
Vote:580 Lyantonde District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 17/05/2019

**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	124,054	18%
Discretionary Government Transfers	2,123,609	1,644,972	77%
Conditional Government Transfers	11,334,653	8,923,436	79%
Other Government Transfers	1,125,337	1,257,486	112%
Donor Funding	522,246	179,213	34%
Total Revenues shares	15,809,598	12,129,161	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	208,268	198,273	105,585	95%	51%	53%
Internal Audit	57,162	39,236	34,623	69%	61%	88%
Administration	1,194,201	848,682	755,497	71%	63%	89%
Finance	791,087	265,201	210,004	34%	27%	79%
Statutory Bodies	370,334	302,797	243,062	82%	66%	80%
Production and Marketing	711,103	590,485	387,343	83%	54%	66%
Health	4,754,434	3,560,374	2,833,610	75%	60%	80%
Education	5,755,189	4,449,375	3,560,747	77%	62%	80%
Roads and Engineering	705,549	566,346	395,012	80%	56%	70%
Water	457,146	449,211	74,806	98%	16%	17%
Natural Resources	161,735	114,032	108,253	71%	67%	95%
Community Based Services	643,388	745,149	723,005	116%	112%	97%
Grand Total	15,809,598	12,129,161	9,431,544	77%	60%	78%
<i>Wage</i>	9,301,666	6,999,895	6,512,729	75%	70%	93%
<i>Non-Wage Recurrent</i>	3,247,317	2,226,503	1,877,203	69%	58%	84%
<i>Domestic Devt</i>	2,738,369	2,723,550	867,362	99%	32%	32%
<i>Donor Devt</i>	522,246	179,213	179,213	34%	34%	100%

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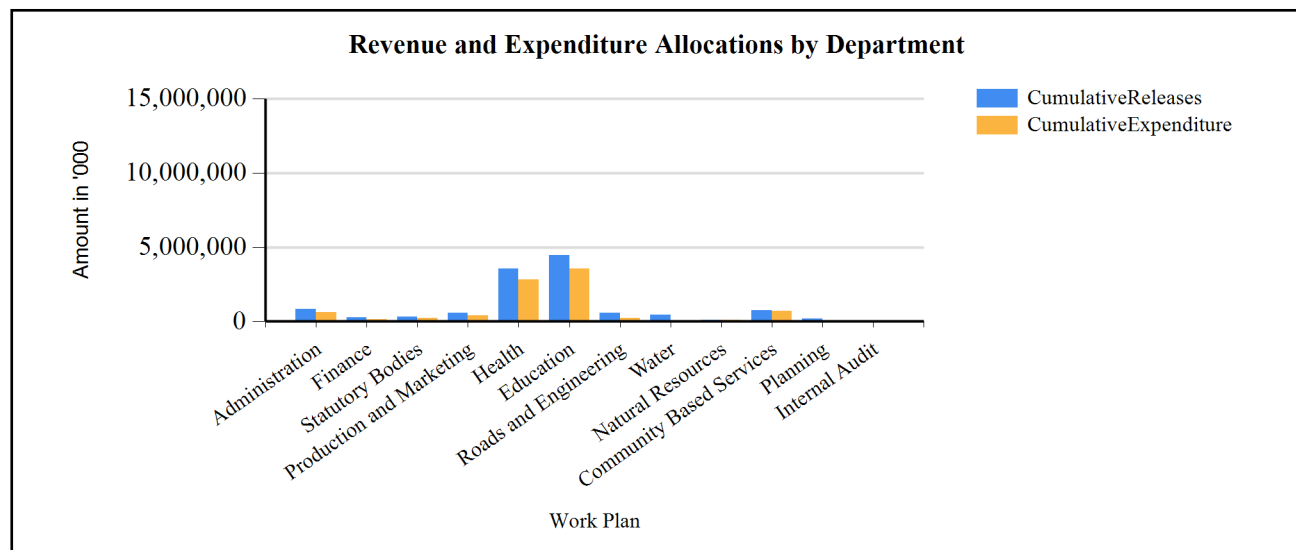
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district a cumulative revenue /release of shs 12,129,161,000=(77%) of the approved budget from various sources which include Locally raised revenues shs 124,054,000=(18%), Discretionary Government Transfers shs 1,644,972,000= (77%), Conditional Government Transfers shs 8,923,436,000= (79%) ,Other Government Transfers shs 1,257,436,000=(112%) and Donor funding shs 179,213,000=(34%).

By the end of quarter three, the district had a cumulative expenditure of shs 12,129,161,000=(77%) of the approved budget. This expenditure performance was due to timely release of funds despite the instability of the integrated financial management system from time to time and delayed /bureaucratic procurement process among others.

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	124,054	18 %
Local Services Tax	71,489	16,479	23 %
Land Fees	11,000	8,207	75 %
Local Hotel Tax	15,180	3,262	21 %
Application Fees	2,050	1,270	62 %
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	1,730	28 %
Animal & Crop Husbandry related Levies	92,002	30,506	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	3,359	27 %
Miscellaneous receipts/income	1,330	440	33 %
2a.Discretionary Government Transfers	2,123,609	1,644,972	77 %
District Unconditional Grant (Non-Wage)	483,683	362,762	75 %
Urban Unconditional Grant (Non-Wage)	53,657	40,242	75 %
District Discretionary Development Equalization Grant	156,157	156,120	100 %
Urban Unconditional Grant (Wage)	161,307	121,626	75 %
District Unconditional Grant (Wage)	1,239,578	934,993	75 %
Urban Discretionary Development Equalization Grant	29,228	29,228	100 %
2b.Conditional Government Transfers	11,334,653	8,923,436	79 %
Sector Conditional Grant (Wage)	7,900,781	5,943,276	75 %
Sector Conditional Grant (Non-Wage)	1,285,267	896,108	70 %
Sector Development Grant	1,405,433	1,405,433	100 %
Transitional Development Grant	475,380	475,380	100 %
General Public Service Pension Arrears (Budgeting)	9,578	9,578	100 %
Pension for Local Governments	109,876	82,407	75 %
Gratuity for Local Governments	148,339	111,254	75 %
2c. Other Government Transfers	1,125,337	1,257,486	112 %
Uganda Road Fund (URF)	609,149	459,139	75 %
Uganda Women Entrepreneurship Program(UWEP)	110,575	183,943	166 %
Youth Livelihood Programme (YLP)	356,461	510,751	143 %
Makerere School of Public Health	49,152	56,400	115 %
3. Donor Funding	522,246	179,213	34 %
Rakai Health Sciences Programme (RHSP)	278,103	135,253	49 %
United Nations Children Fund (UNICEF)	66,634	30,650	46 %
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	11,510	58 %
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	12,129,161	77 %

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Cumulative Performance for Locally Raised Revenues

During quarter three, the district realized a cumulative locally raised revenue of shs 124,054,000= which registered a performance of 18% and this was attributed by the prolonged live stock quarantine that led to closure of the market for quite long, political influence, change in weather which affected the crops hence low production.

Cumulative Performance for Central Government Transfers

The district realized over performance of Other Government Transfers by 112% from the URF, YLP, UWEP and INTERSHIP Allowances.

The said funds were released in time and workplan was implemented effectively.

Cumulative Performance for Donor Funding

The donor funding performed poorly at 34% which was registered from only three development partners of RHSP, GAVI AND UNICEF. It should be noted that most of partners did not honor their pledged support and this affected the approved workplan hence low performance.

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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	379,967	57 %	166,377	156,346	94 %
District Production Services	39,035	6,154	16 %	9,759	0	0 %
District Commercial Services	6,561	1,686	26 %	1,640	0	0 %
Sub- Total	711,103	387,806	55 %	177,776	156,346	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	698,060	395,012	57 %	174,515	112,635	65 %
District Engineering Services	7,489	0	0 %	1,872	0	0 %
Sub- Total	705,549	395,012	56 %	176,387	112,635	64 %
Sector: Education						
Pre-Primary and Primary Education	3,688,640	2,120,928	57 %	922,160	762,410	83 %
Secondary Education	1,458,689	1,048,720	72 %	364,672	392,856	108 %
Skills Development	515,519	321,698	62 %	128,880	89,800	70 %
Education & Sports Management and Inspection	92,341	69,400	75 %	23,085	20,760	90 %
Sub- Total	5,755,189	3,560,747	62 %	1,438,797	1,265,826	88 %
Sector: Health						
Primary Healthcare	611,129	65,600	11 %	152,782	20,846	14 %
District Hospital Services	221,752	179,353	81 %	55,438	61,235	110 %
Health Management and Supervision	3,921,553	2,588,656	66 %	980,388	882,333	90 %
Sub- Total	4,754,434	2,833,610	60 %	1,188,609	964,414	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	457,146	74,806	16 %	114,287	10,874	10 %
Natural Resources Management	161,735	108,253	67 %	40,434	34,400	85 %
Sub- Total	618,881	183,059	30 %	154,720	45,274	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	643,388	723,005	112 %	160,847	29,373	18 %
Sub- Total	643,388	723,005	112 %	160,847	29,373	18 %
Sector: Public Sector Management						
District and Urban Administration	1,194,201	755,497	63 %	298,550	263,802	88 %
Local Statutory Bodies	370,334	243,062	66 %	92,584	89,348	97 %
Local Government Planning Services	208,268	105,585	51 %	52,067	17,952	34 %
Sub- Total	1,772,803	1,104,143	62 %	443,201	371,102	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	791,087	214,504	27 %	197,772	40,933	21 %
Internal Audit Services	57,162	34,623	61 %	14,291	11,366	80 %

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	<i>Sub- Total</i>	848,249	249,126	29 %	212,062	52,299	25 %
Grand Total		15,809,598	9,436,508	60 %	3,952,398	2,997,270	76 %

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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	829,886	70%	294,505	264,802	90%
District Unconditional Grant (Non-Wage)	107,444	100,155	93%	26,861	25,557	95%
District Unconditional Grant (Wage)	470,018	353,514	75%	117,505	118,505	101%
General Public Service Pension Arrears (Budgeting)	9,578	9,578	100%	2,395	0	0%
Gratuity for Local Governments	148,339	111,254	75%	37,085	37,085	100%
Locally Raised Revenues	44,976	33,239	74%	11,244	1,800	16%
Multi-Sectoral Transfers to LLGs_NonWage	126,483	58,439	46%	31,621	13,414	42%
Multi-Sectoral Transfers to LLGs_Wage	161,307	81,299	50%	40,327	40,973	102%
Pension for Local Governments	109,876	82,407	75%	27,469	27,469	100%
Development Revenues	16,181	18,796	116%	4,045	0	0%
District Discretionary Development Equalization Grant	16,181	4,098	25%	4,045	0	0%
Total Revenues shares	1,194,201	848,682	71%	298,550	264,802	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	631,325	398,827	63%	157,831	148,053	94%
Non Wage	546,696	339,483	62%	136,674	115,750	85%
Development Expenditure						
Domestic Development	16,181	17,187	106%	4,045	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,194,201	755,497	63%	298,550	263,802	88%
C: Unspent Balances						
Recurrent Balances		91,576	11%			
Wage		35,986				

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Non Wage	55,590		
Development Balances	1,609	9%	
Domestic Development	1,609		
Donor Development	0		
Total Unspent	93,185	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 264,802,000= out of the planned budget of shs 298,550,000= (89%) 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 92% 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 10% of the quarter out turn due to an excess wage, development grant meant for the subsequent quarters.This will be spent in the fourth quarter.

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	265,201	34%	197,772	70,765	36%
District Unconditional Grant (Non-Wage)	46,964	49,966	106%	11,741	23,447	200%
District Unconditional Grant (Wage)	186,407	139,805	75%	46,602	46,602	100%
Locally Raised Revenues	32,964	10,478	32%	8,241	716	9%
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	265,201	34%	197,772	70,765	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,407	99,157	53%	46,602	26,819	58%
Non Wage	604,680	115,347	19%	151,170	14,114	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	791,087	214,504	27%	197,772	40,933	21%
C: Unspent Balances						
Recurrent Balances						
		50,697	19%			
Wage		40,649				
Non Wage		10,049				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		50,697	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 70,765,000= out of the planned quarter revenue of shs 197,772,000=(36%) with the cumulative out turn of shs 265,201,000=(36%) of the approved budget.

The expenditure performance of the department was 21% which was realized from the quarter out turn of 40,933,000= out of 197,772,000=.

Reasons for unspent balances on the bank account

There was unspent balance of shs 50,697,000= out of the quarter out turn at 19% due to excess wage for the quarter and ifms failure from time to time.

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 as well as Final Accounts.

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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	302,797	82%	92,584	101,424	110%
District Unconditional Grant (Non-Wage)	212,037	167,690	79%	53,009	68,717	130%
District Unconditional Grant (Wage)	108,787	84,600	78%	27,197	30,206	111%
Locally Raised Revenues	49,510	10,180	21%	12,378	2,500	20%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	370,334	302,797	82%	92,584	101,424	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,787	65,994	61%	27,197	18,934	70%
Non Wage	261,547	177,068	68%	65,387	70,414	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	370,334	243,062	66%	92,584	89,348	97%
C: Unspent Balances						
Recurrent Balances						
Wage		58,933				
Non Wage		803				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		59,736	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department had quarter out turn of shs 101,424,000= out of the planned revenue of shs 92,254,000=.This raised revenue performance to 82% with the cumulative revenue out turn of shs 302,797,000= against shs 370,330,000= (82%).

The expenditure performance was at 97% with the cumulative revenue expenditure of 66%.This was due to timely release of funds that enabled the department to implement the planned activities in the planned period.

Reasons for unspent balances on the bank account

By the end of quarter two,the department realized unspent balance of 59,736,000=(20%) due to excess wage 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,02 Council meetings held,quarter reports prepared and 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 head quarters.

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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	517,897	80%	162,454	165,162	102%
District Unconditional Grant (Non-Wage)	4,262	2,126	50%	1,066	0	0%
Locally Raised Revenues	3,680	560	15%	920	0	0%
Sector Conditional Grant (Non-Wage)	137,970	103,477	75%	34,492	34,492	100%
Sector Conditional Grant (Wage)	503,902	382,620	76%	125,976	130,669	104%
Development Revenues	61,289	72,588	118%	15,322	20,430	133%
Sector Development Grant	61,289	61,289	100%	15,322	20,430	133%
Total Revenues shares	711,103	590,485	83%	177,776	185,591	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,902	293,031	58%	125,976	108,068	86%
Non Wage	145,912	94,776	65%	36,478	48,278	132%
Development Expenditure						
Domestic Development	61,289	0	0%	15,322	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	711,103	387,806	55%	177,776	156,346	88%
C: Unspent Balances						
Recurrent Balances		130,091	25%			
Wage		89,590				
Non Wage		40,501				
Development Balances		72,588	100%			
Domestic Development		72,588				
Donor Development		0				
Total Unspent		202,679	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 156,346,000= out of shs 177,776,000= (104%) from various sources which include Sector Development Grant(20,430,000=), Sector conditional grant wage(130,669,000=),Locally raised revenue(0=) and sector conditional grant non wage (34,492,000=).

The expenditure performance was at 88% because funds were released on time hence fairly utilized.

Another reason is stability of the IFMS making requisitioning and payment easy.

Reasons for unspent balances on the bank account

By the end of quarter three ,the Total expenditure was 88% and this was due to timely handling of requisitions and payment on the system. With capital projects agreements were signed and execution of the projects started .Also the Department repaired the Department vehicle. However there was unspent balance of 202,679,000= (34%) 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 plus the procurement of Desk top computer set and accessorizes.

Highlights of physical performance by end of the quarter

Salaries for 24 staff 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,1080 dogs and 2140 goats vaccinated ,PMG non wage of 1,575,000 transferred to the LLGs, 18 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. 20 carcasses and 10 milk coolers inspected.

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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	2,854,854	75%	946,059	955,592	101%
Locally Raised Revenues	12,320	1,946	16%	3,080	1,425	46%
Other Transfers from Central Government	49,152	56,400	115%	12,288	19,740	161%
Sector Conditional Grant (Non-Wage)	261,496	196,219	75%	65,374	65,471	100%
Sector Conditional Grant (Wage)	3,461,267	2,599,590	75%	865,317	868,956	100%
Development Revenues	970,200	705,520	73%	242,550	259,208	107%
External Financing	440,043	175,363	40%	110,011	82,489	75%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Total Revenues shares	4,754,434	3,560,374	75%	1,188,609	1,214,800	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,461,267	2,398,111	69%	865,317	794,686	92%
Non Wage	322,968	255,265	79%	80,742	86,636	107%
Development Expenditure						
Domestic Development	530,157	4,871	1%	132,539	603	0%
Donor Development	440,043	175,363	40%	110,011	82,489	75%
Total Expenditure	4,754,434	2,833,610	60%	1,188,609	964,414	81%
C: Unspent Balances						
Recurrent Balances		201,479	7%			
Wage		201,479				
Non Wage		0				
Development Balances		525,285	74%			
Domestic Development		525,285				
Donor Development		0				
Total Unspent		726,764	20%			

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Summary of Workplan Revenues and Expenditure by Source

During 3rd quarter the department received total funds worth shs.1,214,800,000/= (102%), of which shs.1,425,000/= (46%) Locally Raised Revenue, shs.19,740,000/=(161%) other transfers from Central Government, Shs.65,471,000/=(100%) Sector conditional Grant non wage, shs.868,956,000/=(100%) Sector conditional grant wage, shs.82,489,000/= (75%) Donor funding, shs.176,719,000/= (133%) PHC sector development grant.realizing quarterly expenditures as follows:- shs. 794,686,000/= (92%) wage, shs.86,636,000/= (107%) non wage, shs.603,000/=(0%) PHC Domestic development, shs.82,489,000/=(75%) Donor development with unspent recurrent non wage balance of shs.0 (0%), wage shs.201,479,000/=(7%).and unspent domestic development of shs.525,285,000/= (74%)

Reasons for unspent balances on the bank account

The unspent recurrent Balances of recurrent wage of shs. 201,479,000/= for recruitment of new staff and cater for promotions. shs. 525,285,000/= 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 3rd quarter the department registered the following physical performance highlights:- staffing levels currently at 82%, 35299.outpatients attended in both private and public health facilities, 2814 inpatients admitted in both private and public health facilities, 1220 Deliveries conducted, 1251 DPT3 immunization, 80% villages with trained VHTs who submitted quarterly reports, 50 Health workers trained in health related issues.

Vote:580 Lyantonde District

Quarter3

*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	3,585,414	74%	1,214,057	1,292,609	106%
District Unconditional Grant (Non-Wage)	6,262	2,480	40%	1,566	0	0%
District Unconditional Grant (Wage)	77,041	59,860	78%	19,260	21,340	111%
Locally Raised Revenues	7,038	400	6%	1,760	0	0%
Sector Conditional Grant (Non-Wage)	830,276	554,768	67%	207,569	278,009	134%
Sector Conditional Grant (Wage)	3,935,612	2,961,066	75%	983,903	993,260	101%
Development Revenues	898,961	863,961	96%	224,740	287,987	128%
District Discretionary Development Equalization Grant	35,000	0	0%	8,750	0	0%
Sector Development Grant	409,634	409,634	100%	102,409	136,545	133%
Transitional Development Grant	454,327	454,327	100%	113,582	151,442	133%
Total Revenues shares	5,755,189	4,449,375	77%	1,438,797	1,580,596	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,012,653	3,009,489	75%	1,003,163	1,003,163	100%
Non Wage	843,576	496,494	59%	210,894	210,015	100%
Development Expenditure						
Domestic Development	898,961	54,763	6%	224,740	52,648	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,755,189	3,560,747	62%	1,438,797	1,265,826	88%
C: Unspent Balances						
Recurrent Balances						
Wage		11,437				
Non Wage		67,994				
Development Balances						
Domestic Development		809,198	94%			

Vote:580 Lyantonde District**Quarter3**

Donor Development	0		
Total Unspent	888,628	20%	

Summary of Workplan Revenues and Expenditure by Source

During quarter three the department realized a quarter out turn of sh 1,580,596,000= out of the planned revenue of 1,438,797,000= from wage, non wage and development and local revenue.

By the end of quarter three, the department realized expenditure performance of 88% due to timely release of funds and actual implementation of workplan by the committed staff.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 888,628,000=(20%) and this was due to excess wage, delayed capital projects implementation funded by the World Bank due to changed workplan and procurement process.

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, reports prepared and submitted, departmental meetings held and quarterly performance reports prepared and submitted.

Vote:580 Lyantonde District

Quarter3

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	566,346	113%	125,103	166,793	133%
District Unconditional Grant (Non-Wage)	4,131	1,402	34%	1,033	400	39%
District Unconditional Grant (Wage)	88,911	69,683	78%	22,228	25,228	113%
Locally Raised Revenues	3,358	1,199	36%	840	0	0%
Other Transfers from Central Government	404,014	293,225	73%	101,003	104,255	103%
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	566,346	80%	176,387	166,793	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,911	37,927	43%	22,228	20,375	92%
Non Wage	411,502	357,084	87%	102,875	92,261	90%
Development Expenditure						
Domestic Development	205,136	0	0%	51,284	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	705,549	395,012	56%	176,387	112,635	64%
C: Unspent Balances						
Recurrent Balances		171,334	30%			
Wage		31,756				
Non Wage		139,579				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		171,334	30%			

Vote:580 Lyantonde District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During quarter three, the department received shs 116,793,000= (95%) out of the planned quarter out turn of 176,367,000= from various sources of sector conditional grant non wage and wage.

By the end of quarter three, the department had realized expenditure performance of 64% from non-wage and wage revenue sources.

Reasons for unspent balances on the bank account

By the end of quarter three, the department had unspent balance of shs 171,334,000= (30%) arising from wage and non wage. This was due to excess wage and delayed release of funds from the Uganda Road Fund.

Highlights of physical performance by end of the quarter

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

Vote:580 Lyantonde District

Quarter3

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	23,805	75%	7,935	7,935	100%
Sector Conditional Grant (Non-Wage)	31,740	23,805	75%	7,935	7,935	100%
Development Revenues	425,406	425,406	100%	106,352	141,802	133%
Sector Development Grant	404,353	404,353	100%	101,088	134,784	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	457,146	449,211	98%	114,287	149,737	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,740	11,014	35%	7,935	3	0%
Development Expenditure						
Domestic Development	425,406	63,792	15%	106,352	10,872	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	457,146	74,806	16%	114,287	10,874	10%
C: Unspent Balances						
Recurrent Balances		12,792	54%			
Wage		0				
Non Wage		12,792				
Development Balances		361,614	85%			
Domestic Development		361,614				
Donor Development		0				
Total Unspent		374,405	83%			

Summary of Workplan Revenues and Expenditure by Source

During quarter three Water sector received a quarter out turn of shs 7,935,000= for Sector Nonwage, shs 134,784,000=(134%) for Sector Development and Transitional development shs 7,018,000=(133%). This was due to the unspent balance that was carried forward from second quarter. This revenue was realized from various sources of sector conditional grant non-wage, sector development and transitional development grant.

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Quarter3**Reasons for unspent balances on the bank account**

There was unspent balance of shs 374,405,000= (83%) from non wage and domestic development of the approved sector budget which was meant for extension of piped water supply to 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 reports of first and second quarters for FY 2018/19.

Vote:580 Lyantonde District

Quarter3

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	112,032	74%	37,934	38,609	102%
District Unconditional Grant (Non-Wage)	9,834	8,006	81%	2,459	1,800	73%
District Unconditional Grant (Wage)	131,598	101,999	78%	32,900	36,200	110%
Locally Raised Revenues	7,866	200	3%	1,967	0	0%
Sector Conditional Grant (Non-Wage)	2,437	1,828	75%	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	114,032	71%	40,434	38,609	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,598	97,128	74%	32,900	32,900	100%
Non Wage	20,137	9,125	45%	5,034	1,500	30%
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	108,253	67%	40,434	34,400	85%
C: Unspent Balances						
Recurrent Balances		5,780	5%			
Wage		4,871				
Non Wage		909				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,780	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a revenue worth shs 38,609,000= out of the planned quarter revenue(95%) from wage and non-wage.

By end of quarter three,the department realized expenditure performance of 85%.This was due to timely release of funds which led to the optimum utilization of funds.

Reasons for unspent balances on the bank account

By the end of quarter three, the department had unspent balance of 5,780,000=(5%) from the excess wage and non wage which was planned for 4th quarter.

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.

Vote:580 Lyantonde District

Quarter3

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	95,209	85%	28,062	26,087	93%
District Unconditional Grant (Non-Wage)	4,266	3,067	72%	1,067	0	0%
District Unconditional Grant (Wage)	83,001	62,251	75%	20,750	20,750	100%
Locally Raised Revenues	3,634	200	6%	909	0	0%
Sector Conditional Grant (Non-Wage)	21,348	16,011	75%	5,337	5,337	100%
Development Revenues	531,139	649,940	122%	132,785	5,832	4%
External Financing	64,103	3,850	6%	16,026	0	0%
Other Transfers from Central Government	467,036	646,090	138%	116,759	5,832	5%
Total Revenues shares	643,388	745,149	116%	160,847	31,919	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,001	62,251	75%	20,750	20,750	100%
Non Wage	29,248	11,951	41%	7,312	3,928	54%
Development Expenditure						
Domestic Development	467,036	644,953	138%	116,759	4,695	4%
Donor Development	64,103	3,850	6%	16,026	0	0%
Total Expenditure	643,388	723,005	112%	160,847	29,373	18%
C: Unspent Balances						
Recurrent Balances		21,007	22%			
Wage		0				
Non Wage		21,007				
Development Balances		1,137	0%			
Domestic Development		1,137				
Donor Development		0				
Total Unspent		22,144	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive shs. 160,847,000/= as total revenues from the following sources :-

- 1- District unconditional grant - non wage - 1,067,000/=.
- 2 -District unconditional grant - wage - 20,750,000/=.
- 3- Locally raised revenue - 909,0000/=.
- 4- sector conditional grant - NW - 5,337,000/
- 5 - External financing - 16,026,000/=.
- 6 - Other transfers from central - 116,759,000/=.

By the end of the quarter the department had received shs. 31,919,000/= making it 20% of the planned revenues under the following sources below:-

- 1- District unconditional grant wage - 20,750,000/- received 100%.
- 2 - District unconditional grant - NW received NIL.
- 3 - Locally raised revenues received NIL.
- 4 - Sectoral conditional grant - NW received 100%.
- 5 - External financing received NIL.
- 6 - Other transfers from the center received 5,832,000/= making it 5%.

Reasons for unspent balances on the bank account

The department never spent shs. 1,137,000/= from sectoral transfers as money put a side to facilitate the district to enforce recoveries under YLP / UWEP programs in the district.

Highlights of physical performance by end of the quarter

- The department paid staff salaries for the three months in qtr 3 to its 11 staff totaling to 20,750,000/=.
- The department facilitated PWD executive meeting for the qtr worth 180,000/= , mobilized and organised PWD groups to apply for the grant at a cost of 310,000/= , it also held one special grants committee meeting at a cost of 290,000/= that culminated in to the approval of 03 PWD projects for funding under the PWD grant.
- The department transferred shs. 939,200/- to 07 LLGs to facilitate community mobilisation activities for community development officers.
- The department facilitated one youth council meeting at a cost of 430,000/= during the period in question.
- The department transferred shs. 1,775,200/= under YLP program, shs. 619,500/= under UWEP program to support LLGs conduct monitoring of the respective programs.
- The department facilitated support for the celebration of the international women's day celebrations that were held at lyakajura sub county and presided over by Hon. David Bahat, support totaled to shs. 847,000/=.
- The department supported the monitoring of YLP projects by district internal security officers - DISO at a cost of 295,200/=.
- Also under YLP program, the department procured fuel for RECOVERY program amounting to shs.450,000/=.
- The department facilitated the submission of quarterly reports of YLP, UWEP and departmental report to the ministry of gender labour and social development at a cost of 560,000/=.
- The department facilitated the communication of relevant officers with airtime worth 190,000/= during the quarter.

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*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	33,720	51%	16,491	6,009	36%
District Unconditional Grant (Non-Wage)	9,339	4,335	46%	2,335	1,000	43%
District Unconditional Grant (Wage)	48,353	29,185	60%	12,088	5,009	41%
Locally Raised Revenues	8,272	200	2%	2,068	0	0%
Development Revenues	142,304	164,553	116%	35,576	61,759	174%
District Discretionary Development Equalization Grant	3,624	89,121	2459%	906	52,016	5741%
External Financing	18,100	0	0%	4,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,580	75,432	63%	30,145	9,743	32%
Total Revenues shares	208,268	198,273	95%	52,067	67,768	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,353	21,331	44%	12,088	5,009	41%
Non Wage	17,611	4,458	25%	4,403	950	22%
Development Expenditure						
Domestic Development	124,204	79,795	64%	31,051	11,993	39%
Donor Development	18,100	0	0%	4,525	0	0%
Total Expenditure	208,268	105,585	51%	52,067	17,952	34%
C: Unspent Balances						
Recurrent Balances		7,930	24%			
Wage		7,854				
Non Wage		77				
Development Balances		84,758	52%			
Domestic Development		84,758				
Donor Development		0				
Total Unspent		92,688	47%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a revenue performance of 67,768,000= out of the planned revenue of 52,067,000= (130%) for the quarter with the cumulative revenue of 198,273,000= of the approved budget.

The expenditure performance was at 17,952,000 out of 52,067,000= (34%) and this was attributed by delayed procurement process that led to delayed implementation of the projects.

Reasons for unspent balances on the bank account

The unspent balance was 92,688,000= of the approved budget and this was due to excess wage, delayed implementation of the capital projects by both departments and Lower Local Governments.

Highlights of physical performance by end of the quarter

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

Vote:580 Lyantonde District

Quarter3

*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	39,236	69%	14,291	11,366	80%
District Unconditional Grant (Non-Wage)	6,318	4,640	73%	1,580	0	0%
District Unconditional Grant (Wage)	45,462	34,096	75%	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	39,236	69%	14,291	11,366	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,462	29,483	65%	11,366	11,366	100%
Non Wage	11,700	5,139	44%	2,925	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,162	34,623	61%	14,291	11,366	80%
C: Unspent Balances						
Recurrent Balances						
Wage		4,613				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,613	12%			

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Summary of Workplan Revenues and Expenditure by Source

The unit received shs 11,366,000= out of the planned quarter out turn of shs 14,291,000= (80%) from two sources of district unconditional wage and non-wage.

By the end of quarter three, the unit had an expenditure performance of 80% which was realized from wage consumption despite ifms failures that affected the non-wage consumption.

Reasons for unspent balances on the bank account

There was unspent balance of shs 4,613,000= (12%) of the approved budget. This was due to excess wage that could not be fully consumed in one quarter.

Highlights of physical performance by end of the quarter

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

Vote:580 Lyantonde District

Quarter3

Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

No budget was allocated to this new department

Reasons for unspent balances on the bank account

No budget was allocated to this department

Highlights of physical performance by end of the quarter

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No output items were carried out under this department.It will be operational effective FY 2019/20.

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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	Salaries for both technical and political leaders paid and IFMS activities coordinated		Salaries for both technical and political leaders i.e. 05 members of executive committee IFMS activities carried out and coordinated at district headquarters	Payment of Salaries for both technical and political leaders and coordination of IFMS activities
	<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> 				
211101 General Staff Salaries	470,018	317,528	68 %		107,080
211103 Allowances (Incl. Casuals, Temporary)	18,320	11,945	65 %		3,755
212105 Pension for Local Governments	109,876	77,628	71 %		27,486
212107 Gratuity for Local Governments	148,339	103,568	70 %		47,290
221001 Advertising and Public Relations	3,000	1,122	37 %		400
221007 Books, Periodicals & Newspapers	1,444	1,122	78 %		400
221009 Welfare and Entertainment	2,000	731	37 %		510
221011 Printing, Stationery, Photocopying and Binding	4,000	1,528	38 %		306
221016 IFMS Recurrent costs	30,000	18,671	62 %		4,560
222001 Telecommunications	400	300	75 %		200

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222002 Postage and Courier	100	0	0 %	0
223004 Guard and Security services	4,800	2,010	42 %	400
224004 Cleaning and Sanitation	6,000	3,518	59 %	1,197
225001 Consultancy Services- Short term	6,200	2,025	33 %	700
227001 Travel inland	17,833	11,178	63 %	4,000
227004 Fuel, Lubricants and Oils	30,600	26,009	85 %	4,402
228002 Maintenance - Vehicles	4,000	4,390	110 %	800
273102 Incapacity, death benefits and funeral expenses	1,000	750	75 %	250
321608 General Public Service Pension arrears (Budgeting)	9,578	0	0 %	0
Wage Rect:	470,018	317,528	68 %	107,080
Non Wage Rect:	397,490	266,496	67 %	96,656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,508	584,024	67 %	203,736

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) 65% of local government posts filled at district headquarters	()	(16.25%)16.25% of local government posts filled at district headquarters	(16.5%)16.5% of local governments posts filled at district head quarters
%age of staff appraised	(95%) 95% of all staff appraised annually districtwide.	(23.75%)	(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	(23.75%)	(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.	()	(22.5%)22.5% paid paid by 28th every month	(22.5%)22.5% of pensioners aid salary by 28th f every month.

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227004	Fuel, Lubricants and Oils	1,200	900	75 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,810	70 %	900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,810	70 %	900
Reasons for over/under performance:		Timely release of funds and committed staff led to over performance			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(04) 04 monitoring visits conducted in the seven lower local governments.	(03)		(01)01 monitoring visits conducted in the seven lower local governments.	(03)01 monitoring visits conducted in the seven lower local governments
No. of monitoring reports generated	(4) 04 monitoring reports generated and submitted at district headquarters	(03)		(01) 01 monitoring reports generated and submitted at district headquarters	(01)01 monitoring report generated and submitted at district head quarters
Non Standard Outputs:	4 monitoring visits conducted in the seven lower local governments.	03 monitoring visits conducted in the seven lower local governments		01 monitoring visits conducted in the seven lower local governments.	Carrying out monitoring visits in the seven lower local governments
211103	Allowances (Incl. Casuals, Temporary)	700	400	57 %	200
221008	Computer supplies and Information Technology (IT)	500	200	40 %	100
228002	Maintenance - Vehicles	6,783	5,500	81 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,983	6,100	76 %	2,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,983	6,100	76 %	2,800
Reasons for over/under performance:		Team work led to over performance			
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	Payroll updated at district headquarters,03 monthly pay change reports prepared and submitted to relevant offices		Payroll updated at district headquarters 03 monthly pay change reports prepared and submitted to relevant offices	Updating payroll at district headquarters,preparing and submitting pay change reports to relevant offices
221011	Printing, Stationery, Photocopying and Binding	4,740	1,142	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,740	1,142	24 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,740	1,142	24 %	0
Reasons for over/under performance:		Timely release of funds and committed staff made over performance			

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Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()	()
No. of existing administrative buildings rehabilitated	() former administration block renovated	(01)		()	(1)Procurement process for rehabilitation of Former Administration block initiated
No. of administrative buildings constructed	(0) N/A	()		()Report prepared	()
Non Standard Outputs:	N/A	N/A		N/A	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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,181	2,489	15 %		0
Donor Dev:	0	0	0 %		0
Total:	16,181	2,489	15 %		0
Reasons for over/under performance:	There was delayed Procurement process hence under performance				
Total For Administration : Wage Rect:	470,018	317,528	68 %		107,080
Non-Wage Reccurent:	420,213	281,044	67 %		102,336
GoU Dev:	16,181	2,489	15 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	906,412	601,061	66.3 %		209,416

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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	(03)		(2019-04-30)Quarterly performance Report submitted by 04/30/2019	(2019-04-30)01 Quarterly performance report submitted by 04/30/2019
Non Standard Outputs:	Annual performance report submitted by 31/7/2018	Quarterly performance report submitted by 04/30/2019		Quarterly performance Report submitted by 04/30/2019	Submission of Quarterly performance report by 04/30/2019
211101 General Staff Salaries	186,407	99,157	53 %		26,819
211103 Allowances (Incl. Casuals, Temporary)	14,845	0	0 %		0
221009 Welfare and Entertainment	6,820	4,305	63 %		1,200
221011 Printing, Stationery, Photocopying and Binding	5,500	4,375	80 %		1,000
221012 Small Office Equipment	1,463	766	52 %		400
227004 Fuel, Lubricants and Oils	32,964	18,153	55 %		5,639
Wage Rect:	186,407	99,157	53 %		26,819
Non Wage Rect:	61,592	27,598	45 %		8,239
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,999	126,755	51 %		35,058
Reasons for over/under performance:	Timely release of funds from the center				
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	(6892500)		(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 headquarters and distributed to the lower local governments
Value of Hotel Tax Collected	() Revenue assessment,enumerat ion and collection carried out in the LLGs	(1)		()	()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)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)Shs 169154500 collected from all revenue sources in the district
Non Standard Outputs:	Revenue collection report prepared and submitted	03 Revenue collection reports prepared and submitted		Revenue collection report prepared and submitted	Collection of Revenue and preparation of report
211103 Allowances (Incl. Casuals, Temporary)	1,900	2,700	142 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		100
227001 Travel inland	500	300	60 %		50
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,800	96 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,800	96 %		1,150
Reasons for over/under performance:	N/A				
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)		(2019-04-30)On 04/30/2019 annual work plan approved by council at the district headquarters	(2019-04-30)On 04/30/2019 annual work plan approved by council at the 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	(01)		(2019-04-30)On 04/30/2019 annual work plan approved by council at the district headquarters	(2019-04-30)On 04/30/2019 annual work plan approved by council at the district head quarters
Non Standard Outputs:	Budget reports prepared	01 Budget performance reports prepared and submitted		Budget reports prepared	Preparation and submission of Budget reports
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %		400

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227004 Fuel, Lubricants and Oils	2,000	2,700	135 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,850	97 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,850	97 %	1,350
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountability reports prepared and submitted	Accountability reports prepared and submitted	Accountability reports prepared and submitted	Preparation and submission of Accountability reports
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,497	125 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,875	125 %	700
227001 Travel inland	100	75	75 %	25
227004 Fuel, Lubricants and Oils	2,200	2,050	93 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,497	110 %	1,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,497	110 %	1,625
Reasons for over/under performance: Timely release of funds led to timely implementation				
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	(01)	(2019-04-30)04/30/2019 local government final accounts submitted to Auditor General	(2019-04-30)On 4/30/2019 Local Government final Accounts prepared and submitted to the Auditor General
Non Standard Outputs:	Final accounts prepared	03 Final Accounts prepared and submitted	Final accounts prepared	Preparation and submission of Final Accounts
211103 Allowances (Incl. Casuals, Temporary)	900	650	72 %	200
221011 Printing, Stationery, Photocopying and Binding	1,100	900	82 %	250
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,750	76 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,750	76 %	850
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>				
	186,407	99,157	53 %	26,819

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<i>Non-Wage Reccurrent:</i>	<i>80,192</i>	<i>45,495</i>	<i>57 %</i>	<i>13,214</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>266,599</i>	<i>144,652</i>	<i>54.3 %</i>	<i>40,033</i>

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	02 council meetings held at the district head quarters		02 council meeting held at the District Head Quarters , Salaries paid	Holding 02 Council meetings at the district head quarters
211101 General Staff Salaries	26,828	17,312	65 %		3,927
211103 Allowances (Incl. Casuals, Temporary)	143,282	85,967	60 %		40,551
221011 Printing, Stationery, Photocopying and Binding	917	1,230	134 %		390
227001 Travel inland	2,880	2,332	81 %		0
227002 Travel abroad	8,000	2,442	31 %		0
227004 Fuel, Lubricants and Oils	12,718	15,831	124 %		3,312
Wage Rect:	26,828	17,312	65 %		3,927
Non Wage Rect:	167,797	107,802	64 %		44,253
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,626	125,114	64 %		48,180
Reasons for over/under performance:		N/A			
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	02 council meetings held and quarterly reports submitted	02 council meetings held and quarterly reports submitted	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,840	96 %	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	4,440	77 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,738	4,440	77 %	1,420

Reasons for over/under performance: N/A

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	05 district council meetings held at the district head quarters and reports submitted	5 District service commission meetings held at the District head quarter and reports submitted	Holding district council meetings and submission of reports
211101 General Staff Salaries	24,523	15,184	62 %	6,029
211103 Allowances (Incl. Casuals, Temporary)	16,800	10,257	61 %	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	15,184	62 %	6,029
Non Wage Rect:	21,473	10,829	50 %	4,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,996	26,013	57 %	10,197

Reasons for over/under performance: N/A

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications cleared at district headquarters	(90)	(30)30 land applications cleared at district headquarters	(30)30 land applications cleared at district head quarters
No. of Land board meetings	(6) 06 Land Board meetings held at district headquarters	(4)	(1)01 Land Board meetings held at district headquarters	(3)03 land board meetings held at district head quarters
Non Standard Outputs:	06 Land Board meetings held at district headquarters 120 land applications cleared at district headquarters	03 land board meetings held and 30 land applications cleared at district head quarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	Holding 03 land meetings and clearing 30 land applications at the district head quarters
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,163	86 %	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	5,563	73 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,644	5,563	73 %	1,950

Reasons for over/under performance: N/A

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	(0)	(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	(0)
No. of LG PAC reports discussed by Council	(04) 04 Local Government Public Accounts Committee reports discussed by council	(03)	(01)01 Local Government Public Accounts Committee reports discussed by council	(1)01 Local Government Public Accounts Committee reports discussed by the 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	Auditor General's report for Lyantonde District and Town council for FY 2017/18 and Chief Internal Audit reports for FY 2018/19 reviewed	Auditor Generals report For Lyantonde Distrect 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	Reviewing District and Town council for FY 2017/18 and Chief Internal Audit reports for FY 2018/19 reviewed
211103 Allowances (Incl. Casuals, Temporary)	14,739	12,430	84 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,739	12,430	84 %	3,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,739	12,430	84 %	3,640
Reasons for over/under performance:	N/A			
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	(04)	(02)02 sets of council meetings with relevant resolutions prepared	(2)02 sets of Council meetings with relevant committee resolutions prepared
Non Standard Outputs:	12 meetings of DEC held	03 DEC meetings held	03 meeting of DEC held	Holding 03 DEC meetings
211101 General Staff Salaries	57,436	33,498	58 %	8,978
211103 Allowances (Incl. Casuals, Temporary)	13,536	8,932	66 %	3,290
227004 Fuel, Lubricants and Oils	10,000	14,280	143 %	6,735
228002 Maintenance - Vehicles	3,000	1,049	35 %	333
282101 Donations	1,000	210	21 %	0
Wage Rect:	57,436	33,498	58 %	8,978
Non Wage Rect:	27,536	24,471	89 %	10,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,972	57,969	68 %	19,336
Reasons for over/under performance:	N/A			
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	03 Standing committee meetings held at district head quarters	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter	Holding 03 standing committee meetings at district head quarters

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211103 Allowances (Incl. Casuals, Temporary)	13,680	9,593	70 %	4,025
227001 Travel inland	2,940	1,940	66 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,620	11,533	69 %	4,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,620	11,533	69 %	4,625
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>108,787</i>	<i>65,994</i>	<i>61 %</i>	<i>18,934</i>
<i>Non-Wage Reccurent:</i>	<i>261,547</i>	<i>177,068</i>	<i>68 %</i>	<i>70,414</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>243,062</i>	<i>65.6 %</i>	<i>89,348</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	1 1District and 14 Agriculture extension staff were paid salaries for 3 months of Jan to Mar 2019. 3220 animals vaccinated ,4000 chicken also vaccinated. 12 cows assisted in delivery ,07 sub county staff trained on vaccine management , 84 farmers and 07 Government and 24 Private veterinarians trained. 20 carcasses inspected and 10 milk coolers inspected, Two departmental meetings conducted District Department together with NDA organised and trained all extension staff.		Extension Workers paid wages.	1 1District and 14 Agriculture extension staff were paid salaries for 3 months of Jan to Mar 2019. 3220 animals vaccinated ,4000 chicken also vaccinated. 12 cows assisted in delivery ,07 sub county staff trained on vaccine management , 84 farmers and 07 Government and 24 Private veterinarians trained. 20 carcasses inspected and 10 milk coolers inspected, Two departmental meetings conducted District Department together with NDA organised and trained all extension staff.
211101 General Staff Salaries	503,902	293,031	58 %		108,068
211103 Allowances (Incl. Casuals, Temporary)	17,700	15,447	87 %		8,386
221002 Workshops and Seminars	6,553	4,726	72 %		1,960
221003 Staff Training	7,525	3,754	50 %		708
221009 Welfare and Entertainment	720	777	108 %		480
221010 Special Meals and Drinks	3,893	2,890	74 %		1,091
221011 Printing, Stationery, Photocopying and Binding	2,948	2,801	95 %		1,004
221012 Small Office Equipment	5,400	919	17 %		919
222001 Telecommunications	3,050	2,501	82 %		1,578
223005 Electricity	1,800	1,144	64 %		607
223006 Water	300	0	0 %		0
224001 Medical and Agricultural supplies	5,600	4,055	72 %		2,456
224004 Cleaning and Sanitation	360	180	50 %		180

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224005	Uniforms, Beddings and Protective Gear	1,250	1,100	88 %	919
226001	Insurances	480	140	29 %	140
227001	Travel inland	11,926	10,405	87 %	4,405
227004	Fuel, Lubricants and Oils	40,280	29,739	74 %	18,429
228002	Maintenance - Vehicles	6,300	5,959	95 %	4,617
228003	Maintenance – Machinery, Equipment & Furniture	401	401	100 %	401
	Wage Rect:	503,902	293,031	58 %	108,068
	Non Wage Rect:	116,487	86,936	75 %	48,278
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	620,389	379,967	61 %	156,346

Reasons for over/under performance: Release of Third Quarter wages come on time and payment of salaries was done timely.
Unpredictable weather conditions which led to delay in planting.
Outbreak of diseases especially the rabbies.
Some extension still do have motorcycles to use to give extension services

Lower Local Services**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.	Awarding and signing of contract was done and waiting for the supplier to deliver the motor cycles.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	Awarding and signing of contract was done and waiting for the supplier to deliver the motor cycles.
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: The release received as Development funds was 100%. All procurement process done .

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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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	13 drug outlets supervised , 2 spot check carried out and 5 visits to slaughter houses and abbotour visited.	13 drug outlets supervised , 2 spot check carried out and 5 visits to slaughter houses and abbotour visited.	
211103 Allowances (Incl. Casuals, Temporary)	2,200	805	37 %	0
221011 Printing, Stationery, Photocopying and Binding	111	60	54 %	0
224006 Agricultural Supplies	1,111	990	89 %	0
227004 Fuel, Lubricants and Oils	1,578	585	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,440	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,440	49 %	0

Reasons for over/under performance:

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	10,000 heads of cattle vaccinated and 500 goats and sheep vaccinated.	10,000 heads of cattle vaccinated and 500 goats and sheep vaccinated.	
211103 Allowances (Incl. Casuals, Temporary)	2,241	1,132	51 %	0
221011 Printing, Stationery, Photocopying and Binding	81	34	42 %	0

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227004 Fuel, Lubricants and Oils	2,111	585	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,433	1,751	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,433	1,751	39 %	0
Reasons for over/under performance: There was an out break of rabbies in the District which required all dogs and cats to vaccinated . The vaccine was provided by MAAIF which made the vaccination process easy.				
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.	26 fish farmers trained in fish farming practices in areas of Kyemamba , Lyantonde and Kinuuka sub-county.	26 fish farmers trained in fish farming practices in areas of Kyemamba , Lyantonde and Kinuuka sub-county.	
227004 Fuel, Lubricants and Oils	2,956	853	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,956	853	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,956	853	29 %	0
Reasons for over/under performance: Low funding to the fishery sector. The dry season that affects all dams to dry up. Few people are interested in farming because of culture beliefs e.g The banyankole .				
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			
211103 Allowances (Incl. Casuals, Temporary)	1,500	520	35 %	0
227001 Travel inland	500	70	14 %	0
227004 Fuel, Lubricants and Oils	1,000	520	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,110	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,110	37 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				

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Non Standard Outputs:		Litres of fuel to conduct activities procured. Safari day allowance to staff paid.		
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:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:		PMG non wage funds transferred to sub counties for supervision and monitoring.		
263101 LG Conditional grants (Current)	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:		A desk top computer and a printer for production procured.		
312211 Office Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				

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Non Standard Outputs:	Veterinary laboratory constructed and procurement capital lab equipment.				
312104 Other Structures	13,171	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,171	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,171	0	0 %		0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(02) 02 awareness radio shows participated in at Lyantonde Town Council	()		(02)02 awareness radio shows participated in at Lyantonde Town Council	()
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	()		()	()
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	()		()150 Businesses inspected for compliance to the law at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	()
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	()		(100)100 businesses issued with trade licenses at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	()
Non Standard Outputs:	SACCO developed and promoted district wide			SACCO developed and promoted district wide	
211103 Allowances (Incl. Casuals, Temporary)	781	222	28 %		0
221011 Printing, Stationery, Photocopying and Binding	100	55	55 %		0

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227004 Fuel, Lubricants and Oils	1,400	186	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,281	464	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,281	464	20 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(20) 20 Businesses assisted in registration at Lyantonde Town Council	(0)	(5)5 Businesses assisted in registration at Lyantonde Town Council	(0)
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	(0)	(1)01 enterprise linked to UNBS for product quality and standards at Lyantonde Town Council	(0)
Non Standard Outputs:	N/A		N/A	

211103 Allowances (Incl. Casuals, Temporary)	200	111	56 %	0
221011 Printing, Stationery, Photocopying and Binding	100	55	55 %	0
227004 Fuel, Lubricants and Oils	200	93	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	259	52 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	259	52 %	0

Reasons for over/under performance:

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	(0)	(01)01 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(0)
Non Standard Outputs:	N/A		N/A	

211103 Allowances (Incl. Casuals, Temporary)	300	111	37 %	0
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227004 Fuel, Lubricants and Oils	200	93	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	204	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	204	41 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(55)05 cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council
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	(2)2 Cooperative groups mobilised for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council
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	(2)2 Cooperatives assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council
Non Standard Outputs:	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	600	186	31 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	277	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	464	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	464	23 %	0

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Sector activities monitored monthly	Sector activities monitored monthly
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211103 Allowances (Incl. Casuals, Temporary)	300	111	37 %	0
221010 Special Meals and Drinks	100	35	35 %	0
221011 Printing, Stationery, Photocopying and Binding	480	55	12 %	0
227004 Fuel, Lubricants and Oils	400	93	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	294	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,280	294	23 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>503,902</i>	<i>293,031</i>	<i>58 %</i>	<i>108,068</i>
<i>Non-Wage Reccurent:</i>	<i>145,912</i>	<i>94,776</i>	<i>65 %</i>	<i>48,278</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>387,806</i>	<i>54.5 %</i>	<i>156,346</i>

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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 Kijjukurizi HCIII in Lyantonde town council	(8624)		(7975)31900 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII in Lyantonde town council	(2815)2815 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII in Lyantonde town council
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 Kijjukurizi HCIII	(1392)		(400)400 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi HCIII	(544)544 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi 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 Kijjukurizi in Kooki ward in Lyantonde town council	(235)		(200)200 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi in Kooki ward in Lyantonde town council	(76)76 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi in Kooki ward in Lyantonde town council
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 Kijjukurizi HCIII	(400)		(200)200 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII	(133)133 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi 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	7,142	75 %		2,381

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,523	7,142	75 %	2,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,523	7,142	75 %	2,381

Reasons for over/under performance: inadequate funding, lack of transport means, under staffing, lack of basic medical equipment's 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	(310)	(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	(200)200 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
No of trained health related training sessions held.	(1000) 1000 Trained health related training sessions held	(50)	(250)250 Trained health related training sessions held	(20)20 Trained health related training sessions held
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	(101788)	(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	(35299)35299 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
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	(7441)	(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	(2814)2814 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(5020) 5020 Deliveries (95%) conducted in the Govt health facilities i.e.	(3484)	(1255)1255 Deliveries (95%) conducted in the Govt health facilities i.e.	(1220)1220 Deliveries conducted in the Govt health facilities i.e.
% age of approved posts filled with qualified health workers	(98%) 98% Approved posts filled with qualified health workers	(82%)	(90%)90% 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)	(80%)	(98%) 98% villages with functional (existing, trained and reported quarterly VHTs)	(80%) 80% villages with functional (existing, trained and reported quarterly VHTs)
No of children immunized with Pentavalent vaccine	() 100% children immunized with pentavalent vaccine	(3552)	()	(1251) 98% 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	quality health services provided to clients
263367 Sector Conditional Grant (Non-Wage)	71,449	53,587	75 %	17,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,449	53,587	75 %	17,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,449	53,587	75 %	17,862

Reasons for over/under performance: inadequate basic medical equipment's, lack of transport means, inadequate working space, lack of staff houses 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)	(2)1.Upgrading Lyakajura HCII to HCIII, 2.Renovation of Mpumudde HCIII OPD Block	(2)1. Commissioning of Lyakajura HCII construction 2. Tender awarded for renovation of Mpumudde HCIII OPD
Non Standard Outputs:	Infrastructure improved	Commissioned Lyakajura HCII construction and Mpumudde HCIII OPD Renovation		Commissioning of Lyakajura Health center II construction, monitoring and supervision of sites of Mpumudde and Lyakajura
312101 Non-Residential Buildings	530,157	4,871	1 %	603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,157	4,871	1 %	603
Donor Dev:	0	0	0 %	0
Total:	530,157	4,871	1 %	603

Reasons for over/under performance: inadequate funding for PHC development to construct maternity wards in HCIIIs in Kinuuka , Kasagama, Mpumudde and Kaliro

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

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%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%)	(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	(5466)	(3245)12980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(2010)2010 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	(1766)	(1100)1100 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(665)665 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	(27283)	(30000)30000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(10258)10258 outpatients that visited at Lyantonde Hospital
Non Standard Outputs:	improved quality health service delivery	improved quality health service delivery	improved quality health service delivery	provision of quality health services
263367 Sector Conditional Grant (Non-Wage)	160,280	120,308	75 %	40,070
291001 Transfers to Government Institutions	61,472	59,046	96 %	21,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,752	179,353	81 %	61,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,752	179,353	81 %	61,235

Reasons for over/under performance: inadequate staff Houses, inadequate basic medical equipment's lack of mortuary, lack of surgical ward etc

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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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	
211101 General Staff Salaries	3,461,267	2,398,111	69 %	794,686	
211103 Allowances (Incl. Casuals, Temporary)	2,815	2,443	87 %	939	
221008 Computer supplies and Information Technology (IT)	1,011	506	50 %	100	
221009 Welfare and Entertainment	1,000	1,325	133 %	200	
221011 Printing, Stationery, Photocopying and Binding	2,697	1,871	69 %	340	
221014 Bank Charges and other Bank related costs	200	0	0 %	0	
223005 Electricity	1,500	1,502	100 %	727	
224004 Cleaning and Sanitation	416	416	100 %	104	
227001 Travel inland	3,500	2,834	81 %	1,039	
228002 Maintenance - Vehicles	2,104	1,219	58 %	160	
228003 Maintenance – Machinery, Equipment & Furniture	500	225	45 %	100	
Wage Rect:	3,461,267	2,398,111	69 %	794,686	
Non Wage Rect:	15,743	12,340	78 %	3,709	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,477,010	2,410,450	69 %	798,394	

Reasons for over/under performance: abscondment of staff, staff turn off, low absorption of Doctors and anatheitic officers, lack of retention policy for health workers .

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	health services monitored and supervised in all 30 health facilities	health services monitored and supervised in all 30 health facilities		health services monitored and supervised in all 30 health facilities	improved health service delivery at all levels of care
227004 Fuel, Lubricants and Oils	4,500	2,843	63 %	1,450	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,500	2,843	63 %	1,450	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,500	2,843	63 %	1,450	

Reasons for over/under performance: inadequate funding

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, immunization, malaria control, maternal health, 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	175,363	40 %		82,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	440,043	175,363	40 %		82,489
Total:	440,043	175,363	40 %		82,489
Reasons for over/under performance: late release of Donor funds					
Total For Health : Wage Rect:	3,461,267	2,398,111	69 %		794,686
Non-Wage Reccurent:	322,968	255,265	79 %		86,636
GoU Dev:	530,157	4,871	1 %		603
Donor Dev:	440,043	175,363	40 %		82,489
Grand Total:	4,754,434	2,833,610	59.6 %		964,414

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Quarter3

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			N/A	
211101 General Staff Salaries	2,545,984	1,909,488	75 %		636,496
Wage Rect:	2,545,984	1,909,488	75 %		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	1,909,488	75 %		636,496
Reasons for over/under performance:					
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)paying and updating 500 teachers in the 50 primary schools across the district	()
No. of qualified primary teachers	(500) 500 qualified primary teachers	()		(500)500 qualified primary teachers	()
No. of pupils enrolled in UPE	(22000) 22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	()		(22000)22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are 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 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	()
No. of Students passing in grade one	(400) 400 students passing in grade one ie 200 are boys and 200 girls	()		(400)400 students passing in grade one ie 200 are boys and 200 girls	()
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 sitting centers of which 800 are boys while 1200 are girls	()
Non Standard Outputs:	N/A			N/A	
291001 Transfers to Government Institutions	245,695	156,677	64 %		73,266

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,695	156,677	64 %	73,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,695	156,677	64 %	73,266

Reasons for over/under performance:

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		Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	
312101 Non-Residential Buildings	723,454	54,763	8 %	52,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	723,454	54,763	8 %	52,648
Donor Dev:	0	0	0 %	0
Total:	723,454	54,763	8 %	52,648

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools		Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	
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:

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	Staff houses constructed at Kyewanula primary school		Staff houses constructed at Kyewanula primary school	
312101 Non-Residential Buildings	100,000	0	0 %	0

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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:

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:

Pupils desks
supplied to
Kiteesa,Mityekula,B
iwolobo and
Kempega primary
schoolsPupils desks
supplied to
Kiteesa,Mityekula,B
iwolobo and
Kempega primary
schools

312203 Furniture & Fixtures	16,000	0	0 %	0
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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:

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

N/A

Non Standard Outputs:

Secondary schools
monitored and
reports preparedSecondary schools
monitored and
reports prepared

211101 General Staff Salaries	1,030,426	772,819	75 %	257,606
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Wage Rect:	1,030,426	772,819	75 %	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	772,819	75 %	257,606

Reasons for over/under performance:

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 are
girls while 1550 are
boys as follows;

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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:

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	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,300	520	40 %	0
227004 Fuel, Lubricants and Oils	10,000	9,600	96 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	11,620	87 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,300	11,620	87 %	1,500

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Department staff paid salary monthly		Department staff paid salary monthly	
211101 General Staff Salaries	77,041	57,781	75 %	19,260
Wage Rect:	77,041	57,781	75 %	19,260
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,041	57,781	75 %	19,260

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Two bookshelves procured			
312203 Furniture & Fixtures	2,000	0	0 %	0

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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:				
<i>Total For Education : Wage Rect:</i>	<i>4,012,653</i>	<i>3,009,489</i>	<i>75 %</i>	<i>1,003,163</i>
<i>Non-Wage Reccurent:</i>	<i>843,576</i>	<i>496,494</i>	<i>59 %</i>	<i>210,015</i>
<i>GoU Dev:</i>	<i>898,961</i>	<i>54,763</i>	<i>6 %</i>	<i>52,648</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>3,560,747</i>	<i>61.9 %</i>	<i>1,265,826</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	37,927	43 %		20,375
211103 Allowances (Incl. Casuals, Temporary)	14,085	10,537	75 %		6,425
221012 Small Office Equipment	7,189	4,195	58 %		923
227004 Fuel, Lubricants and Oils	14,400	8,233	57 %		1,059
228002 Maintenance - Vehicles	67,968	12,673	19 %		3,737
Wage Rect:	88,911	37,927	43 %		20,375
Non Wage Rect:	103,642	35,637	34 %		12,143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,553	73,565	38 %		32,518
Reasons for over/under performance:	There was under performance due to delayed release of funds				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(320) 320 kms of district roads routinely maintained district wide	(0)		(80)80 kms of district roads routinely maintained district wide	(80)80 kms 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)		(12)12kms of district roads periodically maintained i.e. Kikasa-Kabatema- Kyabasita-Deziranta road	(12)District roadsperiodically maintained i.e.Buyanja - Kasagama
Non Standard Outputs:	District roads maintained routinely	District roads maintained routinely		District roads maintained routinely	District roads maintained routinely
242003 Other	300,371	157,520	52 %		80,117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300,371	157,520	52 %		80,117
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,371	157,520	52 %		80,117
Reasons for over/under performance:	There was over performannce because some monies were committed in qtr 2 hence being brought forward in qtr 3				
Programme : 0482 District Engineering Services					

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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
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 monthly for a year and office equipment maintained and supervised		Staff paid salaries monthly for a year supervision and maintenance of office equipment	Payment of staff salaries for three months and office equipment maintenance and supervision
211103 Allowances (Incl. Casuals, Temporary)	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: N/A					
Total For Roads and Engineering : Wage Rect:	88,911	37,927	43 %		20,375
Non-Wage Reccurent:	411,502	193,157	47 %		92,261
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	500,413	231,085	46.2 %		112,635

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 bought and vehicles maintained		Office stationery bought and Vehicles maintained.	Procurement and maintenance of Office stationery and vehicles
221012 Small Office Equipment	3,894	1,692	43 %		0
227004 Fuel, Lubricants and Oils	6,104	3,055	50 %		3
228002 Maintenance - Vehicles	5,502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	4,747	31 %		3
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	4,747	31 %		3
Reasons for over/under performance:	N/A				
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	()		() supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	(01) Supervision visits made during and after construction of water facilities ,and reports carried out
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	()		()None	(02) water points tested for quality including 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	()		()District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	(01) District water supply and sanitation coordination meetings held at district headquarters

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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	()	(0)04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	(0)01 mandatory public notice displayed with financial information containing releases and expenditure at headquarters
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	()	(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	03 monitoring supervision and visits carried out	02 monitoring and supervision visits carried out	Carrying out monitoring and supervision visits
211103 Allowances (Incl. Casuals, Temporary)	2,341	0	0 %	0
227001 Travel inland	2,268	1,134	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,609	1,134	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,609	1,134	25 %	0
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation weeek held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	()	(0)none	(0)Sanitation week held at site to be determined by council
No. of water user committees formed.	(80) Water user committees formed district wide Identifying and forming water user committees	()	(20)Water user committees formed district wide Identifying and forming	(20)Water user committees formed district wide identifying and forming water user committees
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	()	(100)Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	(0)200 Water user committees trained at various water points/sources district wide and reports compiled

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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	(0)	(0)none	(0)01 sanitation week determined by council upon successful assessment by health and water departments
Non Standard Outputs:	Community mobilized and sensitized	03 Sensitization campaigns of community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene carried out	Sensitization of community on sanitation and hygiene
211103 Allowances (Incl. Casuals, Temporary)	7,394	4,438	60 %	0
221010 Special Meals and Drinks	1,660	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	660	166	25 %	0
227004 Fuel, Lubricants and Oils	1,917	529	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,632	5,133	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,632	5,133	44 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Water pipes procured and supplied		Water pipes procured and supplied	
281504 Monitoring, Supervision & Appraisal of capital works	20,800	9,126	44 %	3,604
312104 Other Structures	141,571	36,067	25 %	6,168
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	45,192	27 %	9,772
Donor Dev:	0	0	0 %	0
Total:	169,071	45,192	27 %	9,772
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	>16 Deep Boreholes rehabilitated		4 Boreholes repaired	

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312101 Non-Residential Buildings	17,500	17,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	17,500	100 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	17,500	100 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	N/A			
Non Standard Outputs:	Piped water extended to different communities		Piped water extended to different communities	
312101 Non-Residential Buildings	153,500	1,100	1 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,500	1,100	1 %	1,100
Donor Dev:	0	0	0 %	0
Total:	153,500	1,100	1 %	1,100
Reasons for over/under performance:				
Output : 098185 Construction of dams				
No. of dams constructed	(02) 02 No of 3000m3 capacity Valley Tanks constructed.	()	(01) No of 3000m3 capacity Valley Tanks constructed.	()
Non Standard Outputs:	N/A		2 Supervision visits carried out	
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:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	31,740	11,014	35 %	3
GoU Dev:	425,406	63,792	15 %	10,872
Donor Dev:	0	0	0 %	0
Grand Total:	457,146	74,806	16.4 %	10,874

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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	
211103 Allowances (Incl. Casuals, Temporary)	800	629	79 %		50
221011 Printing, Stationery, Photocopying and Binding	600	480	80 %		80
227004 Fuel, Lubricants and Oils	600	400	67 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,510	75 %		230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,510	75 %		230
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	50,000 tree seedlings distributed to the farmers in bear hills			None	
211103 Allowances (Incl. Casuals, Temporary)	800	350	44 %		150
227004 Fuel, Lubricants and Oils	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	950	48 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	950	48 %		450
Reasons for over/under performance:					
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	
211103 Allowances (Incl. Casuals, Temporary)	400	290	73 %		90

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227004 Fuel, Lubricants and Oils	577	440	76 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	977	730	75 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	977	730	75 %	160

Reasons for over/under performance:

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	
211103 Allowances (Incl. Casuals, Temporary)	300	200	67 %	0
227004 Fuel, Lubricants and Oils	600	400	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	600	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	600	67 %	0

Reasons for over/under performance:

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.	()	()	()
Non Standard Outputs:	N/A		District stakeholders and the entire community trained in wetland management	
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %	400
221011 Printing, Stationery, Photocopying and Binding	800	340	43 %	200
227004 Fuel, Lubricants and Oils	300	60	20 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	800	38 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	800	38 %	660

Reasons for over/under performance:

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 the entire community trained in wetland management	
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,670	104 %	0
221011 Printing, Stationery, Photocopying and Binding	300	195	65 %	0
227004 Fuel, Lubricants and Oils	400	300	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,165	94 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	2,165	94 %	0

Reasons for over/under performance:

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. () ()

Non Standard Outputs:	N/A		District stakeholders and the entire community trained in wetland management	
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	100	4 %	0

Reasons for over/under performance:

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 (Lyantonde District). ()

Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,000	770	39 %	0

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

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	physical development plans prepared and produced		physical development plans prepared and produced	
211103 Allowances (Incl. Casuals, Temporary)	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:

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff paid salaries monthly		Staff paid salaries monthly	
211101 General Staff Salaries	131,598	97,128	74 %	32,900
Wage Rect:	131,598	97,128	74 %	32,900
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,598	97,128	74 %	32,900

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

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

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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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,598</i>	<i>97,128</i>	<i>74 %</i>	<i>32,900</i>
<i>Non-Wage Reccurent:</i>	<i>20,137</i>	<i>9,125</i>	<i>45 %</i>	<i>1,500</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>108,253</i>	<i>66.9 %</i>	<i>34,400</i>

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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
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	03 executive meetings so far held and 02 grants committee meetings held that culminated into approval of 05 PWD projects for funding under PWD grant.		01 PWD council supported to execute its mandate	The department held 01 PWD executive meeting and 01 grants committee meeting for PWD income generating activity.
211103 Allowances (Incl. Casuals, Temporary)	720	360	50 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	720	360	50 %		180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	720	360	50 %		180
Reasons for over/under performance:					
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 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work.	During the quarter the department never received any facilitation under unconditional grant
211103 Allowances (Incl. Casuals, Temporary)	1,394	1,072	77 %		0
227001 Travel inland	1,238	0	0 %		0
227004 Fuel, Lubricants and Oils	2,768	227	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	1,299	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	1,299	24 %		0
Reasons for over/under performance: lack of funding for the department under unconditional grant.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 30 FAL Learners trained in each of the seven Lower	()		()Atleast 30 FAL Learners trained in each of the seven Lower	()The department reached 46 FAL learners during the quarter.

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Non Standard Outputs:		support supervision and monitoring of FAL classes in the 07 Lower local governments provided	support supervision and monitoring of FAL classes in the 07 Lower local governments. One dept meeting facilitated	01 support supervision and mentoring was done in the 05 LLG for all OVC safe spaces. 02 departmental meetings were held during the quarter.	
211103	Allowances (Incl. Casuals, Temporary)	296	186	63 %	72
227004	Fuel, Lubricants and Oils	114	112	98 %	31
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	410	298	73 %	103
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	410	298	73 %	103
Reasons for over/under performance:		under funding of functional adult learning program thus having little impact in communities.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		01 District gender policy produced and disseminated	01 District gender policy produced and disseminated	The department never conducted any activity inline with gender mainstreaming as it was not funded during the period in question.	
211103	Allowances (Incl. Casuals, Temporary)	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:					
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	()Atleast 15 child and gender related cases handled and settled in each of the seven	()42 child related cases were handled and settled by CDOs in the 07 LLGs . 18 child and gender related cases were also handled by the probation officer 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 facilitate 04 DOVCC meetings and 04 SOVCC meetings in 06 LLGs of the District		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.	
211103 Allowances (Incl. Casuals, Temporary)	624	378	61 %		48
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	102	13 %		102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	480	23 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,100	480	23 %		150
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	()	01 district youth council supported to carry out youth activities	()		(0)01 district youth council executive committee facilitated to monitor youth projects.
Non Standard Outputs:	>01	district youth council supported to carry out youth mandates	01 district youth council committee facilitated to have their quarterly meeting	01 district youth council supported to carry out youth mandate	01 district youth council committee facilitated to have their quarterly meeting.
211103 Allowances (Incl. Casuals, Temporary)	1,520	760	50 %		380
221011 Printing, Stationery, Photocopying and Binding	80	70	88 %		20
227004 Fuel, Lubricants and Oils	122	30	25 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,722	860	50 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,722	860	50 %		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:					
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 held 01 PWD special grants committee meeting that led to the approval of 03 PWD groups to be funded in qtr 4. The department supported 01 District PWD council and PWD focal person to hold 02 PWD group mobilization meeting that were held in kinuuka and lyantonde sub counties.
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 assisted aid supplied to 01 PWDS/elderly in the District. 02 PWD projects/IGAs. One PWD Council supported to sit.	
211103 Allowances (Incl. Casuals, Temporary)	1,592	1,376	86 %		396
221011 Printing, Stationery, Photocopying and Binding	515	78	15 %		78
222001 Telecommunications	175	55	31 %		55
224006 Agricultural Supplies	7,500	3,000	40 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	568	96	17 %		96
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,850	4,605	42 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,850	4,605	42 %		625
Reasons for over/under performance:					

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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
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.	()		()	()
Non Standard Outputs:	>20 women projects funded under UWEP PROGRAM. >01 District women council supported to carryout its mandates	cumulatively, 07 CDOs and sub county authorities supported to monitor UWEP projects for two the quarter.		one women council supported	07 CDOs and sub county authorities supported to monitor UWEP projects DURING the quarter.
211103 Allowances (Incl. Casuals, Temporary)	663	735	111 %		400
221005 Hire of Venue (chairs, projector, etc)	320	0	0 %		0
221009 Welfare and Entertainment	400	377	94 %		347
221011 Printing, Stationery, Photocopying and Binding	177	100	56 %		100
227004 Fuel, Lubricants and Oils	162	80	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,722	1,292	75 %		847
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,722	1,292	75 %		847
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Community Based Services department supported with facilitation	12 community based staff both district and sub county paid salary for all the 3 quarters.		Community Based Services department paid salary monthly	12 community based staff both district and sub county paid salary for quarter 3.
211101 General Staff Salaries	83,001	62,251	75 %		20,750
211103 Allowances (Incl. Casuals, Temporary)	480	585	122 %		360
221008 Computer supplies and Information Technology (IT)	100	75	75 %		75
221011 Printing, Stationery, Photocopying and Binding	200	144	72 %		144
221012 Small Office Equipment	146	75	51 %		75
222001 Telecommunications	100	0	0 %		0

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227001 Travel inland	540	0	0 %	0
Wage Rect:	83,001	62,251	75 %	20,750
Non Wage Rect:	1,566	879	56 %	654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,567	63,130	75 %	21,404

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 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.	
263104 Transfers to other govt. units (Current)	3,758	1,878	50 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	1,878	50 %	939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,758	1,878	50 %	939

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	supporting the OVC with adequate economic empowerment	cumulatively 30 YLP projects approved for funding by the ministry of gender labour and social devt and of which 27 received their money as approved.	supporting the OVC with adequate economic empowerment provided	03 YLP projects approved for funding worth 25.5 million from kasagama sub county.
312101 Non-Residential Buildings	467,036	644,953	138 %	4,695
312302 Intangible Fixed Assets	64,103	3,850	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,036	644,953	138 %	4,695
Donor Dev:	64,103	3,850	6 %	0
Total:	531,139	648,803	122 %	4,695

Reasons for over/under performance:

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<i>Total For Community Based Services : Wage Rect:</i>	<i>83,001</i>	<i>62,251</i>	<i>75 %</i>	<i>20,750</i>
<i>Non-Wage Reccurent:</i>	<i>29,248</i>	<i>11,951</i>	<i>41 %</i>	<i>3,928</i>
<i>GoU Dev:</i>	<i>467,036</i>	<i>644,953</i>	<i>138 %</i>	<i>4,695</i>
<i>Donor Dev:</i>	<i>64,103</i>	<i>3,850</i>	<i>6 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>643,388</i>	<i>723,005</i>	<i>112.4 %</i>	<i>29,373</i>

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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
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 TPC minutes recorded and produced monthly	
211101 General Staff Salaries	48,353	21,331	44 %		5,009
211103 Allowances (Incl. Casuals, Temporary)	1,500	400	27 %		400
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	48,353	21,331	44 %		5,009
Non Wage Rect:	3,000	401	13 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,353	21,732	42 %		5,409
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() 02 qualified staff in planning at district headquarters			()	()
No of Minutes of TPC meetings	() 12 sets of Technical Planning Committee meetings recorded at district headquarters			()	()
Non Standard Outputs:	N/A			District activities coordinated	
211103 Allowances (Incl. Casuals, Temporary)	1,000	873	87 %		200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227004 Fuel, Lubricants and Oils	600	400	67 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,573	79 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,573	79 %		500
Reasons for over/under performance:					
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:		District data collected, analyzed and interpreted		District data collected, analyzed and interpreted	
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
227001 Travel inland	500	150	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	650	43 %		50
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	650	43 %		50

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A					
Non Standard Outputs:		Demographic data collected and analyzed		Demographic data collected and analyzed and Children between 0-5years registered and offered birth certificates	
211103 Allowances (Incl. Casuals, Temporary)	400	127	32 %		0
221011 Printing, Stationery, Photocopying and Binding	400	150	38 %		0
227001 Travel inland	200	50	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	327	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	327	33 %		0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A					
Non Standard Outputs:		Project proposal formulated and discussed		Project proposal formulated and discussed	
211103 Allowances (Incl. Casuals, Temporary)	6	1,000	17053 %		0
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %		0

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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:				
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			
211103 Allowances (Incl. Casuals, Temporary)	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:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Annual workplan prepared discussed, approved and integrated, district activities coordinated		Annual workplan prepared discussed, approved and integrated, district activities coordinated	
211103 Allowances (Incl. Casuals, Temporary)	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
Reasons for over/under performance:				

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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 : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	District projects monitored and reports prepared		District projects monitored and 01report prepared		
211103 Allowances (Incl. Casuals, Temporary)	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:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Former Administrative block renovated				
281501 Environment Impact Assessment for Capital Works	972	1,700	175 %		750
281504 Monitoring, Supervision & Appraisal of capital works	1,296	900	69 %		400
312104 Other Structures	18,100	0	0 %		0
312211 Office Equipment	972	1,163	120 %		500
312213 ICT Equipment	384	600	156 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,624	4,363	120 %		2,250
Donor Dev:	18,100	0	0 %		0
Total:	21,724	4,363	20 %		2,250
Reasons for over/under performance:					
Total For Planning : Wage Rect:	48,353	21,331	44 %		5,009
Non-Wage Reccurent:	17,611	4,485	25 %		950
GoU Dev:	3,624	4,363	120 %		2,250
Donor Dev:	18,100	0	0 %		0
Grand Total:	87,688	30,179	34.4 %		8,209

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	District departments and government institutions audited to achieve value for money.		District departments and government institutions audited Value for money audits conducted	Auditing district departments and government institutions to achieve value for money.
211101 General Staff Salaries	45,462	29,483	65 %		11,366
221011 Printing, Stationery, Photocopying and Binding	900	500	56 %		0
227001 Travel inland	4,600	887	19 %		0
Wage Rect:	45,462	29,483	65 %		11,366
Non Wage Rect:	5,500	1,387	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,962	30,871	61 %		11,366
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Audit reports conducted and compiled	(06)		()	(02)02 Audit reports 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	()		(2019-04-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(2019-04-15)On every 15th day of every first month of the quarter, Internal Audit reports produced and submitted
Non Standard Outputs:	Departmental staff paid monthly salary	Departmental staff paid monthly salary		Departmental staff paid monthly salary	Payment of salary to staff monthly
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,420	71 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,175	65 %		0
227004 Fuel, Lubricants and Oils	2,400	1,157	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	3,752	61 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,200	3,752	61 %		0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Timely payment of staff			
<i>Total For Internal Audit : Wage Rect:</i>	45,462	29,483	65 %		11,366
<i>Non-Wage Reccurent:</i>	11,700	5,139	44 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,162	34,623	60.6 %		11,366

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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	51,562
Sector : Education				521,073	42,227
Programme : Pre-Primary and Primary Education				496,493	13,824
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				22,166	13,824
Item : 291001 Transfers to Government Institutions					
BTA binikira primary school	Wabusana BTA binikira primary school	Sector Conditional Grant (Non-Wage)		3,221	995
kamusenene bta primary school	Bwamuramira kamusenene bta primary school	Sector Conditional Grant (Non-Wage)		2,478	1,924
kawungu primary school	Wabusana kawungu primary school	Sector Conditional Grant (Non-Wage)		6,071	3,221
kinuuka primary school	Nakasozi kinuuka primary school	Sector Conditional Grant (Non-Wage)		4,374	3,300
kyenshama primary school	Bwamuramira kyenshama primary school	Sector Conditional Grant (Non-Wage)		3,159	2,122
nakasozi primary school	Nakasozi nakasozi primary school	Sector Conditional Grant (Non-Wage)		2,862	2,261
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	28,403
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				24,580	28,403
Item : 291001 Transfers to Government Institutions					

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kinuuka seed secondary school	Nakasoz	Sector Conditional	24,580	28,403
	kinuuka seed	Grant (Non-Wage)		
	secondary school			
Sector : Health			12,095	9,071
Programme : Primary Healthcare			12,095	9,071
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,095	9,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENSHAMA HCII	KYENSHAMA	Sector Conditional	2,563	1,922
	Kaamusenene	Grant (Non-Wage)		
KINUUKA HCIII	Wabusana	Sector Conditional	9,532	7,149
	Kinuuka	Grant (Non-Wage)		
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	Nakasoz	District	2,000	0
Materials-1163	Nakasoz	Discretionary		
		Development		
		Equalization Grant		
Sector : Social Development			537	264
Programme : Community Mobilisation and Empowerment			537	264
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka subcounty	Nakasoz	Sector Conditional	537	264
	Kinuuka subcounty	Grant (Non-Wage)		
LCIII : Kasagama			75,001	78,422
Sector : Works and Transport			0	33,916
Programme : District, Urban and Community Access Roads			0	33,916
Lower Local Services				
Output : District Roads Maintenance (URF)			0	33,916
Item : 242003 Other				
Periodic maintainance of Kasagama	Buyanja	Other Transfers	0	33,916
Buyanja road		from Central		
		Government		
Sector : Education			57,158	33,248
Programme : Pre-Primary and Primary Education			18,102	11,764

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,102	11,764
Item : 291001 Transfers to Government Institutions				
kabwanswa primary school	Katebe kabwanswa primary school	Sector Conditional Grant (Non-Wage)	805	2,069
kasagama primary school	Kisaluwoko kasagama primary school	Sector Conditional Grant (Non-Wage)	6,468	4,339
kisaluwoko primary school	Kisaluwoko kisaluwoko primary school	Sector Conditional Grant (Non-Wage)	6,443	1,924
namutamba primary school	Namutamba namutamba primary school	Sector Conditional Grant (Non-Wage)	4,386	3,431
Programme : Secondary Education			39,056	21,484
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,056	21,484
Item : 291001 Transfers to Government Institutions				
kasagama senior secondary school	Kisaluwoko kasagama senior secondary school	Sector Conditional Grant (Non-Wage)	39,056	21,484
Sector : Health			14,658	10,994
Programme : Primary Healthcare			14,658	10,994
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,658	10,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja Buyanja parish	Sector Conditional Grant (Non-Wage)	2,563	1,922
KASAGAMA HCIII	Kisaluwoko Kasagama	Sector Conditional Grant (Non-Wage)	9,532	7,149
NAMUTAMBA HCII	Namutamba Namutamba	Sector Conditional Grant (Non-Wage)	2,563	1,922
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	264

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Programme : Community Mobilisation and Empowerment			537	264
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Kasagama subcounty	Kisaluwoko	Sector Conditional	537	264
	Kasagama subounty	Grant (Non-Wage)		
Sector : Public Sector Management			648	0
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	Kisaluwoko	District	648	0
Appraisal - Allowances and	Kisaluwoko	Discretionary		
Facilitation-1255		Development		
		Equalization Grant		
LCIII : Lyantonde Town Council			2,103,031	1,197,362
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	Sector Development	45,117	0
	Lyantonde	Grant		
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	Sector Conditional	6,300	0
	Lyantonde	Grant (Non-Wage)		
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312211 Office Equipment				
Desk top computer and Printer	Kaliiro Ward	Sector Development	3,000	0
	Lyantonde	Grant		
Output : Plant clinic/mini laboratory construction			13,171	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaliiro Ward	Sector Development	13,171	0
	lyantonde	Grant		
Sector : Works and Transport			300,371	54,369

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Programme : District, Urban and Community Access Roads			300,371	54,369
Lower Local Services				
Output : District Roads Maintenance (URF)			300,371	54,369
Item : 242003 Other				
KIKASA - DEZIRANTA RD 12KM	Kaliiro Ward Lyantonde district	Other Transfers from Central Government	300,371	54,369
Sector : Education			157,477	104,482
Programme : Pre-Primary and Primary Education			19,156	20,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,156	15,734
Item : 291001 Transfers to Government Institutions				
kasambya primary school	Kaliiro Ward kasambya primary school	Sector Conditional Grant (Non-Wage)	4,200	3,050
kyabbuza primary school	Kooki Ward kyabbuza primary school	Sector Conditional Grant (Non-Wage)	5,183	3,583
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	5,101
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,100
Item : 312101 Non-Residential Buildings				
Facilitation for Evaluation Process	Kaliiro Ward District HeadQuarters	Sector Development Grant	0	5,100
Programme : Secondary Education			136,320	83,648
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,320	83,648
Item : 291001 Transfers to Government Institutions				
st. gonzaga secondary school	Kooki Ward st. gonzaga secondary school	Sector Conditional Grant (Non-Wage)	136,320	83,648
Programme : Education & Sports Management and Inspection			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0

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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	319,699
Programme : Primary Healthcare			9,523	7,142
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,523	7,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	5,731	4,298
ST ELIZABETH KIJUKIZO DISPENSARY	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	3,792	2,844
Programme : District Hospital Services			221,752	179,353
Lower Local Services				
Output : District Hospital Services (LLS.)			221,752	179,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward Kasambya	Sector Conditional Grant (Non-Wage)	160,280	120,308
Item : 291001 Transfers to Government Institutions				
Intern Nurses salaries	Kaliiro Ward Kasambya	Other Transfers from Central Government	49,152	56,400
Lyantonde Hospital Grade A private wing	Kaliiro Ward Lyantonde town	Locally Raised Revenues	12,320	2,646
Programme : Health Management and Supervision			352,629	133,203
Capital Purchases				
Output : Non Standard Service Delivery Capital			352,629	133,203
Item : 312101 Non-Residential Buildings				
RHSP(Rakai Health Sciences Programme)	Kaliiro Ward Lyantonde District	External Financing	214,000	131,403
Uganda Cares (AHF)	Kooki Ward Lyantonde District	External Financing	138,629	1,800
Sector : Water and Environment			425,406	63,792
Programme : Rural Water Supply and Sanitation			425,406	63,792
Capital Purchases				
Output : Administrative Capital			169,071	45,192
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, commissioning and launching of projects	Kaliiro Ward	Sector Development Grant	0	3,604
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				
Sanitation and hygiene	Kaliiro Ward Kinuuka, Mpumudde	Transitional Development Grant	0	6,168
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
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	1,100
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kaliiro Ward Buyaga	Sector Development Grant	153,500	1,100
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	649,067

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Programme : Community Mobilisation and Empowerment			531,676	649,067
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde Towncouncil	Kaliiro Ward Lyantonde Towncouncil	Sector Conditional Grant (Non-Wage)	537	264
Capital Purchases				
Output : Administrative Capital			531,139	648,803
Item : 312101 Non-Residential Buildings				
airtime	Kaliiro Ward lyantonde district	Other Transfers from Central Government	540	282
allowances	Kaliiro Ward lyantonde district	Other Transfers from Central Government	7,724	2,238
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	1,967
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	208
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

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lunch and refreshment	Kaliiro Ward lyantonde districyt	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	External Financing	64,103	3,850
Sector : Public Sector Management			36,609	5,952
Programme : District and Urban Administration			16,181	2,489
Capital Purchases				
Output : Administrative Capital			16,181	2,489
Item : 312101 Non-Residential Buildings				
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 head quarters	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	3,463
Capital Purchases				
Output : Administrative Capital			20,428	3,463
Item : 281501 Environment Impact Assessment for Capital Works				
Repair and maintenance of computer accessories	Kaliiro Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0
Environmental Impact Assessment - Capital Works-495	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	950
Preparation of Bills of Quantities for Development Projects	Kaliiro Ward Lyantonde Distrct	District Discretionary Development Equalization Grant	0	750

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaliiro Ward District wide	External Financing	18,100	0
Item : 312211 Office Equipment				
Lyantonde District	Kaliiro Ward	District Discretionary Development Equalization Grant	0	500
Repairing and maintenance of office equipmet	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	663
Item : 312213 ICT Equipment				
Computer servicing	Kaliiro Ward	District Discretionary Development Equalization Grant	0	600
ICT - Assorted Computer Accessories-706	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	384	0
LCIII : Kaliiro			856,519	217,681
Sector : Education			833,760	204,501
Programme : Pre-Primary and Primary Education			152,214	45,865
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,214	43,627
Item : 291001 Transfers to Government Institutions				
bamukanika primary school	Kasambya bamukanika primary school	Sector Conditional Grant (Non-Wage)	6,567	3,045
kabatema primary school	Kabatema kabatema primary school	Sector Conditional Grant (Non-Wage)	5,105	3,106
kalama primary school	Kiyinda kalama primary school	Sector Conditional Grant (Non-Wage)	3,333	2,554
kalambi primary school	Kasambya kalambi primary school	Sector Conditional Grant (Non-Wage)	3,494	2,785
kaliiro primary school	Kaliiro kaliiro primary school	Sector Conditional Grant (Non-Wage)	7,930	3,531
kibisi lusozi primary school	Kaliiro kibisi lusozi primary school	Sector Conditional Grant (Non-Wage)	3,717	3,017
kiteesa primary school	Kiyinda kiteesa primary school	Sector Conditional Grant (Non-Wage)	4,906	2,835

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kiyinda C/U primary school	Kiyinda kiyinda C/U primary school	Sector Conditional Grant (Non-Wage)	6,715	4,165
kiyinda RC Primary school	Kiyinda kiyinda RC primary school	Sector Conditional Grant (Non-Wage)	2,218	2,134
lugala primary school	Kabatema lugala primary school	Sector Conditional Grant (Non-Wage)	5,960	3,757
lwentondo primary school	Kyakuterekera lwentondo primary school	Sector Conditional Grant (Non-Wage)	2,267	2,576
makukulu primary school	Kyakuterekera makukulu primary school	Sector Conditional Grant (Non-Wage)	6,889	3,475
nabigoye primary school	Kyakuterekera nabigoye primary school	Sector Conditional Grant (Non-Wage)	6,207	3,746
nakisajja primary school	Kyakuterekera nakisajja primary school	Sector Conditional Grant (Non-Wage)	4,906	2,901
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	2,238
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
Building Construction - Building Costs-209	Kyakuterekera Nakisaaajja Primary School	Sector Development Grant	5,000	2,238
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 shool	District Discretionary Development Equalization Grant	4,000	0
Programme : Secondary Education			166,027	106,338
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,027	106,338

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Item : 291001 Transfers to Government Institutions				
lyantonde senior secondary school	Kasambya lyantonde senior secondary school	Sector Conditional Grant (Non-Wage)	34,533	30,393
st. johns senior secondary school	Kaliiro st. johns senior secondary school	Sector Conditional Grant (Non-Wage)	131,495	75,945
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	12,916
Programme : Primary Healthcare			17,222	12,916
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,222	12,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATEMA HCII	Kabatema Kabatema trading center	Sector Conditional Grant (Non-Wage)	2,563	1,922
KALIIRO HCIII	Kaliiro Kaliiro	Sector Conditional Grant (Non-Wage)	9,532	7,149
KIYINDA HCII	Kiyinda Kiyinda	Sector Conditional Grant (Non-Wage)	2,563	1,922
KYAKUTEREKERA HCII	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	2,563	1,922
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	External Financing	5,000	0
Sector : Social Development			537	264
Programme : Community Mobilisation and Empowerment			537	264

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Kaliiro subcounty	Kaliiro Kaliiro subcounty	Sector Conditional Grant (Non-Wage)	537	264
LCIII : Lyantonde			332,161	157,080
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	39,625
Programme : Pre-Primary and Primary Education			241,521	39,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,014	37,346
Item : 291001 Transfers to Government Institutions				
biwolobo primary school	Biwolobo biwolobo primary school	Sector Conditional Grant (Non-Wage)	3,147	2,079
buyanja primary school	Biwolobo buyanja primary school	Sector Conditional Grant (Non-Wage)	4,225	2,465
kabasegwa primary school	Biwolobo kabasegwa primary school	Sector Conditional Grant (Non-Wage)	4,968	3,199
kabetemere primary school	Biwolobo kabetemere primary school	Sector Conditional Grant (Non-Wage)	7,632	2,796
kalagala primary school	Kalagala kalagala primary school	Sector Conditional Grant (Non-Wage)	5,687	3,646
katovu primary school	Katovu katovu primary school	Sector Conditional Grant (Non-Wage)	5,637	3,409
kempega primary schooll	Kyewanula kempega primary schooll	Sector Conditional Grant (Non-Wage)	6,641	3,459

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kitazigolokwa C/U primary school	Katovu kitazigolokwa C/U primary school	Sector Conditional Grant (Non-Wage)	2,974	3,438
kitazigolokwa R/C primary school	Katovu kitazigolokwa R/C primary school	Sector Conditional Grant (Non-Wage)	7,273	3,787
kyakakala primary school	Katovu kyakakala primary school	Sector Conditional Grant (Non-Wage)	3,023	3,095
kyewanula primary school	Kyewanula kyewanula primary school	Sector Conditional Grant (Non-Wage)	4,683	3,445
lwamawungu primary school	Kyewanula lwamawungu primary school	Sector Conditional Grant (Non-Wage)	3,122	2,526
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	2,278
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kalagala Kitazigolokwa CU Primary School	Sector Development Grant	5,000	2,278
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
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

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Sector : Health			90,104	47,927
<i>Programme : Primary Healthcare</i>			7,690	5,767
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,690	5,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYANDA HCII	Kyewanula Kabayanda	Sector Conditional Grant (Non-Wage)	2,563	1,922
KABETEMERE HCII	Biwolobo Kabetemere	Sector Conditional Grant (Non-Wage)	2,563	1,922
KATOVU HCII	Katovu Katovu	Sector Conditional Grant (Non-Wage)	2,563	1,922
<i>Programme : Health Management and Supervision</i>			82,414	42,160
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			82,414	42,160
Item : 312101 Non-Residential Buildings				
GAVI	Biwolobo Lyantonde District	External Financing	20,000	11,510
PACE	Kirowooza Lyantonde District	External Financing	5,880	0
UNICEF	Kirowooza Lyantonde District	External Financing	48,534	30,650
WHO/UNEPI	Kyewanula Lyantonde District	External Financing	8,000	0
Sector : Social Development			537	294
<i>Programme : Community Mobilisation and Empowerment</i>			537	294
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			537	294
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde subcounty	Kirowooza Lyantonde subcounty	Sector Conditional Grant (Non-Wage)	537	294
LCIII : Mpumudde			255,363	123,758
Sector : Education			210,012	112,501
<i>Programme : Pre-Primary and Primary Education</i>			147,733	76,473
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			41,606	26,810
Item : 291001 Transfers to Government Institutions				
bikokola primary school	Mpumudde bikokola primary school	Sector Conditional Grant (Non-Wage)	4,052	2,388

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bubangizi primary school	Mpumudde bubangizi primary school	Sector Conditional Grant (Non-Wage)	3,841	3,050
buyaga primary school	Buyaga buyaga primary school	Sector Conditional Grant (Non-Wage)	4,002	2,625
Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	District Unconditional Grant (Non-Wage)	0	2,995
Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	Sector Conditional Grant (Non-Wage)	6,455	2,995
kasaana primary school	Rwamabara kasaana primary school	Sector Conditional Grant (Non-Wage)	1,759	2,907
mpumudde primary school	Mpumudde mpumudde primary school	Sector Conditional Grant (Non-Wage)	7,558	2,576
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	4,113
nsiika primary school	Nsiika nsiika primary school	Sector Conditional Grant (Non-Wage)	3,432	2,250
rwamabara primary school	Rwamabara rwamabara primary school	Sector Conditional Grant (Non-Wage)	2,032	2,267
Capital Purchases				
Output : Classroom construction and rehabilitation			102,127	49,663
Item : 312101 Non-Residential Buildings				
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	49,663
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	36,028
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,279	36,028
Item : 291001 Transfers to Government Institutions				

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rwamabara senior secondary school	Rwamabara rwamabara senior secondary school	Sector Conditional Grant (Non-Wage)	62,279	36,028
Sector : Health			44,815	10,994
<i>Programme : Primary Healthcare</i>			44,815	10,994
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,658	10,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga Buyaga town board	Sector Conditional Grant (Non-Wage)	2,563	1,922
KEMUNYU HCII	Nsiika Kemunya	Sector Conditional Grant (Non-Wage)	2,563	1,922
MPUMUDDE HCIII	Mpumudde Mpumudde	Sector Conditional Grant (Non-Wage)	9,532	7,149
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			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	264
<i>Programme : Community Mobilisation and Empowerment</i>			537	264
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			537	264
Item : 263104 Transfers to other govt. units (Current)				
Mpumudde subcounty	Mpumudde Mpumudde subcounty	Sector Conditional Grant (Non-Wage)	537	264
LCIII : Lyakajura			579,749	19,452
Sector : Education			67,438	7,572
<i>Programme : Pre-Primary and Primary Education</i>			67,438	7,572
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			15,438	7,572
Item : 291001 Transfers to Government Institutions				
kyemamba primary school	Kyemamba kyemamba primary school	Sector Conditional Grant (Non-Wage)	5,105	3,299
lyakajjula primary school	Lyakajura lyakajjula primary school	Sector Conditional Grant (Non-Wage)	10,333	4,273
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			52,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyakajura Lyakajura Primary School	Sector Development Grant	52,000	0
Sector : Health			505,126	8,716
Programme : Primary Healthcare			505,126	8,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,126	3,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kyemamba Kyemamba	Sector Conditional Grant (Non-Wage)	2,563	1,922
LYAKAJURA HCII	Lyakajura Lyakajura	Sector Conditional Grant (Non-Wage)	2,563	1,922
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	4,871
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lyakajura Lyakajura HCIII	Sector Development Grant	500,000	4,871
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				
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	264
Programme : Community Mobilisation and Empowerment			537	264
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264

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Item : 263104 Transfers to other govt. units (Current)				
Lyakajura subcounty	Lyakajura Lyakajura subcounty	Sector Conditional Grant (Non-Wage)	537	264
Sector : Public Sector Management			648	900
Programme : Local Government Planning Services			648	900
Capital Purchases				
Output : Administrative Capital			648	900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Kyemamba Kyemamba	District Discretionary Development Equalization Grant	0	400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyemamba Kyemamba	District Discretionary Development Equalization Grant	648	500