non-Wage)	4,200	1,673
kyabbuza primary school	Kooki Ward kyabbuza primary school	Sector Conditional Grant (Non-Wage)	5,183	1,843
Monitoring UNEB Exams	Kaliiro Ward Lyantonde district	Other Transfers from Central Government	0	4,000
Carrying out district routine activities	Kaliiro Ward Lyantonde district head quarters	District Unconditional Grant (Non-Wage)	0	0
lyantonde primary school	Kooki Ward lyantonde primary school	Sector Conditional Grant (Non-Wage)	9,773	2,686
Programme : Secondary Education			136,320	42,421
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,320	42,421
Item : 291001 Transfers to Government Institutions				
st. gonzaga secondary school	Kooki Ward st. gonzaga secondary school	Sector Conditional Grant (Non-Wage)	136,320	42,421
Programme : Education & Sports Management and Inspection			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kaliiro Ward Lyantonde District HeadQuarters	District Discretionary Development Equalization Grant	2,000	0
Sector : Health			583,904	191,964
Programme : Primary Healthcare			9,523	4,762
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,523	4,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	5,731	2,866

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ST ELIZABETH KIJUKIZO DISPENSARY	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	3,792	1,896
Programme : District Hospital Services			221,752	118,118
Lower Local Services				
Output : District Hospital Services (LLS.)			221,752	118,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward Kasambya	Sector Conditional Grant (Non-Wage)	160,280	80,238
Item : 291001 Transfers to Government Institutions				
Intern Nurses salaries	Kaliiro Ward Kasambya	Other Transfers from Central Government	49,152	36,660
Lyantonde Hospital Grade A private wing	Kaliiro Ward Lyantonde town	Locally Raised Revenues	12,320	1,221
Programme : Health Management and Supervision			352,629	69,084
Capital Purchases				
Output : Non Standard Service Delivery Capital			352,629	69,084
Item : 312101 Non-Residential Buildings				
RHSP(Rakai Health Sciences Programme)	Kaliiro Ward Lyantonde District	Donor Funding	214,000	67,284
Uganda Cares (AHF)	Kooki Ward Lyantonde District	Donor Funding	138,629	1,800
Sector : Water and Environment			425,406	52,921
Programme : Rural Water Supply and Sanitation			425,406	52,921
Capital Purchases				
Output : Administrative Capital			169,071	35,421
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward Lyantonde district	Sector Development Grant	20,800	1,747
Monitoring, launching and commissioning of projects	Kaliiro Ward Lyantonde District	Transitional Development Grant	0	3,775
Item : 312104 Other Structures				
Borehole rehabilitation	Kaliiro Ward Lyantonde District	Sector Development Grant	0	18,125
Construction Services - Civil Works-392	Kaliiro Ward Lyantonde district	Sector Development Grant	90,872	0
Construction Services - Other Construction Works-405	Kaliiro Ward Lyantonde District	Sector Development Grant	2,644	2,626
Construction Services - Water Reservoirs-417	Kaliiro Ward Lyantonde district	Sector Development Grant	3,500	0
Construction Services - Water Schemes-418	Kaliiro Ward Lyantonde district	Sector Development Grant	2,449	0

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District sanitation and hygiene	Kaliiro Ward Lyantonde district	Sector Development , Grant	21,053	9,148
District sanitation and hygiene	Kaliiro Ward Lyantonde District	Transitional , Development Grant	21,053	9,148
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaliiro Ward Water Office	Sector Development Grant	3,700	0
Item : 312211 Office Equipment				
Office Equipment	Kaliiro Ward Water Office	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			17,500	17,500
Item : 312101 Non-Residential Buildings				
Borehole rehabilitation	Kaliiro Ward Lyantonde District	Sector Development Grant	0	17,500
Building Construction - Boreholes- 208	Kaliiro Ward Lyantonde district	Sector Development Grant	17,500	0
Output : Construction of piped water supply system			153,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kaliiro Ward Buyaga	Sector Development Grant	153,500	0
Output : Construction of dams			85,335	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Kaliiro Ward Lyantonde district	Sector Development Grant	85,335	0
Sector : Social Development			531,676	644,238
Programme : Community Mobilisation and Empowerment			531,676	644,238
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	130
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde Towncouncil	Kaliiro Ward Lyantonde Towncouncil	Sector Conditional Grant (Non-Wage)	537	130
Capital Purchases				
Output : Administrative Capital			531,139	644,108
Item : 312101 Non-Residential Buildings				
airtime	Kaliiro Ward lyantonde district	Other Transfers from Central Government	540	0
allowances	Kaliiro Ward lyantonde district	Other Transfers from Central Government	7,724	0

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assorted stationery	Kaliiro Ward lyantonde district	Other Transfers from Central Government	986	0
computer servicing	Kaliiro Ward lyantonde district	Other Transfers from Central Government	70	142,183
fuel	Kaliiro Ward lyantonde district	Other Transfers from Central Government	5,288	0
funding of women projects	Kaliiro Ward lyantonde district	Other Transfers from Central Government	99,895	0
funding youth projects	Kaliiro Ward lyantonde district	Other Transfers from Central Government	342,699	0
lunch and refreshment	Kaliiro Ward lyantonde district	Other Transfers from Central Government	2,679	0
motorcycle servicing	Kaliiro Ward lyantonde district	Other Transfers from Central Government	800	0
radio talk show	Kaliiro Ward lyantonde district	Other Transfers from Central Government	300	0
stationery	Kaliiro Ward lyantonde district	Other Transfers from Central Government	1,796	0
transport	Kaliiro Ward lyantonde district	Other Transfers from Central Government	540	0
Transport-motorcycle repair	Kaliiro Ward lyantonde district	Other Transfers from Central Government	480	0
lunch and refreshment	Kaliiro Ward lyantonde district	Other Transfers from Central Government	3,240	0
YOUTH LIVELIHOOD PROJECT	Kaliiro Ward LYANTONDE TC	Other Transfers from Central Government	0	498,075
Item : 312302 Intangible Fixed Assets				
support to OVCs	Kaliiro Ward Lyantonde district	Donor Funding	64,103	3,850
Sector : Public Sector Management			36,609	4,102
Programme : District and Urban Administration			16,181	2,489
Capital Purchases				
Output : Administrative Capital			16,181	2,489
Item : 312101 Non-Residential Buildings				

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Renovation of the former District Administration block	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	3,197	0
ICT - Laptop (Notebook Computer) -779	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	2,503	0
Item : 312302 Intangible Fixed Assets				
Capacity building for staff	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	6,481	2,489
Programme : Local Government Planning Services			20,428	1,613
Capital Purchases				
Output : Administrative Capital			20,428	1,613
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	950
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaliiro Ward District wide	Donor Funding	18,100	0
Item : 312211 Office Equipment				
Repairing and maintenance of office equipment	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	663
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	384	0
LCIII : Kaliiro			856,519	138,902
Sector : Education			833,760	130,161
Programme : Pre-Primary and Primary Education			152,214	23,936
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,214	23,936
Item : 291001 Transfers to Government Institutions				

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bamukanika primary school	Kasambya bamukanika primary school	Sector Conditional Grant (Non-Wage)	6,567	1,670
kabatema primary school	Kabatema kabatema primary school	Sector Conditional Grant (Non-Wage)	5,105	1,704
kalama primary school	Kiyinda kalama primary school	Sector Conditional Grant (Non-Wage)	3,333	1,397
kalambi primary school	Kasambya kalambi primary school	Sector Conditional Grant (Non-Wage)	3,494	1,526
kaliiro primary school	Kaliiro kaliiro primary school	Sector Conditional Grant (Non-Wage)	7,930	1,940
kibisi lusozi primary school	Kaliiro kibisi lusozi primary school	Sector Conditional Grant (Non-Wage)	3,717	1,655
kiteesa primary school	Kiyinda kiteesa primary school	Sector Conditional Grant (Non-Wage)	4,906	1,554
kiyinda C/U primary school	Kiyinda kiyinda C/U primary school	Sector Conditional Grant (Non-Wage)	6,715	2,292
kiyinda RC Primary school	Kiyinda kiyinda RC primary school	Sector Conditional Grant (Non-Wage)	2,218	1,164
lugala primary school	Kabatema lugala primary school	Sector Conditional Grant (Non-Wage)	5,960	2,066
lwentondo primary school	Kyakuterekera lwentondo primary school	Sector Conditional Grant (Non-Wage)	2,267	1,409
makukulu primary school	Kyakuterekera makukulu primary school	Sector Conditional Grant (Non-Wage)	6,889	1,909
nabigoye primary school	Kyakuterekera nabigoye primary school	Sector Conditional Grant (Non-Wage)	6,207	2,059
nakisajja primary school	Kyakuterekera nakisajja primary school	Sector Conditional Grant (Non-Wage)	4,906	1,590
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyinda Kiteesa primary school	Sector Development , Grant	48,507	0
Building Construction - Schools-256	Kiyinda Kiteesa Primary shool with an office	District Discretionary Development Equalization Grant	4,493	0

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Building Construction - Building Costs-209	Kyakuterekera Nakisaajja Primary School	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabatema Kabatema Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaliiro Kiteesa primary school	District Discretionary Development Equalization Grant	4,000	0
Programme : Secondary Education			166,027	53,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,027	53,928
Item : 291001 Transfers to Government Institutions				
lyantonde senior secondary school	Kasambya lyantonde senior secondary school	Sector Conditional Grant (Non-Wage)	34,533	15,414
st. johns senior secondary school	Kaliiro st. johns senior secondary school	Sector Conditional Grant (Non-Wage)	131,495	38,515
Programme : Skills Development			515,519	52,297
Higher LG Services				
Output : Tertiary Education Services			359,202	0
Item : 211101 General Staff Salaries				
Lyantonde Technical Institute	Kaliiro Lyantonde Technical Institute	Sector Conditional Grant (Wage)	359,202	0
Lower Local Services				
Output : Skills Development Services			156,317	52,297
Item : 291001 Transfers to Government Institutions				
Lyantonde Technical Institute	Kaliiro Lyantonde Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	52,297
Sector : Health			22,222	8,611
Programme : Primary Healthcare			17,222	8,611
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,222	8,611
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABATEMA HCII	Kabatema Kabatema trading center	Sector Conditional Grant (Non-Wage)	2,563	1,282
KALIIRO HCIII	Kaliiro Kaliiro	Sector Conditional Grant (Non-Wage)	9,532	4,766
KIYINDA HCII	Kiyinda Kiyinda	Sector Conditional Grant (Non-Wage)	2,563	1,282
KYAKUTEREKERA HCII	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	2,563	1,282
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312101 Non-Residential Buildings				
UAC(Uganda AIDS Commission)	Kabatema Lyantonde District	Donor Funding	5,000	0
Sector : Social Development			537	130
Programme : Community Mobilisation and Empowerment			537	130
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	130
Item : 263104 Transfers to other govt. units (Current)				
Kaliiro subcounty	Kaliiro Kaliiro subcounty	Sector Conditional Grant (Non-Wage)	537	130
LCIII : Lyantonde			332,161	117,012
Sector : Works and Transport			0	69,235
Programme : District, Urban and Community Access Roads			0	69,235
Lower Local Services				
Output : District Roads Maintenance (URF)			0	69,235
Item : 242003 Other				
Nakinombe – Kabasegwa – Buyanja	Kirowooza	Other Transfers from Central Government	0	36,720
Periodic Maintenance of kiyinda- Twafadda-Kakondo	Biwolobo	Other Transfers from Central Government	0	32,515
Sector : Education			241,521	19,983
Programme : Pre-Primary and Primary Education			241,521	19,983
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,014	19,983
Item : 291001 Transfers to Government Institutions				

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biwolobo primary school	Biwolobo biwolobo primary school	Sector Conditional Grant (Non-Wage)	3,147	1,133
buyanja primary school	Biwolobo buyanja primary school	Sector Conditional Grant (Non-Wage)	4,225	1,348
kabasegwa primary school	Biwolobo kabasegwa primary school	Sector Conditional Grant (Non-Wage)	4,968	1,756
kabetemere primary school	Biwolobo kabetemere primary school	Sector Conditional Grant (Non-Wage)	7,632	1,532
kalagala primary school	Kalagala kalagala primary school	Sector Conditional Grant (Non-Wage)	5,687	2,004
katovu primary school	Katovu katovu primary school	Sector Conditional Grant (Non-Wage)	5,637	1,872
kempega primary schooll	Kyewanula kempega primary schooll	Sector Conditional Grant (Non-Wage)	6,641	1,770
kitazigolokwa C/U primary school	Katovu kitazigolokwa C/U primary school	Sector Conditional Grant (Non-Wage)	2,974	1,764
kitazigolokwa R/C primary school	Katovu kitazigolokwa R/C primary school	Sector Conditional Grant (Non-Wage)	7,273	1,956
kyakakala primary school	Katovu kyakakala primary school	Sector Conditional Grant (Non-Wage)	3,023	1,698
kyewanula primary school	Kyewanula kyewanula primary school	Sector Conditional Grant (Non-Wage)	4,683	1,766
lwamawungu primary school	Kyewanula lwamawungu primary school	Sector Conditional Grant (Non-Wage)	3,122	1,382
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kalagala Kitazigolokwa CU Primary School	Sector Development Grant	5,000	0
Building Construction - Schools-256	Biwolobo Lwamawungu primary school	Sector Development Grant	52,000	0
Output : Latrine construction and rehabilitation			17,507	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biwolobo Kabetemere primary school	District Discretionary Development Equalization Grant	12,507	0

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Building Construction - Latrines-237	Biwolobo Kabetemere Primary School	Sector Development , Grant	5,000	0
Output : Teacher house construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kyewanula Kyewanula Primary school	Sector Development Grant	100,000	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Biwolobo Biwolobo primary school	District , Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Desks-637	Kyewanula Kyewanula primary school	District , Discretionary Development Equalization Grant	4,000	0
Sector : Health			90,104	27,635
Programme : Primary Healthcare			7,690	3,845
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,690	3,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYANDA HCII	Kyewanula Kabayanda	Sector Conditional Grant (Non-Wage)	2,563	1,282
KABETEMERE HCII	Biwolobo Kabetemere	Sector Conditional Grant (Non-Wage)	2,563	1,282
KATOVU HCII	Katovu Katovu	Sector Conditional Grant (Non-Wage)	2,563	1,282
Programme : Health Management and Supervision			82,414	23,790
Capital Purchases				
Output : Non Standard Service Delivery Capital			82,414	23,790
Item : 312101 Non-Residential Buildings				
GAVI	Biwolobo Lyantonde District	Donor Funding	20,000	4,640
PACE	Kirowooza Lyantonde District	Donor Funding	5,880	0
UNICEF	Kirowooza Lyantonde District	Donor Funding	48,534	19,150
WHO/UNEPI	Kyewanula Lyantonde District	Donor Funding	8,000	0
Sector : Social Development			537	160
Programme : Community Mobilisation and Empowerment			537	160
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			537	160
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde subcounty	Kirowooza Lyantonde subcounty	Sector Conditional Grant (Non-Wage)	537	160
LCIII : Mpumudde			255,363	42,081
Sector : Education			210,012	34,622
Programme : Pre-Primary and Primary Education			147,733	16,351
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,606	14,236
Item : 291001 Transfers to Government Institutions				
bikokola primary school	Mpumudde bikokola primary school	Sector Conditional Grant (Non-Wage)	4,052	1,133
bubangizi primary school	Mpumudde bubangizi primary school	Sector Conditional Grant (Non-Wage)	3,841	1,673
buyaga primary school	Buyaga buyaga primary school	Sector Conditional Grant (Non-Wage)	4,002	1,437
Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	District Unconditional Grant (Non-Wage)	0	1,642
Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	Sector Conditional Grant (Non-Wage)	6,455	1,642
kasaana primary school	Rwamabara kasaana primary school	Sector Conditional Grant (Non-Wage)	1,759	1,593
mpumudde primary school	Mpumudde mpumudde primary school	Sector Conditional Grant (Non-Wage)	7,558	514
Transfer to Government Institution- Mpumudde Primary School	Mpumudde Mpumudde Primary school	Sector Conditional Grant (Non-Wage)	0	1,639
nakaseeta primary school	Nsiika nakaseeta primary school	Sector Conditional Grant (Non-Wage)	8,475	2,137
nsiika primary school	Nsiika nsiika primary school	Sector Conditional Grant (Non-Wage)	3,432	1,229
rwamabara primary school	Rwamabara rwamabara primary school	Sector Conditional Grant (Non-Wage)	2,032	1,238
Capital Purchases				
Output : Classroom construction and rehabilitation			102,127	2,116
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Rwamabara Rwamabara Muslim Primary School	Sector Development Grant	102,127	0
Construction of classroom block	Rwamabara Rwamabara Primary School	Sector Development Grant	0	2,116
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nsiika Nakaseeta primary school	District Discretionary Development Equalization Grant	4,000	0
Programme : Secondary Education			62,279	18,271
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,279	18,271
Item : 291001 Transfers to Government Institutions				
rwamabara senior secondary school	Rwamabara rwamabara senior secondary school	Sector Conditional Grant (Non-Wage)	62,279	18,271
Sector : Health			44,815	7,329
Programme : Primary Healthcare			44,815	7,329
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,658	7,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga Buyaga town board	Sector Conditional Grant (Non-Wage)	2,563	1,282
KEMUNYU HCII	Nsiika Kemunya	Sector Conditional Grant (Non-Wage)	2,563	1,282
MPUMUDDE HCIII	Mpumudde Mpumudde	Sector Conditional Grant (Non-Wage)	9,532	4,766
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mpumudde Mpumudde HCIII	Sector Development Grant	30,157	0
Sector : Social Development			537	130
Programme : Community Mobilisation and Empowerment			537	130
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	130
Item : 263104 Transfers to other govt. units (Current)				

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Mpumudde subcounty	Mpumudde Mpumudde subcounty	Sector Conditional Grant (Non-Wage)	537	130
LCIII : Lyakajura			579,749	13,499
Sector : Education			67,438	4,037
Programme : Pre-Primary and Primary Education			67,438	4,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,438	4,037
Item : 291001 Transfers to Government Institutions				
kyemamba primary school	Kyemamba kyemamba primary school	Sector Conditional Grant (Non-Wage)	5,105	1,811
lyakajjula primary school	Lyakajura lyakajjula primary school	Sector Conditional Grant (Non-Wage)	10,333	2,226
Capital Purchases				
Output : Classroom construction and rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyakajura Lyakajura Primary School	Sector Development Grant	52,000	0
Sector : Health			505,126	6,831
Programme : Primary Healthcare			505,126	6,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,126	2,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kyemamba Kyemamba	Sector Conditional Grant (Non-Wage)	2,563	1,282
LYAKAJURA HCII	Lyakajura Lyakajura	Sector Conditional Grant (Non-Wage)	2,563	1,282
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	4,268
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lyakajura Lyakajura HCIII	Sector Development Grant	500,000	4,268
Sector : Water and Environment			6,000	2,000
Programme : Natural Resources Management			6,000	2,000
Capital Purchases				
Output : Administrative Capital			6,000	2,000
Item : 311101 Land				

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Real estate services - Land Survey-1517	Kicwamba Kicwamba	District Discretionary Development Equalization Grant	,,,	1,500	2,000
Real estate services - Land Survey-1517	Kyemamba Kyemamba	District Discretionary Development Equalization Grant	,,,	1,500	2,000
Real estate services - Land Survey-1517	Lyakajura Lyakajura	District Discretionary Development Equalization Grant	,,,	1,500	2,000
Real estate services - Land Survey-1517	Rweera Rweera	District Discretionary Development Equalization Grant	,,,	1,500	2,000
Sector : Social Development				537	130
Programme : Community Mobilisation and Empowerment				537	130
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				537	130
Item : 263104 Transfers to other govt. units (Current)					
Lyakajura subcounty	Lyakajura Lyakajura subcounty	Sector Conditional Grant (Non-Wage)		537	130
Sector : Public Sector Management				648	500
Programme : Local Government Planning Services				648	500
Capital Purchases					
Output : Administrative Capital				648	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyemamba Kyemamba	District Discretionary Development Equalization Grant		648	500