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# Vote:580 Lyantonde District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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: 15/08/2019**

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

**Vote:580 Lyantonde District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	703,752	147,575	21%
Discretionary Government Transfers	2,123,609	2,123,573	100%
Conditional Government Transfers	11,334,653	11,335,770	100%
Other Government Transfers	1,125,337	1,455,535	129%
Donor Funding	522,246	180,667	35%
<b>Total Revenues shares</b>	<b>15,809,598</b>	<b>15,243,120</b>	<b>96%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	208,268	207,610	195,901	100%	94%	94%
Internal Audit	57,162	53,301	53,301	93%	93%	100%
Administration	1,194,201	1,120,901	1,084,916	94%	91%	97%
Finance	791,087	321,903	274,819	41%	35%	85%
Statutory Bodies	370,334	417,524	352,560	113%	95%	84%
Production and Marketing	711,103	746,260	708,498	105%	100%	95%
Health	4,754,434	4,509,883	4,160,156	95%	88%	92%
Education	5,755,189	5,721,342	5,499,068	99%	96%	96%
Roads and Engineering	705,549	739,176	702,557	105%	100%	95%
Water	457,146	457,146	457,146	100%	100%	100%
Natural Resources	161,735	148,441	148,441	92%	92%	100%
Community Based Services	643,388	799,632	799,632	124%	124%	100%
<b>Grand Total</b>	<b>15,809,598</b>	<b>15,243,120</b>	<b>14,436,995</b>	<b>96%</b>	<b>91%</b>	<b>95%</b>
<i>Wage</i>	<i>9,301,666</i>	<i>9,301,666</i>	<i>8,933,801</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>3,247,317</i>	<i>3,011,737</i>	<i>3,005,274</i>	<i>93%</i>	<i>93%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,738,369</i>	<i>2,749,050</i>	<i>2,317,252</i>	<i>100%</i>	<i>85%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>522,246</i>	<i>180,667</i>	<i>180,667</i>	<i>35%</i>	<i>35%</i>	<i>100%</i>

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

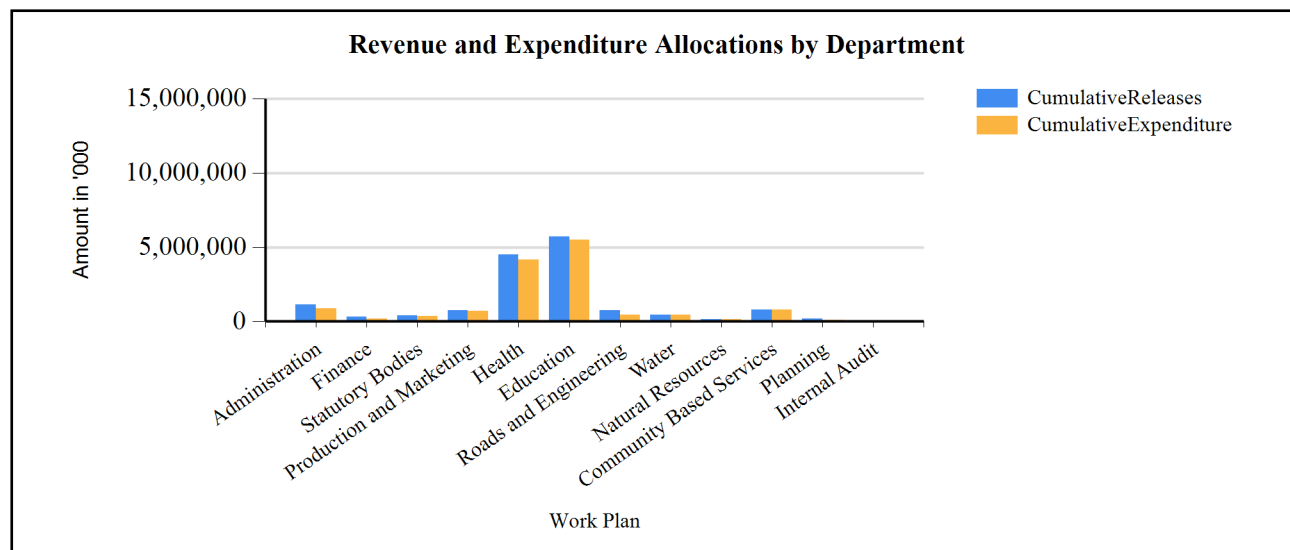
The District planned to receive shs 15,809,598,000= by end of 4th quarter in which it has realized a cumulative revenue of shs 15,243,120,000= by end of March,2019 thereby registering a revenue performance of 96%.The Central government transfers performed above average as expected unlike the Donor funding and Local Revenue sources which performed poorly at 35% and 21% respectively. The District did not yield much from the local revenue because it was affected by the persistent livestock quarantine and weather vagaries like drought which led to low production patterns hence poor performance.

On the other hand Other Government Transfers which include the URF,YLP and UWEP performed well equally at 100% due to timely release of funds and recoveries from the beneficiaries.

It should be noted that all the funds were disbursed to the user departments for utilization in line with the budgetary and accountability requirements.

All in all the District performed highly up to 96% and this was attributed by a number of factors which include timely release of funds from the center despite the consistent budget cuts, teamwork at the station, continuous monitoring of projects/programs, cooperation from the local community in development patterns and assistance from the Donor partners.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>703,752</b>	<b>147,575</b>	<b>21 %</b>
Local Services Tax	71,489	17,676	25 %
Land Fees	11,000	8,392	76 %
Local Hotel Tax	15,180	3,262	21 %
Application Fees	2,050	1,510	74 %
Business licenses	77,173	3,577	5 %

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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	21,840	21 %
Park Fees	37,224	17,475	47 %
Property related Duties/Fees	20,000	3,110	16 %
Advertisements/Bill Boards	6,200	1,730	28 %
Animal & Crop Husbandry related Levies	92,002	34,795	38 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	0	0 %
Agency Fees	5,000	236	5 %
Market /Gate Charges	127,706	3,963	3 %
Other Fees and Charges	64,753	11,008	17 %
Fees from Hospital Private Wings	12,320	4,384	36 %
Miscellaneous receipts/income	1,330	622	47 %
<b>2a.Discretionary Government Transfers</b>	<b>2,123,609</b>	<b>2,123,573</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	483,683	483,683	100 %
Urban Unconditional Grant (Non-Wage)	53,657	53,657	100 %
District Discretionary Development Equalization Grant	156,157	156,120	100 %
Urban Unconditional Grant (Wage)	161,307	161,307	100 %
District Unconditional Grant (Wage)	1,239,578	1,239,578	100 %
Urban Discretionary Development Equalization Grant	29,228	29,228	100 %
<b>2b.Conditional Government Transfers</b>	<b>11,334,653</b>	<b>11,335,770</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	7,900,781	7,900,781	100 %
Sector Conditional Grant (Non-Wage)	1,285,267	1,286,756	100 %
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	109,503	100 %
Gratuity for Local Governments	148,339	148,339	100 %
<b>2c. Other Government Transfers</b>	<b>1,125,337</b>	<b>1,455,535</b>	<b>129 %</b>
Support to PLE (UNEB)	0	6,840	0 %
Uganda Road Fund (URF)	609,149	609,052	100 %
Uganda Women Entrepreneurship Program(UWEP)	110,575	184,726	167 %
Youth Livelihood Programme (YLP)	356,461	538,363	151 %
Makerere School of Public Health	49,152	76,140	155 %
Support to Production Extension Services	0	40,413	0 %
<b>3. Donor Funding</b>	<b>522,246</b>	<b>180,667</b>	<b>35 %</b>
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 %

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Global Alliance for Vaccines and Immunization (GAVI)	20,000	11,510	58 %
Aids Health Care Foundation (AHF)	138,629	3,254	2 %
Programme for Accessible Health Communication and Education (PACE)	5,880	0	0 %
<b>Total Revenues shares</b>	<b>15,809,598</b>	<b>15,243,120</b>	<b>96 %</b>

**Cumulative Performance for Locally Raised Revenues**

During fourth quarter, the district realized a revenue performance of 21% due to the prolonged livestock quarantine, weather vagaries like prolonged drought and interference in the tendering services from political influences, termination of contracts among others.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The District had planned to receive shs 2,123,609,000= from the Discretionary Government Transfers thereby registering a cumulative revenue of shs 2,123,579= (100%) due to government policy of releasing most of the funds by end of Quarter three. Equally so the district had planned to receive shs 11,334,653,000= with the cumulative revenue of shs 11,335,770,000=(100%) as expected due to the government policy of releasing funds by third quarter.

On the other hand, the district realized over performance of Other Government Transfers by 129% from the URF, YLP, UWEP and Intern Nurses' Allowances. Overall, funds were released in time and utilized effectively by the user departments of Community Based Services, Roads & engineering and Health.

**Cumulative Performance for Donor Funding**

The donor funding performed poorly at 35% which was realized from only four donor partners that include RHSP, UNICEF, GAVI and AHF. Where as the rest of them did not fulfill their commitments as was expected which led to low performance by the end of fourth quarter.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	665,507	662,901	100 %	166,376	282,934	170 %
District Production Services	39,035	39,035	100 %	9,759	32,882	337 %
District Commercial Services	6,561	6,561	100 %	1,640	4,875	297 %
<b>Sub- Total</b>	<b>711,103</b>	<b>708,498</b>	<b>100 %</b>	<b>177,775</b>	<b>320,691</b>	<b>180 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	698,060	702,557	101 %	174,515	307,545	176 %
District Engineering Services	7,489	0	0 %	1,872	0	0 %
<b>Sub- Total</b>	<b>705,549</b>	<b>702,557</b>	<b>100 %</b>	<b>176,387</b>	<b>307,545</b>	<b>174 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,688,640	3,433,693	93 %	922,160	1,312,765	142 %
Secondary Education	1,458,689	1,458,662	100 %	364,672	409,943	112 %
Skills Development	515,519	515,519	100 %	128,880	193,820	150 %
Education & Sports Management and Inspection	92,341	91,194	99 %	23,085	21,793	94 %
<b>Sub- Total</b>	<b>5,755,189</b>	<b>5,499,068</b>	<b>96 %</b>	<b>1,438,797</b>	<b>1,938,321</b>	<b>135 %</b>
<b>Sector: Health</b>						
Primary Healthcare	611,129	401,605	66 %	152,782	336,005	220 %
District Hospital Services	221,752	239,488	108 %	55,438	60,135	108 %
Health Management and Supervision	3,921,553	3,519,063	90 %	980,388	930,407	95 %
<b>Sub- Total</b>	<b>4,754,434</b>	<b>4,160,156</b>	<b>88 %</b>	<b>1,188,608</b>	<b>1,326,547</b>	<b>112 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	457,146	457,146	100 %	114,287	382,340	335 %
Natural Resources Management	161,735	148,441	92 %	40,434	40,189	99 %
<b>Sub- Total</b>	<b>618,881</b>	<b>605,587</b>	<b>98 %</b>	<b>154,720</b>	<b>422,529</b>	<b>273 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	643,388	799,632	124 %	160,847	76,627	48 %
<b>Sub- Total</b>	<b>643,388</b>	<b>799,632</b>	<b>124 %</b>	<b>160,847</b>	<b>76,627</b>	<b>48 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,194,201	1,084,916	91 %	298,550	329,419	110 %
Local Statutory Bodies	370,334	352,560	95 %	92,584	109,498	118 %
Local Government Planning Services	208,268	195,901	94 %	52,067	90,316	173 %
<b>Sub- Total</b>	<b>1,772,803</b>	<b>1,633,377</b>	<b>92 %</b>	<b>443,201</b>	<b>529,234</b>	<b>119 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	791,087	274,819	35 %	197,772	65,215	33 %
Internal Audit Services	57,162	53,301	93 %	14,291	18,679	131 %

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	<i>Sub- Total</i>	<i>848,249</i>	<i>328,121</i>	<i>39 %</i>	<i>212,062</i>	<i>83,894</i>	<i>40 %</i>
<b>Grand Total</b>		<b>15,809,598</b>	<b>14,436,995</b>	<b>91 %</b>	<b>3,952,398</b>	<b>5,005,387</b>	<b>127 %</b>

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,178,020</b>	<b>1,102,105</b>	<b>94%</b>	<b>294,505</b>	<b>272,220</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	107,444	135,618	126%	26,861	35,463	132%
District Unconditional Grant (Wage)	470,018	465,520	99%	117,505	112,006	95%
General Public Service Pension Arrears (Budgeting)	9,578	9,578	100%	2,395	0	0%
Gratuity for Local Governments	148,339	148,339	100%	37,085	37,085	100%
Locally Raised Revenues	44,976	40,714	91%	11,244	7,475	66%
Multi-Sectoral Transfers to LLGs_NonWage	126,483	71,853	57%	31,621	13,414	42%
Multi-Sectoral Transfers to LLGs_Wage	161,307	120,980	75%	40,327	39,681	98%
Pension for Local Governments	109,876	109,503	100%	27,469	27,096	99%
<b>Development Revenues</b>	<b>16,181</b>	<b>18,796</b>	<b>116%</b>	<b>4,045</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,181	4,098	25%	4,045	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	14,697	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,194,201</b>	<b>1,120,901</b>	<b>94%</b>	<b>298,550</b>	<b>272,220</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	631,325	550,514	87%	157,831	151,687	96%
Non Wage	546,696	515,606	94%	136,674	176,123	129%
<b>Development Expenditure</b>						
Domestic Development	16,181	18,796	116%	4,045	1,609	40%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,194,201</b>	<b>1,084,916</b>	<b>91%</b>	<b>298,550</b>	<b>329,419</b>	<b>110%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>35,986</b>	<b>3%</b>	
Wage	35,986		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>35,986</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 176,123,000= out of the quarterly planned shs 136,674,000=(129%) from the following sources: District unconditional grant wage, Wage , Gratuity, Locally Raised Revenues, Pension and Discretionary Development Grant.

By the end of quarter four the department had expenditure performance of 110% due to timely release of funds that made their execution effective.

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

There was unspent balance of shs 35,986,000=(3%) of the quarter out turn due to an excess wage as a result of halted salaries for staff and unfilled vacancies in the department.

**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 pots 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>791,087</b>	<b>321,903</b>	<b>41%</b>	<b>197,772</b>	<b>56,702</b>	<b>29%</b>
District Unconditional Grant (Non-Wage)	46,964	54,066	115%	11,741	4,100	35%
District Unconditional Grant (Wage)	186,407	186,407	100%	46,602	46,602	100%
Locally Raised Revenues	32,964	16,478	50%	8,241	6,000	73%
Multi-Sectoral Transfers to LLGs_NonWage	524,752	64,952	12%	131,188	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>791,087</b>	<b>321,903</b>	<b>41%</b>	<b>197,772</b>	<b>56,702</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,407	145,759	78%	46,602	46,602	100%
Non Wage	604,680	129,060	21%	151,170	18,613	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>791,087</b>	<b>274,819</b>	<b>35%</b>	<b>197,772</b>	<b>65,215</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,084</b>	<b>15%</b>			
Wage		40,649				
Non Wage		6,435				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,084</b>	<b>15%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a quarter out turn of shs 56,702,000= out of the planned quarter revenue of shs 197,772,000=(29%) with the cumulative out turn of shs 321,903,000= of the approved budget.

The expenditure performance of the department was shs 65,215,000= (33%) which was realized from the quarter out turn of shs 197,772,000=. In the quarter, the expenditure exceeding the revenue because most of the funds were released in previous quarters and were not exhausted. So they were carried forward and spent in fourth quarter.

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

There was unspent balance of shs 47,084,000= out of the quarter out turn at a performance of 15% due to excess wage and non-wage of shs 6,435,000= as a result of bad debts.

**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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>370,334</b>	<b>417,524</b>	<b>113%</b>	<b>92,584</b>	<b>114,727</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	212,037	242,948	115%	53,009	75,258	142%
District Unconditional Grant (Wage)	108,787	115,048	106%	27,197	30,448	112%
Locally Raised Revenues	49,510	19,201	39%	12,378	9,021	73%
Urban Unconditional Grant (Wage)	0	40,327	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>370,334</b>	<b>417,524</b>	<b>113%</b>	<b>92,584</b>	<b>114,727</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,787	90,411	83%	27,197	24,417	90%
Non Wage	261,547	262,149	100%	65,387	85,082	130%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>370,334</b>	<b>352,560</b>	<b>95%</b>	<b>92,584</b>	<b>109,498</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>64,964</b>	<b>16%</b>			
Wage		64,964				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>64,964</b>	<b>16%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had quarter out turn of shs 114,727,000= against the planned revenue of 92,594,000=. This led to a cumulative revenue performance of 124% due to the fact that some funds were carried forward in the previous quarters and thus had to be spent in this fourth quarter.

The expenditure performance was at 118% with the cumulative revenue expenditure of 95% and this was attributed by implementing the planned activities in time.

### Reasons for unspent balances on the bank account

By the end of quarter four the department realized unspent balance of shs 64,964,000= (16%) due to excess wage that was not exhausted.

### Highlights of physical performance by end of the quarter

District political leaders and staff aid salary for three months ,02 Council meetings held,quarter reports prepared and submitted to the relevant authorities, monitoring district projects carried out, 03 DSC meetings held,02 land bard meetings held,25 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>649,814</b>	<b>673,672</b>	<b>104%</b>	<b>162,454</b>	<b>155,775</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,262	2,126	50%	1,066	0	0%
Locally Raised Revenues	3,680	560	15%	920	0	0%
Other Transfers from Central Government	0	29,114	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	137,970	137,970	100%	34,492	34,492	100%
Sector Conditional Grant (Wage)	503,902	503,902	100%	125,976	121,282	96%
<b>Development Revenues</b>	<b>61,289</b>	<b>72,588</b>	<b>118%</b>	<b>15,322</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	11,299	0%	0	0	0%
Sector Development Grant	61,289	61,289	100%	15,322	0	0%
<b>Total Revenues shares</b>	<b>711,103</b>	<b>746,260</b>	<b>105%</b>	<b>177,776</b>	<b>155,775</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	503,902	466,140	93%	125,975	173,110	137%
Non Wage	145,912	169,769	116%	36,478	74,994	206%
<b>Development Expenditure</b>						
Domestic Development	61,289	72,588	118%	15,322	72,588	474%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>711,103</b>	<b>708,498</b>	<b>100%</b>	<b>177,775</b>	<b>320,691</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>37,762</b>	<b>6%</b>			
Wage		37,762				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>37,762</b>	<b>5%</b>			

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## Vote:580 Lyantonde District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 35,707,561= from various sources which include District unconditional grant Non-wage 5,600,931=, Sector conditional grant wage(0=), Locally raised revenue(0) and sector conditional grant non-wage (1,570,187=) and PMG Devt 0= The expenditure performance was at 90% because funds were released on time.

### Reasons for unspent balances on the bank account

By the end of 4th quarter there was unspent balance of shs 37,761,935= due to excess Sector conditional grant wage. This arises from the staff gaps that need to be filled.

### 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, 2000 dogs and 3000 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.

## Vote:580 Lyantonde District

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,784,235</b>	<b>3,802,909</b>	<b>100%</b>	<b>946,059</b>	<b>948,055</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	700	0%	0	0	0%
Locally Raised Revenues	12,320	2,971	24%	3,080	1,025	33%
Other Transfers from Central Government	49,152	76,140	155%	12,288	19,740	161%
Sector Conditional Grant (Non-Wage)	261,496	261,832	100%	65,374	65,613	100%
Sector Conditional Grant (Wage)	3,461,267	3,461,267	100%	865,317	861,677	100%
<b>Development Revenues</b>	<b>970,200</b>	<b>706,974</b>	<b>73%</b>	<b>242,550</b>	<b>1,454</b>	<b>1%</b>
External Financing	440,043	176,817	40%	110,011	1,454	1%
Sector Development Grant	530,157	530,157	100%	132,539	0	0%
<b>Total Revenues shares</b>	<b>4,754,434</b>	<b>4,509,883</b>	<b>95%</b>	<b>1,188,609</b>	<b>949,509</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,461,267	3,321,064	96%	865,317	922,953	107%
Non Wage	322,968	341,642	106%	80,742	86,378	107%
<b>Development Expenditure</b>						
Domestic Development	530,157	320,633	60%	132,539	315,762	238%
Donor Development	440,043	176,817	40%	110,011	1,454	1%
<b>Total Expenditure</b>	<b>4,754,434</b>	<b>4,160,156</b>	<b>88%</b>	<b>1,188,608</b>	<b>1,326,547</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>140,203</b>	<b>4%</b>			
Wage		140,203				
Non Wage		0				
<b>Development Balances</b>		<b>209,524</b>	<b>30%</b>			
Domestic Development		209,524				
Donor Development		0				
<b>Total Unspent</b>		<b>349,727</b>	<b>8%</b>			



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## Vote:580 Lyantonde District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During 4th quarter the department received funds worth shs.949,509,000/=(80%), of which shs.1,025,000/=(33%) Locally raised revenue, shs.19,740,000/=(161%) Other transfers from Central Government, shs.65,613,000/= Sector conditional grant non wage, shs.861,677,000/= Sector conditional grant wage, shs.1,454,000/= Donor Funding, shs.0(0%) PHC Sector Development. Realising expenditures as follows:- shs.922,953,000/=(107%) Wage, shs.86,378,000/= (107%)none wage, shs.315,762,000/=(238%) PHC Development grant, shs.1,454,000/= Donor development with unspent recurrent balance shs.0(0%), Unspent wage shs.140,203,000/=(4%), unspent Development Domestic shs.209,524,000/= (30%), unspent Donor Development shs.0(0%).

### Reasons for unspent balances on the bank account

The unspent Recurrent Balance of wage shs.140,203,000/= to pay salary arrears of newly recruited staff and shs.209,524,000/= PHC development for completion upgrading Lyakajura HCII to HCIII

### Highlights of physical performance by end of the quarter

During the 4th quarter the department registered the following physical performance highlights:-  
Partial Constructed/upgraded Lyakajura HCII to HCIII, Renovation of Mpumudde HCIII OPD, Staffing levels currently at 84%, 3470outpatients attende both private and public health facilities,3003.inpatients admitted in both private and public health facilities, 1232 Deliveries conducted, 1336 DPT3 Immunization, 85% villages with trained VHTs who submitted quarterly reports, 205 Health workers trained in health related issues

## Vote:580 Lyantonde District

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,856,228</b>	<b>4,857,381</b>	<b>100%</b>	<b>1,214,057</b>	<b>1,271,967</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	6,262	3,980	64%	1,566	1,500	96%
District Unconditional Grant (Wage)	77,041	79,120	103%	19,260	19,260	100%
Locally Raised Revenues	7,038	400	6%	1,760	0	0%
Other Transfers from Central Government	0	6,840	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	830,276	831,429	100%	207,569	276,662	133%
Sector Conditional Grant (Wage)	3,935,612	3,935,612	100%	983,903	974,546	99%
<b>Development Revenues</b>	<b>898,961</b>	<b>863,961</b>	<b>96%</b>	<b>224,740</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	35,000	0	0%	8,750	0	0%
Sector Development Grant	409,634	409,634	100%	102,409	0	0%
Transitional Development Grant	454,327	454,327	100%	113,582	0	0%
<b>Total Revenues shares</b>	<b>5,755,189</b>	<b>5,721,342</b>	<b>99%</b>	<b>1,438,797</b>	<b>1,271,967</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,012,653	4,014,732	100%	1,003,163	1,005,242	100%
Non Wage	843,576	842,649	100%	210,894	346,155	164%
<b>Development Expenditure</b>						
Domestic Development	898,961	641,687	71%	224,740	586,924	261%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,755,189</b>	<b>5,499,068</b>	<b>96%</b>	<b>1,438,797</b>	<b>1,938,321</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		222,274	26%			

**Vote:580 Lyantonde District****Quarter4**

Domestic Development	222,274		
Donor Development	0		
<b>Total Unspent</b>	<b>222,274</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During quarter four, the department realized a quarter out turn of shs 1,271,967,000= out of the planned revenue of shs 1,438,797,000=(88%) from wage,non wage and development.

By the end of quarter four, the department had realized expenditure performance of 135% and cumulative performance of 96%.This was because most of the funds were utilized in fourth quarter especially development funds and overall , wage performance performed well at all quarters because it was being released and utilized at 100%.

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

By the end of fourth quarter,the department had unspent balance on sector development worth shs 222,274,335= meant for completion of Rwamabara Seed Secondary School.The work was not completed because the funds were released towards the end of financial year and thus were not spent due system failure and closure of financial year.But these funds have been requested to be treated as supplementary funds.

**Highlights of physical performance by end of the quarter**

Salaries paid to staff for three months, schools 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

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>500,413</b>	<b>739,176</b>	<b>148%</b>	<b>125,103</b>	<b>172,830</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	4,131	1,902	46%	1,033	500	48%
District Unconditional Grant (Wage)	88,911	92,100	104%	22,228	22,417	101%
Locally Raised Revenues	3,358	1,199	36%	840	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	240,034	0%	0	39,197	0%
Other Transfers from Central Government	404,014	403,942	100%	101,003	110,716	110%
<b>Development Revenues</b>	<b>205,136</b>	<b>0</b>	<b>0%</b>	<b>51,284</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	205,136	0	0%	51,284	0	0%
<b>Total Revenues shares</b>	<b>705,549</b>	<b>739,176</b>	<b>105%</b>	<b>176,387</b>	<b>172,830</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,911	55,480	62%	22,228	17,553	79%
Non Wage	411,502	647,076	157%	102,876	289,992	282%
<b>Development Expenditure</b>						
Domestic Development	205,136	0	0%	51,284	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>705,549</b>	<b>702,557</b>	<b>100%</b>	<b>176,387</b>	<b>307,545</b>	<b>174%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,620</b>	<b>5%</b>			
Wage		36,620				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,620</b>	<b>5%</b>			

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**Vote:580 Lyantonde District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

During the fourth quarter ,the department received a cumulative revenue of 739,176,000= against the planned shs 705,549,000= (105%) from the various sources of District unconditional grant wage, non wage and other government transfers.

By the end of the quarter, the department had realized a cumulative expenditure of shs 702,557,000= out of the planned shs 705,549,000= (100%).This was due to the accumulated funds for the previous quarters whose activities were not implemented at the time. Therefore most of the projects were completed in fourth quarter leading to over performance.

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

By the end of quarter four,the department had unspent balance of shs 36,620,000= (5%) from excess wage because of under staffing.

**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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,740</b>	<b>31,740</b>	<b>100%</b>	<b>7,935</b>	<b>7,935</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	31,740	31,740	100%	7,935	7,935	100%
<b>Development Revenues</b>	<b>425,406</b>	<b>425,406</b>	<b>100%</b>	<b>106,352</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	404,353	404,353	100%	101,088	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>457,146</b>	<b>457,146</b>	<b>100%</b>	<b>114,287</b>	<b>7,935</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	31,740	31,740	100%	7,935	20,727	261%
<b>Development Expenditure</b>						
Domestic Development	425,406	425,406	100%	106,352	361,614	340%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>457,146</b>	<b>457,146</b>	<b>100%</b>	<b>114,287</b>	<b>382,340</b>	<b>335%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:580 Lyantonde District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter four ,the Water sector had a cumulative quarter revenue of shs 457,146,000= against shs 457,146,000= (100%) from various sources which include Sector conditional grant non-wage, District unconditional grant non-wage ,Sector Development grant and Transitional Development Grant.

By the end of fourth quarter, the sector had a cumulative expenditure performance of 382,340,000= against the planned shs 114,287,000= (335%) .This over performance was caused by the accumulated funds from the previous quarters that never implemented the planned activities.Thus the planned activities were implemented in the fourth quarter.

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

There was no unspent balance because all the funds were fully utilized by the end of fourth quarter.

**Highlights of physical performance by end of the quarter**

The sector submitted quarterly performance reports of FY 2018/19 to the line ministries and other relevant authorities.

## Vote:580 Lyantonde District

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,735</b>	<b>146,441</b>	<b>97%</b>	<b>37,934</b>	<b>34,409</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	9,834	8,906	91%	2,459	900	37%
District Unconditional Grant (Wage)	131,598	134,898	103%	32,900	32,900	100%
Locally Raised Revenues	7,866	200	3%	1,967	0	0%
Sector Conditional Grant (Non-Wage)	2,437	2,437	100%	609	609	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>2,000</b>	<b>20%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	2,000	20%	2,500	0	0%
<b>Total Revenues shares</b>	<b>161,735</b>	<b>148,441</b>	<b>92%</b>	<b>40,434</b>	<b>34,409</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,598	134,898	103%	32,900	37,770	115%
Non Wage	20,137	11,543	57%	5,034	2,419	48%
<b>Development Expenditure</b>						
Domestic Development	10,000	2,000	20%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>161,735</b>	<b>148,441</b>	<b>92%</b>	<b>40,434</b>	<b>40,189</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:580 Lyantonde District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a revenue worth shs 34,409,000= out of the quarter out turn of shs 40,434,000=(85%) with the cumulative revenue of shs 148,441,000= against the approved budget worth shs 161,735,000= (92%).

In this quarter the department realized expenditure performance of 99% which was caused by the previous balances that were carried forward to the fourth quarter thus expenditure was exceeding the revenue quarter out turn.

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

By the end of quarter four, the department had fully utilized the funds. Therefore, there was no unspent balance.

**Highlights of physical performance by end of the quarter**

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

# Vote:580 Lyantonde District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,249</b>	<b>124,192</b>	<b>111%</b>	<b>28,062</b>	<b>28,983</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	4,266	3,067	72%	1,067	0	0%
District Unconditional Grant (Wage)	83,001	83,001	100%	20,750	20,750	100%
Locally Raised Revenues	3,634	200	6%	909	0	0%
Other Transfers from Central Government	0	16,576	0%	0	2,896	0%
Sector Conditional Grant (Non-Wage)	21,348	21,348	100%	5,337	5,337	100%
<b>Development Revenues</b>	<b>531,139</b>	<b>675,440</b>	<b>127%</b>	<b>132,785</b>	<b>25,500</b>	<b>19%</b>
External Financing	64,103	3,850	6%	16,026	0	0%
Other Transfers from Central Government	467,036	671,590	144%	116,759	25,500	22%
<b>Total Revenues shares</b>	<b>643,388</b>	<b>799,632</b>	<b>124%</b>	<b>160,847</b>	<b>54,483</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,001	83,001	100%	20,750	20,750	100%
Non Wage	29,248	41,191	141%	7,312	29,240	400%
<b>Development Expenditure</b>						
Domestic Development	467,036	671,590	144%	116,759	26,637	23%
Donor Development	64,103	3,850	6%	16,026	0	0%
<b>Total Expenditure</b>	<b>643,388</b>	<b>799,632</b>	<b>124%</b>	<b>160,847</b>	<b>76,627</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

# Vote:580 Lyantonde District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department expected to receive the following funds under recurrent revenues worth 28,062,000/= and development revenues worth 132,785,000/= as below:-

#### RECURRENT REVENUE SOURCES.

- 1- District unconditional grant - NW - 1,067,000/=
- 2- District unconditional grant - wage - 20,750,000/=.
- 3- Locally raised revenues - 909,000/=
- 4- sector conditional grant - NW -5,337,000/=

#### DEVELOPMENT REVENUE SOURCES.

- External financing - 16,026,000/=
- Other transfers from center - 116,759,000/=.

By end of the qtr the department had received shs. 28,983,000/= from recurrent revenues making is 103% and 25,500,000/= from development revenues making is 19% of the planned.

### Reasons for unspent balances on the bank account

The departments utilized all funds as per planned activities and this was attributed by timely release of funds from all the relevant revenue sources and the committed staff.

### Highlights of physical performance by end of the quarter

- The department paid all its 11 staff salaries for all the three months totaling to 20,750,000/-
- The department transferred shs.939,200/= as facilitation to the LLG - CDOs during the quarter for all the 07 LLGs and 08 CDOs.
- The department facilitated the quarterly PWD executive meeting worth 180,000/= and also contributed shs.460,000/- to monitoring of 03 PWD groups that were funded during the period.
- The department funded 03 PWD income generating activities for lyantonde SC, Kinuuka and mpumudde sub counties goat projects each 1,500,000/= during the qtr.
- The department funded 03 bull fattening projects from kasagama sub county under youth livelihood program worth 25,500,000/=.
- The department supported the probation office worth 400,000/= to enable it hold the day of African child that was held at Biwolobo primary school in lyantonde SC on 25th june 2019.
- The department supported both youth and women council meetings during the period each worth 430,000/= and all held at the district headquarters.
- The department under youth livelihood program supported the training of 30 youth from kasagama sub county on how best to use the funds given to them and this was conducted on 28th june, 2019 at kasagama sub county headquarters.
- Assorted stationery was procured worth 508,600/= for all programs in the department.
- The department supported monitoring for different programs i.e.- YLP 998,623/=
  - UWEP - 400,000/=
  - PWD - 460,000/=

## Vote:580 Lyantonde District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,963</b>	<b>43,057</b>	<b>65%</b>	<b>16,491</b>	<b>9,337</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	9,339	4,835	52%	2,335	500	21%
District Unconditional Grant (Wage)	48,353	38,022	79%	12,088	8,837	73%
Locally Raised Revenues	8,272	200	2%	2,068	0	0%
<b>Development Revenues</b>	<b>142,304</b>	<b>164,553</b>	<b>116%</b>	<b>35,576</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,624	89,121	2459%	906	0	0%
External Financing	18,100	0	0%	4,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,580	75,432	63%	30,145	0	0%
<b>Total Revenues shares</b>	<b>208,268</b>	<b>207,610</b>	<b>100%</b>	<b>52,067</b>	<b>9,337</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,353	26,340	54%	12,088	5,009	41%
Non Wage	17,611	5,008	28%	4,403	550	12%
<b>Development Expenditure</b>						
Domestic Development	124,204	164,553	132%	31,051	84,758	273%
Donor Development	18,100	0	0%	4,525	0	0%
<b>Total Expenditure</b>	<b>208,268</b>	<b>195,901</b>	<b>94%</b>	<b>52,067</b>	<b>90,316</b>	<b>173%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,709</b>	<b>27%</b>			
Wage		11,682				
Non Wage		27				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>11,709</b>	<b>6%</b>			

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## Vote:580 Lyantonde District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative performance of shs 207,610,000= out of the planned revenue of shs 208,268,000= (100%) for the quarter with the cumulative revenue of shs 9,337,000= of the approved budget.

The expenditure performance was at shs 90,316,000= out of shs 52,067,000=(173%) and this was attributed by stable IFMS and teamwork.

### Reasons for unspent balances on the bank account

There was unspent balance of shs 11,709,000= of the approved budget and this was due to excess wage as a result of under staffing of the department and non wage by shs 27 due to excess spending in q3 that created a negative non wage. The department has 01 staff out of 03 which implies that one staff could not exhaust the wage.

### Highlights of physical performance by end of the quarter

01 staff paid salary 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

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,162</b>	<b>53,301</b>	<b>93%</b>	<b>14,291</b>	<b>14,066</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	6,318	7,340	116%	1,580	2,700	171%
District Unconditional Grant (Wage)	45,462	45,462	100%	11,366	11,366	100%
Locally Raised Revenues	5,382	500	9%	1,346	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>57,162</b>	<b>53,301</b>	<b>93%</b>	<b>14,291</b>	<b>14,066</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,462	45,462	100%	11,366	15,979	141%
Non Wage	11,700	7,839	67%	2,925	2,700	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,162</b>	<b>53,301</b>	<b>93%</b>	<b>14,291</b>	<b>18,679</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:580 Lyantonde District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Unit received shs 14,066,000= out the planned quarter out turn of shs 14,291,000= (98%) from two sources of District unconditional wage and non-wage.

By the end of quarter four the Unit had an expenditure performance of 131% which was realized from full implementation of the planned activities in time.

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

There was no unspent balance as the Unit had exhausted all the funds by the end of the quarter. This was because the planned activities were implemented in time.

**Highlights of physical performance by end of the quarter**

01 Quarterly Audit report prepared and submitted to the line Ministries and other relevant Authorities.

# Vote:580 Lyantonde District

## Quarter4

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

#### Summary of Workplan Revenues and Expenditure by Source

No budget was allocated to this department because it was still under Production then.

#### Reasons for unspent balances on the bank account

No budget was allocated to this new department.

#### Highlights of physical performance by end of the quarter



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## Vote:580 Lyantonde District

Quarter4

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

## Quarter4

## Workplan : 1a Administration

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**Vote:580 Lyantonde District****Quarter4**

222002 Postage and Courier	100	75	75 %	75
223004 Guard and Security services	4,800	4,800	100 %	2,790
224004 Cleaning and Sanitation	6,000	7,610	127 %	4,092
225001 Consultancy Services- Short term	6,200	7,471	121 %	5,446
227001 Travel inland	17,833	19,208	108 %	8,030
227004 Fuel, Lubricants and Oils	30,600	31,609	103 %	5,600
228002 Maintenance - Vehicles	4,000	12,851	321 %	8,461
273102 Incapacity, death benefits and funeral expenses	1,000	1,750	175 %	1,000
321608 General Public Service Pension arrears (Budgeting)	9,578	9,574	100 %	9,574
Wage Rect:	470,018	429,534	91 %	112,006
Non Wage Rect:	397,490	420,590	106 %	154,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,508	850,124	98 %	266,100

Reasons for over/under performance: inadequate transport means for Deputy CAO and PAS to carry out monitoring and supervision of Lower Local Government, inadequate funding to facilitate committees to seat regularly

**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	( )
%age of staff appraised	(95%) 95% of all staff appraised annually districtwide.	( )	(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% of staff paid 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	( )

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## Quarter4

Non Standard Outputs:		>District payroll well updated and managed at district headquarters >02 Human Resource Management staff paid salary at district headquarters  <p>Vacant posts submitted and filled at district headquarters.</p><p>Staff performance carried out to all district employees</p><p>Staff welfare maintained at district headquarters</p><p>Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service</p><p>.</p>	District Payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters >02 Human Resource Management staff paid salary at district headquarters  <p>Vacant posts submitted and filled at district headquarters.</p><p>Staff performance carried out to all district employees</p><p>Staff welfare maintained at district headquarters</p><p>Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service</p><p>.</p>	District Payroll well updated and managed at district headquarters
211103	Allowances (Incl. Casuals, Temporary)	3,600	6,794	189 %	3,898
221011	Printing, Stationery, Photocopying and Binding	2,400	4,100	171 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	10,894	182 %	6,398
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	10,894	182 %	6,398
Reasons for over/under performance:		Inadequate funding for recruitment new staff in Lower Local Government and District Headquarters			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		>04 Monitoring visits carried out in seven lower local governments >04 mentoring and technical backstopping carried out in seven lower local governments	04 monitoring visits carried out in seven lower local governments	01 Monitoring visits carried out in seven lower local governments 01 mentoring and technical backstopping carried out in seven lower local Government.	01 monitoring visits carried out in seven lower local governments
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,410	71 %	0
221011	Printing, Stationery, Photocopying and Binding	800	500	63 %	0

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## Quarter4

227004	Fuel, Lubricants and Oils	1,200	900	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,810	70 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,810	70 %	0
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(04) 04 monitoring visits conducted in the seven lower local governments.	(4) 04 monitoring visits carried out in the seven lower local governments		(4)01 monitoring visits conducted in the seven lower local governments.	(1)01 monitoring visit carried out in the seven lower local governments
No. of monitoring reports generated	(4) 04 monitoring reports generated and submitted at district headquarters	(4) 04 monitoring report generated and submitted at district head quarters		(01) 01 monitoring reports generated and submitted at district headquarters	(1)01 monitoring report generated and submitted at district head quarters
Non Standard Outputs:	4 monitoring visits conducted in the seven lower local governments.	Carrying out 04 monitoring visits in the seven lower local governments		01 monitoring visits conducted in the seven lower local governments.	Carrying out 01 monitoring visit in the seven lower local governments
211103	Allowances (Incl. Casuals, Temporary)	700	400	57 %	0
221008	Computer supplies and Information Technology (IT)	500	200	40 %	0
228002	Maintenance - Vehicles	6,783	5,500	81 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,983	6,100	76 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,983	6,100	76 %	0
Reasons for over/under performance:		N/A			
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	Updating 12 payrolls at district headquarters monthly		Payroll updated at district headquarters 03 monthly pay change reports prepared and submitted to relevant offices	Updating 01 payroll at district headquarters monthly
221011	Printing, Stationery, Photocopying and Binding	4,740	3,359	71 %	2,217
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,740	3,359	71 %	2,217
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,740	3,359	71 %	2,217
Reasons for over/under performance:		Availability of funds enabled over performance			

## Vote:580 Lyantonde District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() 01 computer procured at district headquarters 01 Laptop computer procured	(1) 01 computer procured at district head quarters and 01 laptop procured		()	()01 computer procured at district head quarters and 01 laptop procured
No. of existing administrative buildings rehabilitated	() former administration block renovated	(1) Former Administration block renovated		()	()Former Administration block renovated
No. of administrative buildings constructed	(0) N/A	() N/A		()Payment prepared and made	()N/A
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	4,098	63 %		1,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,181	4,098	25 %		1,609
Donor Dev:	0	0	0 %		0
Total:	16,181	4,098	25 %		1,609
Reasons for over/under performance: Availability of funds enabled over performance of the department.					
Total For Administration : Wage Rect:	470,018	429,534	91 %		112,006
Non-Wage Reccurent:	420,213	443,753	106 %		162,709
GoU Dev:	16,181	4,098	25 %		1,609
Donor Dev:	0	0	0 %		0
Grand Total:	906,412	877,385	96.8 %		276,324

## Vote:580 Lyantonde District

## Quarter4

## 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	(15/8/2019) Annual performance report will be submitted by 15/8/2019		(2019-07-31)Quarterly performance Report submitted by 07/31/2019	(2019-07-25)Quarterly Performance Report Submitted by 25/7/2019
Non Standard Outputs:	Annual performance report submitted by 31/7/2018	Annual performance report will be submitted by 15/8/2019		Quarterly performance Report submitted by 07/31/2019	Quarterly Performance Report Submitted by 25/7/2019
211101 General Staff Salaries	186,407	145,759	78 %		46,602
211103 Allowances (Incl. Casuals, Temporary)	14,845	3,000	20 %		3,000
221009 Welfare and Entertainment	6,820	8,020	118 %		3,715
221011 Printing, Stationery, Photocopying and Binding	5,500	4,375	80 %		0
221012 Small Office Equipment	1,463	1,462	100 %		696
227004 Fuel, Lubricants and Oils	32,964	18,153	55 %		0
Wage Rect:	186,407	145,759	78 %		46,602
Non Wage Rect:	61,592	35,010	57 %		7,411
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,999	180,768	73 %		54,013
Reasons for over/under performance:	Reports submitted timely				
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	(17892500) shs. 17892500/= from Local Government service tax collected at District Headquarters and distributed to the respective Lower Local Governments		(6892500)Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government	(11000000)shs. 11,000,000/= from Local Government service tax collected at District Headquarters and distributed to the respective Lower Local Governments
Value of Hotel Tax Collected	() Revenue assessment,enumerat ion and collection carried out in the LLGs	(7) Revenue Assessment enumeration and collection carried out in the 7 LLGs		()	(7)Revenue Assessment enumeration and collection carried out in the 7 LLGs

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## Quarter4

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	(676618000) shs. 676618000collected from all Revenue sources in the District	(169154500)Shs 169154500 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots	(169154500)shs. 169154500 collected from all Revenue sources in the District
Non Standard Outputs:	Revenue collection report prepared and submitted	4 Revenue collection reports prepared and submitted	Revenue collection report prepared and submitted	Revenue collection report prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	1,900	4,100	216 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,350	135 %	750
227001 Travel inland	500	675	135 %	375
227004 Fuel, Lubricants and Oils	1,600	4,073	255 %	2,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	10,198	204 %	5,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	10,198	204 %	5,398

Reasons for over/under performance: inadequate funding for facilitation to LLG to collect local revenue

**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) 01 Annual workplan approved by the district council at the district headquarters	(2019-07-31)On 07/31/2019 annual work plan approved by council at the district headquarters	(2019-07- 31)07/31/2019 annual workplan approved by the district council at the district headquarters
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) 01 Annual work plan approved by the district council at the district headquarters	(2019-07-31)On 07/31/2019 annual work plan approved by council at the district headquarters	(2019-07- 31)07/31/2019 Annual work plan approved by the district council at the district headquarters
Non Standard Outputs:	&nbsp;Budget reports prepared	Preparing and submitting Budget Performance Report	&nbsp;Budget reports prepared	Preparing and submitting Budget Performance Report
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,100	210 %	1,350
221011 Printing, Stationery, Photocopying and Binding	2,000	2,900	145 %	1,500



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## Quarter4

227004	Fuel, Lubricants and Oils	2,000	2,700	135 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	7,699	154 %	2,850
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	7,699	154 %	2,850
Reasons for over/under performance:		N/A			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Accountability reports prepared and submitted	Preparing and submitting Accountability reports	Accountability reports prepared and submitted	Preparing and submitting Accountability reports
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,497	125 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	3,000	200 %	1,125
227001	Travel inland	100	786	786 %	711
227004	Fuel, Lubricants and Oils	2,200	2,149	98 %	99
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	7,432	149 %	1,935
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	7,432	149 %	1,935
Reasons for over/under performance:		N/A			
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) Local government final accounts submitted to Auditor General	(2019-07-31)07/31/2019 local government final accounts submitted to Auditor General	(2019-07-31)07/31/2019 local government final accounts submitted to Auditor General
Non Standard Outputs:		Final accounts prepared	Preparation of Final Accounts	Final accounts prepared	Preparation of Final Accounts
211103	Allowances (Incl. Casuals, Temporary)	900	794	88 %	144
221011	Printing, Stationery, Photocopying and Binding	1,100	1,345	122 %	445
227004	Fuel, Lubricants and Oils	1,600	1,630	102 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	3,769	105 %	1,019
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,600	3,769	105 %	1,019
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:		186,407	145,759	78 %	46,602
Non-Wage Reccurent:		80,192	64,109	80 %	18,613

**Vote:580 Lyantonde District****Quarter4**

<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	266,599	209,867	78.7 %	65,215

# Vote:580 Lyantonde District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	06 council meetings held at the District Head Quarters, one District Development plan approved, one revenue enhancement plan approved, one District Budget approved by council Gratuity for speaker and sub county c/person paid LLGs ex gratia for District councillors and LC1,11,111 paid Salaries for speaker, clerk to council and sub county chair persons paid at the District head quarters.	06 Council meetings held at the District Headquarters and salaries paid for 12 months		02 council meeting held at the District Head Quarters , Salaries paid	02 Council meetings held at the District Headquarters and salaries paid monthly
211101 General Staff Salaries	26,828	21,239	79 %		3,927
211103 Allowances (Incl. Casuals, Temporary)	143,282	143,282	100 %		57,315
221011 Printing, Stationery, Photocopying and Binding	917	1,230	134 %		0
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	21,389	168 %		5,558
Wage Rect:	26,828	21,239	79 %		3,927
Non Wage Rect:	167,797	170,675	102 %		62,873
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,626	191,914	99 %		66,800
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	06 Council meetings held and 04 quarterly reports submitted	02 council meetings held and quarterly reports submitted	02 Council meetings held and 01 quarterly reports submitted
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,840	96 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,738	4,440	77 %	0
Reasons for over/under performance:	Proper planning made the department perform well			

**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	4 District service commission meetings held at the District head quarter and reports submitted	1 District service commission meetings held at the District head quarter and reports submitted
211101 General Staff Salaries	24,523	21,315	87 %	6,131
211103 Allowances (Incl. Casuals, Temporary)	16,800	14,425	86 %	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	21,315	87 %	6,131
Non Wage Rect:	21,473	14,997	70 %	4,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,996	36,312	79 %	10,299

Reasons for over/under performance: There was under performance because some activities were not implemented

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications cleared at district headquarters	(120) 120 land applications cleared at district headquarters	(30)30 land applications cleared at district headquarters	(30)30 land applications cleared at district headquarters
No. of Land board meetings	(6) 06 Land Board meetings held at district headquarters	(2) 02 Land Board meetings held at district headquarters	(1)01 Land Board meetings held at district headquarters	(1)01 Land Board meetings held at district headquarters
Non Standard Outputs:	06 Land Board meetings held at district headquarters 120 land applications cleared at district headquarters	04 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	837
221011 Printing, Stationery, Photocopying and Binding	644	312	48 %	162
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,644	6,812	89 %	1,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,644	6,812	89 %	1,249

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

**Output : 138205 LG Financial Accountability**

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

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Non Standard Outputs:	Reviewing Auditor Generals report for Lyantonde District and Lyantonde T/C for FY 2016/17 and external Audit report for 2017/18 04 Local LG Public accounts committees reports discussed by council	Auditor Generals report For Lyantonde District and Lyantonde T/c&nbsp; FY 2016/17 and externa Audit report for 2017/18 and 01 Local Government Public Accounts Committee reports discussed by council		
211103 Allowances (Incl. Casuals, Temporary)	14,739	16,070	109 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,739	16,070	109 %	3,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,739	16,070	109 %	3,640

Reasons for over/under performance:

**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	(06) 06 sets of council meetings with relevant resolutions prepared	(02)02 sets of council meetings with relevant resolutions prepared	(02)02 sets of council meetings with relevant resolutions prepared
Non Standard Outputs:	12 meetings of DEC held	12 meeting of DEC held	03 meeting of DEC held	03 meeting of DEC held
211101 General Staff Salaries	57,436	47,857	83 %	14,359
211103 Allowances (Incl. Casuals, Temporary)	13,536	13,536	100 %	4,604
227004 Fuel, Lubricants and Oils	10,000	17,280	173 %	3,000
228002 Maintenance - Vehicles	3,000	1,049	35 %	0
282101 Donations	1,000	1,000	100 %	790
Wage Rect:	57,436	47,857	83 %	14,359
Non Wage Rect:	27,536	32,865	119 %	8,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,972	80,722	95 %	22,753

Reasons for over/under performance: There was over performance because some meeting for 3rd qtr were held in 4th qtr

**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	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter	01 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter
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211103 Allowances (Incl. Casuals, Temporary)	13,680	13,680	100 %	4,087
227001 Travel inland	2,940	2,610	89 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,620	16,290	98 %	4,757
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,620	16,290	98 %	4,757
Reasons for over/under performance:		There was over performance due to availability of funds		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>108,787</i>	<i>90,411</i>	<i>83 %</i>	<i>24,417</i>
<i>Non-Wage Reccurent:</i>	<i>261,547</i>	<i>262,149</i>	<i>100 %</i>	<i>85,082</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>352,560</i>	<i>95.2 %</i>	<i>109,498</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	14 Agriculture extension staff paid salaries , 3 Office supporting paid salaries and 6 production staff paid salaries.	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.	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	466,140	93 %		173,110
211103 Allowances (Incl. Casuals, Temporary)	17,700	17,700	100 %		2,254
221002 Workshops and Seminars	6,553	6,553	100 %		1,828
221003 Staff Training	7,525	7,525	100 %		3,772
221009 Welfare and Entertainment	720	777	108 %		0
221010 Special Meals and Drinks	3,893	3,893	100 %		1,003
221011 Printing, Stationery, Photocopying and Binding	2,948	2,948	100 %		147
221012 Small Office Equipment	5,400	5,400	100 %		4,481
222001 Telecommunications	3,050	3,050	100 %		549
223005 Electricity	1,800	1,800	100 %		656
223006 Water	300	300	100 %		300
224001 Medical and Agricultural supplies	5,600	5,600	100 %		1,545
224004 Cleaning and Sanitation	360	360	100 %		180



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224005	Uniforms, Beddings and Protective Gear	1,250	1,250	100 %	150
226001	Insurances	480	480	100 %	340
227001	Travel inland	11,926	11,926	100 %	1,521
227004	Fuel, Lubricants and Oils	40,280	40,280	100 %	10,541
228002	Maintenance - Vehicles	6,300	6,300	100 %	342
228003	Maintenance – Machinery, Equipment & Furniture	401	24,201	6035 %	23,800
	Wage Rect:	503,902	466,140	93 %	173,110
	Non Wage Rect:	116,487	140,344	120 %	53,408
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	620,389	606,485	98 %	226,518

Reasons for over/under performance: N/A

**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.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance., Veterinary laboratory renovated and a desk top computer for the department procured.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance., Veterinary laboratory renovated and a desk top computer for the department procured.	
263206	Other Capital grants	45,117	56,416	125 %	56,416
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,117	56,416	125 %	56,416
	Donor Dev:	0	0	0 %	0
	Total:	45,117	56,416	125 %	56,416

Reasons for over/under performance: N/A

**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	Supervision of 13 drug outlets,02 spot checks carried out and 05 visits to slaughter houses and abattoirs carried out	Supervision of 13 drug outlets,02 spot checks carried out and 05 visits to slaughter houses and abattoirs carried out	
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	1,395
221011 Printing, Stationery, Photocopying and Binding	111	111	100 %	51
224006 Agricultural Supplies	1,111	1,111	100 %	121
227004 Fuel, Lubricants and Oils	1,578	1,578	100 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,560
Reasons for over/under performance:	N/A			
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	Office assorted stationery procured.	Training of farmers on livestock disease control measures	Training of farmers on livestock disease control measures	
221011 Printing, Stationery, Photocopying and Binding	175	175	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175	175	100 %	175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175	175	100 %	175
Reasons for over/under performance:	N/A			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	N/A	Vaccinating of 10,000 heads of cattle and 500 goats and sheep	Vaccinating of 10,000 heads of cattle and 500 goats and sheep	
211103 Allowances (Incl. Casuals, Temporary)	2,241	2,241	100 %	1,109
221011 Printing, Stationery, Photocopying and Binding	81	81	100 %	47

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227004	Fuel, Lubricants and Oils	2,111	2,111	100 %	1,526
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,433	4,433	100 %	2,682
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,433	4,433	100 %	2,682
Reasons for over/under performance:		N/A			
<b>Output : 018204 Fisheries regulation</b>					
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.	Training of 26 fish farmers in fish farming practices in areas of kyemamba,Lyantonde and Kinuuka subounties		Training of 26 fish farmers in fish farming practices in areas of kyemamba,Lyantonde and Kinuuka subounties
227004	Fuel, Lubricants and Oils	2,956	2,956	100 %	2,103
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,956	2,956	100 %	2,103
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,956	2,956	100 %	2,103
Reasons for over/under performance:		N/A			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		4 reports prepared and submitted. Crop data collected , analyzed and disseminated. 2 semi annual technical backstopping done	Sensitization campaigns against the crop diseases		Sensitization campaigns against the crop diseases
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	980
227001	Travel inland	500	500	100 %	430
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,890
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,890
Reasons for over/under performance:		N/A			
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					

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Non Standard Outputs:	Litres of fuel to conduct activities procured. Safari day allowance to staff paid.	Carrying out Agriculture statistics and Information	Carrying out Agriculture statistics and Information	
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: N/A

**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.	Transferring of funds to the Lower Local Governments		Transferring of funds to the Lower Local Governments
263101 LG Conditional grants (Current)	6,300	6,300	100 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	6,300	100 %	6,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	6,300	100 %	6,300

Reasons for over/under performance: N/A

**Capital Purchases****Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:		A desk top computer and a printer for production procured.	Carrying out capital projects	Carrying out capital projects	
312211	Office Equipment	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	3,000
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: N/A

**Output : 018284 Plant clinic/mini laboratory construction**

N/A
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Non Standard Outputs:	Veterinary laboratory constructed and procurement capital lab equipment.	N/A			N/A
312104 Other Structures		13,171	13,171	100 %	13,171
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		13,171	13,171	100 %	13,171
Donor Dev:		0	0	0 %	0
Total:		13,171	13,171	100 %	13,171
Reasons for over/under performance:	N/A				
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(02) 02 awareness radio shows participated in at Lyantonde Town Council	() No radio talk show held		(02)02 awareness radio shows participated in at Lyantonde Town Council	()No radio talk show held
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	() one sensitization meeting held in kasagama subcounty		()	()one sensitization meeting held in kasagama subcounty
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	() 30 businesses inspected for compliance.		()150 Businesses inspected for compliance to the law at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	()30 businesses inspected for compliance.
No of businesses issued with trade licenses	(400) 400 businesses issued with trade licenses at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town	() 100 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	()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	04 cooperative mobilised , registered and received certificates.		SACCO developed and promoted district wide	04 cooperative mobilised , registered and received certificates.
211103 Allowances (Incl. Casuals, Temporary)		781	781	100 %	559
221011 Printing, Stationery, Photocopying and Binding		100	100	100 %	45

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227004 Fuel, Lubricants and Oils	1,400	1,400	100 %	1,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,281	2,281	100 %	1,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,281	2,281	100 %	1,817

Reasons for over/under performance: Insufficient funds could not allow some activities to be carried out.

**Output : 018302 Enterprise Development Services**

No of businesses assisted in business registration process	(20) 20 Businesses assisted in registration at Lyantonde Town Council	(20) 20 Businesses assisted in registration at Lyantonde Towncouncil	(5)5 Businesses assisted in registration at Lyantonde Town Council	(5) Businesses assisted in registration at Lyantonde Towncouncil
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	(5) 01 enterprise linked to UNBS for quality and standards at yantonde Towncouncil	(2)02 enterprises linked to UNBS for product quality and standards at Lyantonde Town Council	(0)1 enterprise linked to UNBS for quality and standards at yantonde Towncouncil
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %	89
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	45
227004 Fuel, Lubricants and Oils	200	200	100 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	241

Reasons for over/under performance: N/A

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(04) 04 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	()	(01)01 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(0)1 market information reports disseminated to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde subcounties and Lyantonde Towncouncil
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %	189

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227004 Fuel, Lubricants and Oils	200	200	100 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	296

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	(20) 20 Cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura subcounties and Lyantonde Towncouncil	(05) cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(05) Cooperative groups supervised at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura subcounties and Lyantonde Towncouncil
No. of cooperative groups mobilised for registration	(10) 10 Cooperative groups mobilised for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(8) 08 cooperative groups mobilized for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura subcounties and Lyantonde Towncouncil	(4)4 Cooperative groups mobilised for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(04) cooperative groups mobilized for registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura subcounties and Lyantonde Towncouncil
No. of cooperatives assisted in registration	(10) 10 Cooperatives assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(8) 04 cooperative groups assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura subcounties and Lyantonde Towncouncil	(4)4Cooperatives assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde Sub-Counties and Lyantonde Town Council	(04) cooperative groups assisted in registration at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajura subcounties and Lyantonde Towncouncil
Non Standard Outputs:	N/A	N/A	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	414
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227004 Fuel, Lubricants and Oils	1,300	1,300	100 %	1,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,536

Reasons for over/under performance: N/A

**Output : 018308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Sector activities monitored monthly	Sector activities monitored monthl	Sector activities monitored monthly	Sector activities monitored monthly
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211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %	189
221010 Special Meals and Drinks	100	100	100 %	65
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	425
227004 Fuel, Lubricants and Oils	400	400	100 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	1,280	100 %	986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,280	1,280	100 %	986
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>503,902</i>	<i>466,140</i>	<i>93 %</i>	<i>173,110</i>
<i>Non-Wage Reccurent:</i>	<i>145,912</i>	<i>169,769</i>	<i>116 %</i>	<i>74,994</i>
<i>GoU Dev:</i>	<i>61,289</i>	<i>72,588</i>	<i>118 %</i>	<i>72,588</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>708,498</i>	<i>99.6 %</i>	<i>320,691</i>



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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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	(11235) 11235 Outpatients visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII		(7975)31900 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII in Lyantonde town council	(2611)2611 Outpatients visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII
Number of inpatients that visited the NGO Basic health facilities	(1870) 1870 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi HCIII	(2070) 2070 inpatients that visited the NGO basic health facilities of Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII		(270)270 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi HCIII	(678)678 inpatients that visited the NGO basic health facilities of Lyantonde Muslim HCIII & 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	(309) 309 Deliveries were conducted in NGO Basic health facilities of Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII		(290)290 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi in Kooki ward in Lyantonde town council	(74)74 Deliveries were conducted in NGO Basic health facilities of Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1430) 1430 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII	(523) 523 Children Immunised with pentavalent vaccine in NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi HCIII		(640)640 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukurizi HCIII	(123)123 Children Immunised with pentavalent vaccine in NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukurizi HCIII
Non Standard Outputs:	NA	Conducted integrated immunization outreaches, care and treatment of patients, health education on sanitation, hygiene, TB, Malaria, HIV/AIDS, disease surveillance and maternal health		N/A	Conducted integrated immunization outreaches, care and treatment of patients, health education on sanitation, hygiene, TB, Malaria, HIV/AIDS, disease surveillance and maternal health
263367 Sector Conditional Grant (Non-Wage)	9,523	9,523	100 %		2,381

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,523	9,523	100 %	2,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,523	9,523	100 %	2,381

Reasons for over/under performance: inadequate infrastructure, inadequate basic medical equipments, lack of transport means for community outreaches

**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	(515) 515 health workers were trained in health related topics in 18 Government health facilities and 2 PNFP health facilities	(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	(205)205 health workers were trained in health related topics in 18 Government health facilities and 2 PNFP health facilities
No of trained health related training sessions held.	(1000) 1000 Trained health related training sessions held	(95) 95 training session held on health related topics	(250)250 Trained health related training sessions held	(45)45 training session held on health related topics
Number of outpatients that visited the Govt. health facilities.	(150000) 150000 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC	(136490) 136490 outpatients visited the 18 Govt health facilities	(37500)37500 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC	(34702)34702 outpatients visited the 18 Govt health facilities
Number of inpatients that visited the Govt. health facilities.	(15000) 15000 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII	(10444) 10444 inpatients visited the 18 Govt health facilities	(3750)3750 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII	(3003)3003 inpatients visited the 18 Govt health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(5020) 5020 Deliveries (95%) conducted in the Govt health facilities i.e.	(4716) 4716 Deliveries conducted in Govt Health facilities	(1255)1255 Deliveries (95%) conducted in the Govt health facilities i.e.	(1232)1232 Deliveries conducted in Govt Health facilities
% age of approved posts filled with qualified health workers	(98%) 98% Approved posts filled with qualified health workers	(84%) 84% approved posts filled with qualified health workers	(98%)98% Approved posts filled with qualified health workers	(84%)84% 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)	(85%) 85% villages with functional existing trained VHTS who submit reports quarterly	(100%)100% villages with functional ( existing, trained and reported quarterly VHTs)	(85%)85% villages with functional existing trained VHTS who submit reports quarterly
No of children immunized with Pentavalent vaccine	() 100% children immunized with pentavalent vaccine	(4888) 99% children immunised with pentavalent vaccine	()	(1336)99% children immunised with pentavalent vaccine
Non Standard Outputs:	provision of quality health service delivery	conducted Quality improvement assessments Learning sessions	provision of quality health service delivery	conducted Quality improvement assessments Learning sessions
263367 Sector Conditional Grant (Non-Wage)	71,449	71,449	100 %	17,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,449	71,449	100 %	17,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,449	71,449	100 %	17,862
Reasons for over/under performance:	inadequate basic medical equipment, inadequate staff accommodation, lack of transport means for community outreaches			

### 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) upgrading Lyakajura HCII to HCIII and Renovation of Mpumudde HCIII OPD block	(2)1.Upgrading Lyakajura HCII to HCIII, 2.Renovation of Mpumudde HCIII OPD Block	(2)upgrading Lyakajura HCII to HCIII and Renovation of Mpumudde HCIII OPD block
Non Standard Outputs:	Infrastructure improved	Site visits and supervision		Site visits and supervision
312101 Non-Residential Buildings	530,157	320,633	60 %	315,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,157	320,633	60 %	315,762
Donor Dev:	0	0	0 %	0
Total:	530,157	320,633	60 %	315,762
Reasons for over/under performance:	delayed procurement process works at 60%			

#### Programme : 0882 District Hospital Services

#### Lower Local Services

#### Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(98%) 98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(84%) 84% approved posts filled with qualified health workers	(98%)98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(84%)84% approved posts filled with qualified health workers
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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	(7474) 7474 inpatients visited the District General Hospital		(3245)12980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(2008)2008 inpatients visited the District General 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	(2368) 2368 deliveries conducted in Lyantonde District General Hospital		(2200)2200 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(602)602 deliveries conducted in Lyantonde District General 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	(37829) 37829 Outpatients Visited Lyantonde District Hospital		(39000)39000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(10546)10546 Outpatients Visited Lyantonde District Hospital
Non Standard Outputs:	improved quality health service delivery	Quality improvement assessment and QI meetings		improved quality health service delivery	Quality improvement assessment and QI meetings
263367 Sector Conditional Grant (Non-Wage)	160,280	159,678	100 %		39,370
291001 Transfers to Government Institutions	61,472	79,811	130 %		20,765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	221,752	239,488	108 %		60,135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	221,752	239,488	108 %		60,135

Reasons for over/under performance: Inadequate staff accommodation at 24%, lack of Mortuary, inadequate basic medical equipments

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, coaching and mentor-ships	PHC salaries paid by 28th every month, DHMT meeting held, 3 DHT meetings held, quartely support supervisions conducted, DHAC meeting held, SAC meeting held		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, coaching and mentor-ships	PHC salaries paid by 28th every month, DHMT meeting held, 3 DHT meetings held, quartely support supervisions conducted, DHAC meeting held, SAC meeting held
211101 General Staff Salaries	3,461,267	3,321,064	96 %		922,953
211103 Allowances (Incl. Casuals, Temporary)	2,815	3,793	135 %		1,350

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221008 Computer supplies and Information Technology (IT)	1,011	506	50 %	0
221009 Welfare and Entertainment	1,000	1,325	133 %	0
221011 Printing, Stationery, Photocopying and Binding	2,697	3,203	119 %	1,332
221014 Bank Charges and other Bank related costs	200	0	0 %	0
223005 Electricity	1,500	2,211	147 %	709
224004 Cleaning and Sanitation	416	520	125 %	104
227001 Travel inland	3,500	3,920	112 %	1,086
228002 Maintenance - Vehicles	2,104	1,379	66 %	160
228003 Maintenance – Machinery, Equipment & Furniture	500	225	45 %	0
Wage Rect:	3,461,267	3,321,064	96 %	922,953
Non Wage Rect:	15,743	17,081	108 %	4,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,477,010	3,338,145	96 %	927,695

Reasons for over/under performance: Inadequate funding for operations of DHO's office, lack of utility vehicle for DHO, inadequate funding for Epidemics outbreak of diseases

**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	Health services monitored and supervised in all 30 Health facilities
227004 Fuel, Lubricants and Oils	4,500	4,101	91 %	1,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,101	91 %	1,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,101	91 %	1,258

Reasons for over/under performance: lack of transport means for carrying out regular supervision visits to lower health facilities

**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	
312101 Non-Residential Buildings	440,043	176,817	40 %	1,454

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	440,043	176,817	40 %	1,454
Total:	440,043	176,817	40 %	1,454
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,461,267</i>	<i>3,321,064</i>	<i>96 %</i>	<i>922,953</i>
<i>Non-Wage Reccurent:</i>	<i>322,968</i>	<i>341,642</i>	<i>106 %</i>	<i>86,378</i>
<i>GoU Dev:</i>	<i>530,157</i>	<i>320,633</i>	<i>60 %</i>	<i>315,762</i>
<i>Donor Dev:</i>	<i>440,043</i>	<i>176,817</i>	<i>40 %</i>	<i>1,454</i>
<i>Grand Total:</i>	<i>4,754,434</i>	<i>4,160,156</i>	<i>87.5 %</i>	<i>1,326,547</i>

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A	Staff salaries paid		N/A	Payment of staff salaries
211101 General Staff Salaries	2,545,984	2,548,064	100 %		638,575
Wage Rect:	2,545,984	2,548,064	100 %		638,575
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,545,984	2,548,064	100 %		638,575
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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		(500)paying and updating 500 teachers in the 50 primary schools across the district	(500)500 teachers in the 50 primary schools across the district paid and updated
No. of qualified primary teachers	(500) 500 qualified primary teachers	(500) enrollment 500 teachers in the 50 primary schools		(500)500 qualified primary teachers	(500)500 teachers in the 50 primary schools qualified
No. of pupils enrolled in UPE	(22000) 22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	(220000) enrollment 220000 pupils in the 50 primary schools		(220000)22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	(220000)220000pup ils enrolled in UPE
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) registration of 25 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)25 student drop-outs cases registered
No. of Students passing in grade one	(400) 400 students passing in grade one ie 200 are boys and 200 girls	(400) registration of 400 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 registered
No. of pupils sitting PLE	(2000) 2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	(2000) registration of 2000 pupils sitting PLE		(2000)2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	(2000)2000 pupils sitting PLE registered
Non Standard Outputs:	N/A	N/A		N/A	N/A

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291001 Transfers to Government Institutions	245,695	245,943	100 %	89,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,695	245,943	100 %	89,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,695	245,943	100 %	89,266

Reasons for over/under performance: There was team work and early release of funds that led to over performance of the department

**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	Class rooms blocks rehabilitated at Kinuuka primary school	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	Class rooms blocks rehabilitation at Kinuuka primary school
312101 Non-Residential Buildings	723,454	570,697	79 %	511,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	723,454	570,697	79 %	511,417
Donor Dev:	0	0	0 %	0
Total:	723,454	570,697	79 %	511,417

Reasons for over/under performance: There was timely release of funds that made the work done rffectively

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	Construction of 03 stance pit latrines each at Kabetemere and Nakisajja Primary schools	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	Pit latrines constructed at Kabetemere and Nakisajja Primary schools
312101 Non-Residential Buildings	57,507	57,507	100 %	57,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,507	57,507	100 %	57,507
Donor Dev:	0	0	0 %	0
Total:	57,507	57,507	100 %	57,507

Reasons for over/under performance: Timely release of funds, tight supervision and teamwork

**Output : 078182 Teacher house construction and rehabilitation**

N/A				
Non Standard Outputs:	Staff houses constructed at Kyewanula primary school	01 seed school at Rwamabara seed school constructed	Staff houses constructed at Kyewanula primary school	Construction of seed school at Rwamabara seed school



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

Reasons for over/under performance: N/A

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	Pupils desks supplied to Kiteesa,Mityekula,Biwolobo and Kempega primary schools	50 desks supplied to Kiteesa,Mityekula, Biwolobo and Kempega primary schools	Pupils desks supplied to Kiteesa,Mityekula,Biwolobo and Kempega primary schools	Supply of desks for Kiteesa,Mityekula, Biwolobo and Kempega primary schools
312203 Furniture & Fixtures	16,000	16,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	16,000
Donor Dev:	0	0	0 %	0
Total:	16,000	16,000	100 %	16,000

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Secondary schools monitored and reports prepared	04 monitoring visit in Secondary schools carried out and 04 reports prepared	Secondary schools monitored and reports prepared	Carrying out 01 monitoring visit in Secondary schools and preparation of 01 report
211101 General Staff Salaries	1,030,426	1,030,426	100 %	257,606
Wage Rect:	1,030,426	1,030,426	100 %	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	1,030,426	100 %	257,606

Reasons for over/under performance: Team work and timely release of funds led to over performance

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

## Vote:580 Lyantonde District

## Quarter4

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 and 1550 boys	(3500)3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	(3500)3500 students enrolled in secondary education of which 1950 are girls and 1550 boys
No. of teaching and non teaching staff paid	(180) 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	(180) 180 teaching and non teaching staff paid salary at district head quarters where by 100 are male and 80 are female	(180)180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	(180)180 teaching and non teaching staff paid salary at district head quarters where by 100 are male and 80 are female
No. of students passing O level	(320) 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	(320) 320 students passed olevel in seconadry education in which 200 are boys and 120 girls	(320)320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	(320)320 students passed olevel in seconadry education in which 200 are boys and 120 girls
No. of students sitting O level	(400) 400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	(400) 400 students passed in all secondary schools	(400)400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	(400)400 students passed in all secondary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	428,264	428,237	100 %	152,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,264	428,237	100 %	152,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	428,264	428,237	100 %	152,336
Reasons for over/under performance:	N/A			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	359,202	359,202	100 %	89,800
Wage Rect:	359,202	359,202	100 %	89,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	359,202	359,202	100 %	89,800
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

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Non Standard Outputs:	Lyantonde Technical Institute facilitated and staff paid salary monthly	Facilitation of Lyantonde Technical Institute with office operations funds monthly.	Lyantonde Technical Institute facilitated and staff paid salary monthly	Lyantonde Technical Institute facilitated with office operations funds monthly.
291001 Transfers to Government Institutions	156,317	156,317	100 %	104,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	104,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	156,317	100 %	104,020

Reasons for over/under performance: N/A

**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	04 monitoring visits to schools and 04 reports prepared	Monitoring and inspection of schools carried out and reports prepared	Carrying out monitoring visits to schools and preparing monitoring reports
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	1,053	81 %	533
227004 Fuel, Lubricants and Oils	10,000	9,600	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	12,153	91 %	533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,300	12,153	91 %	533

Reasons for over/under performance: Timely release of funds for the activities led to over performance

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Department staff paid salary monthly	Payment of staff salaries for 12 months carried out	Department staff paid salary monthly	Payment of staff salaries monthly carried out
211101 General Staff Salaries	77,041	77,041	100 %	19,260
Wage Rect:	77,041	77,041	100 %	19,260
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,041	77,041	100 %	19,260

Reasons for over/under performance: N/A

**Capital Purchases**

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Two bookshelves procured	02 bookshelves supplied to the Education department			Supply of bookshelves to the Education department
312203 Furniture & Fixtures	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	2,000	100 %		2,000
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: N/A					
Total For Education : Wage Rect:	4,012,653	4,014,732	100 %		1,005,242
Non-Wage Reccurent:	843,576	842,649	100 %		346,155
GoU Dev:	898,961	646,204	72 %		586,924
Donor Dev:	0	0	0 %		0
Grand Total:	5,755,189	5,503,585	95.6 %		1,938,321

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## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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	55,480	62 %		17,553
211103 Allowances (Incl. Casuals, Temporary)	14,085	15,885	113 %		5,349
221012 Small Office Equipment	7,189	6,096	85 %		1,901
227004 Fuel, Lubricants and Oils	14,400	20,536	143 %		12,303
228002 Maintenance - Vehicles	67,968	66,963	99 %		54,290
Wage Rect:	88,911	55,480	62 %		17,553
Non Wage Rect:	103,642	109,480	106 %		73,843
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,553	164,960	86 %		91,396
Reasons for over/under performance:	There was over performance due to availability of fund in time and most pf the projects were implemented in qtr4				
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(320) 320 kms of district roads routinely maintained district wide	(320) 320 kms of district roads routinely maintained district wide		(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) 25km of district roads periodically maintained i.e. Kisaluwoko-Rwooma-Keishango-Kyemamba rd		(12)12kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	(12)25km of district roads periodically maintained i.e. Kisaluwoko-Rwooma-Keishango-Kyemamba rd
Non Standard Outputs:	District roads maintained routinely	District roads maintained routinely		District roads maintained routinely	District roads maintained routinely
242003 Other	300,371	297,563	99 %		140,043
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300,371	297,563	99 %		140,043
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,371	297,563	99 %		140,043
Reasons for over/under performance:	There was over performance due to availability of fund in time and most pf the projects were implemented in qtr4				
Programme : 0482 District Engineering Services					

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff paid salaries monthly for a year supervision and maintenance of office equipment	Supervision and maintenance of staff salaries and maintenance of office equipment.		Staff paid salaries monthly for a year supervision and maintenance of office equipment	Supervision and maintenance of staff salaries and maintenance of office equipment
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:					
Total For Roads and Engineering : Wage Rect:	88,911	55,480	62 %		17,553
Non-Wage Reccurent:	411,502	407,043	99 %		213,885
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	500,413	462,523	92.4 %		231,438

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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.	Office stationery bought and Vehicles maintained
221012 Small Office Equipment	3,894	3,682	95 %		1,990
227004 Fuel, Lubricants and Oils	6,104	6,099	100 %		3,044
228002 Maintenance - Vehicles	5,502	4,000	73 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	13,781	89 %		9,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	13,781	89 %		9,034
Reasons for over/under performance:	There was over performance due the release of funds in time and most of the activity was implemented in QTR 4				
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	(8) supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports		(2) supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	(2) supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports
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	(16) water points tested for quality and they include 8 boreholes and 8 shallow wells Carrying out testing		(0)water points tested for quality and they include 8 boreholes and 8 shallow wells Carrying out testing	(8)water points tested for quality and they include 8 boreholes and 8 shallow wells Carrying out testing
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	(03) District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports		(0)District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	(03)District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports

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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	(03) 04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	(04) mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	(03)04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports
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	(12) 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	(12)Sources tested for water quality at various water sources district wide Carrying out testing of water for quality
Non Standard Outputs:	Extension staff meetings held	02 monitoring and supervision visits carried out	02 monitoring and supervision visits carried out	02 monitoring and supervision visits carried out
211103 Allowances (Incl. Casuals, Temporary)	2,341	1,134	48 %	1,134
227001 Travel inland	2,268	1,534	68 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,609	2,668	58 %	1,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,609	2,668	58 %	1,534
Reasons for over/under performance:	There was good performance due to availability of funds			
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	(08) Sanitation week held at site to be determined by council	(01	(01)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 water user committees	(20)Water user committees formed district wide Identifying and forming	(20)Water user committees formed district wide Identifying and forming
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	(400) 400 Water user committees trained at various water points/sources district wide and reports compiled	(100)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



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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	(04) 04 sanitation weeks determined by council upon successful assessment by health and water departments	(01)01 sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	(01)01 sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week
Non Standard Outputs:	Community mobilized and sensitized	04 Sensitization campaigns of community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene carried out
211103 Allowances (Incl. Casuals, Temporary)	7,394	8,738	118 %	4,300
221010 Special Meals and Drinks	1,660	1,660	100 %	1,660
221011 Printing, Stationery, Photocopying and Binding	660	1,397	212 %	1,231
227004 Fuel, Lubricants and Oils	1,917	3,497	182 %	2,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,632	15,292	131 %	10,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,632	15,292	131 %	10,159

Reasons for over/under performance: There was over performance because the activity was implemented in qtr 4

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Water pipes procured and supplied	Water pipes procured and supplied	Water pipes procured and supplied	Water pipes procured and supplied
281504 Monitoring, Supervision & Appraisal of capital works	20,800	20,800	100 %	11,674
312104 Other Structures	141,571	141,571	100 %	105,504
312203 Furniture & Fixtures	3,700	3,700	100 %	3,700
312211 Office Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,071	169,071	100 %	123,878
Donor Dev:	0	0	0 %	0
Total:	169,071	169,071	100 %	123,878

Reasons for over/under performance: There was over performance because of availability of funds thus implementation of the activity.

## Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:	>16 Deep Boreholes rehabilitated	4 Boreholes repaired	4 Boreholes repaired	None

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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: There was under performance because the activity was done previous quarters				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	N/A			
Non Standard Outputs:	Piped water extended to different communities	Piped water extended to different communities	Piped water extended to different communities	Piped water extended to different communities
312101 Non-Residential Buildings	153,500	153,500	100 %	152,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,500	153,500	100 %	152,400
Donor Dev:	0	0	0 %	0
Total:	153,500	153,500	100 %	152,400
Reasons for over/under performance: There was over performance because the activity was implemented in QTR 4				
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	(02) 02 No of 3000m3 capacity Valley Tanks constructed.	(02) 02 No of 3000m3 capacity Valley Tanks constructed.	()None	(02)02 No of 3000m3 capacity Valley Tanks constructed.
Non Standard Outputs:	N/A	2 Supervision visits carried out	None	2 Supervision visits carried out
312104 Other Structures	85,335	85,335	100 %	85,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,335	85,335	100 %	85,335
Donor Dev:	0	0	0 %	0
Total:	85,335	85,335	100 %	85,335
Reasons for over/under performance: There was over performance because the activity was implemented in QTR 4				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	31,740	31,740	100 %	20,727
GoU Dev:	425,406	425,406	100 %	361,614
Donor Dev:	0	0	0 %	0
Grand Total:	457,146	457,146	100.0 %	382,340

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Wetland areas encroachers mobilized and sensitized	Mobilization and sensitization of Wetlands		Wetland areas encroachers mobilized and sensitized	Mobilization and sensitization of Wetlands
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		171
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		120
227004 Fuel, Lubricants and Oils	600	590	98 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,991	100 %		481
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,991	100 %		481
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	50,000 tree seedlings distributed to the farmers in bear hills			None	
211103 Allowances (Incl. Casuals, Temporary)	800	700	88 %		350
227004 Fuel, Lubricants and Oils	1,200	1,100	92 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,800	90 %		850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,800	90 %		850
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	Local community sensitized and trained on energy saving stoves	Sensitization and training Local community on energy saving stoves		Local community sensitized and trained on energy saving stoves	Sensitization and training Local community on energy saving stoves
211103 Allowances (Incl. Casuals, Temporary)	400	290	73 %		0

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

Reasons for over/under performance: N/A

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	Inspection of forest areas carried out district wide	Carrying out Inspection of forest areas in the district.	Inspection of forest areas carried out district wide	Carrying out Inspection of forest areas in the district.
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: N/A

**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.	(4) District leaders and technical staff trained on wetland management and protection at Lyantonde District Headquarters.	()	() District leaders and technical staff trained on wetland management and protection at Lyantonde District Headquarters.
Non Standard Outputs:	N/A	Training of district stakeholders and entire community on wetland management	District stakeholders and the entire community trained in wetland management	Training of district stakeholders and entire community on wetland management
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %	0
221011 Printing, Stationery, Photocopying and Binding	800	340	43 %	0
227004 Fuel, Lubricants and Oils	300	60	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	800	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	800	38 %	0

Reasons for over/under performance: N/A

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A				
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Non Standard Outputs:	stake holders trained and sensitized in environmental issues	Training of district stakeholders and entire on wet land wetland management.	District stakeholders and the entire community trained in wetland management	Training of district stakeholders and entire on wet land 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: N/A

**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.	() Carrying out monitoring visits on environmental compliance at Kalunyiga wetland and Lyantonde Town council	()	()Carrying out monitoring visits on environmental compliance at Kalunyiga wetland and Lyantonde Town council
Non Standard Outputs:	N/A	Carrying out training of district stakeholders and entire community on wetland management.	N/A	Carrying out training of district stakeholders and entire community on wetland management.
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	400	200	50 %	200
227004 Fuel, Lubricants and Oils	1,200	188	16 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,188	49 %	1,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,188	49 %	1,088

Reasons for over/under performance: N/A

**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	Paying staff salaries for 12 months	Staff paid salaries monthly	Paying staff salaries for 3 months
211101 General Staff Salaries	131,598	134,898	103 %	37,770
Wage Rect:	131,598	134,898	103 %	37,770
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,598	134,898	103 %	37,770

Reasons for over/under performance: N/A

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Tree seedlings procured and distributed to the farmers	Procuring and distribution of tree seedlings to the farmers	Tree seedlings procured and distributed to the farmers	Procuring and distribution of tree seedlings 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: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,598</i>	<i>134,898</i>	<i>103 %</i>	<i>37,770</i>
<i>Non-Wage Reccurent:</i>	<i>20,137</i>	<i>11,543</i>	<i>57 %</i>	<i>2,419</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>148,441</i>	<i>91.8 %</i>	<i>40,189</i>

# Vote:580 Lyantonde District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	01 PWD council supported to execute its mandate	Cumulatively, PWD council / executive held 04 meetings each quarterly. 02 special grants committee meetings were held cumulatively during the year to vet and approve PWD groups and projects to be supported.		01 PWD council supported to execute its mandate	One PWD executive was facilitated to hold its quarterly meeting.
211103 Allowances (Incl. Casuals, Temporary)	720	540	75 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	720	540	75 %		180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	720	540	75 %		180
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work	05 district based staff were facilitated to carry out department activities. i.e. 01 DCDO,01 SPSWO, 01 SCDO, 01 LO, 01 PSWO , 01 OVCMIS focal person.		03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work.	05 district based staff were facilitated to carry out department activities. i.e. 01 DCDO,01 SPSWO, 01 SCDO, 01 LO, 01 PSWO , 01 OVCMIS focal person.
211103 Allowances (Incl. Casuals, Temporary)	1,394	7,592	545 %		6,520
227001 Travel inland	1,238	2,174	176 %		2,174
227004 Fuel, Lubricants and Oils	2,768	4,027	145 %		3,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	13,793	255 %		12,494
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	13,793	255 %		12,494
Reasons for over/under performance: N/A					



# Vote:580 Lyantonde District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 30 FAL Learners trained in each of the seven Lower	() cumulatively the department reached a total of 341 learners for all the quarters .		()Atleast 30 FAL Learners trained in each of the seven Lower	()The department managed to to reach a total of 189 FAL learners in the 07 lower local governments of the district during the quarter.
Non Standard Outputs:	support supervision and monitoring of FAL classes in the 07 Lower local governments provided	The department also managed to stream line activities of 18 VSLA groups in the district to have FAL activities done with them.		support supervision and monitoring of FAL classes in the 07 Lower local governments. One dept meeting facilitated	The department also managed to stream line activities of 18 VSLA groups in the district to have FAL activities done with them.
211103 Allowances (Incl. Casuals, Temporary)	296	438	148 %		252
227004 Fuel, Lubricants and Oils	114	284	249 %		173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	410	722	176 %		425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	410	722	176 %		425
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	01 District gender policy produced and disseminated	01 draft district gender policy produced and discussed by the department of community services for next presentation to DTPC Meeting .		01 District gender policy produced and disseminated	01 draft district gender policy produced and discussed by the department of community services for next presentation to DTPC Meeting .
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

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## Quarter4

### 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:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(80) 15 child and gender related cases handled and settled in each of the seven	() cumulatively 129 child related cases were handled during the period in question.		()Atleast 15 child and gender related cases handled and settled in each of the seven	()29 child related cases fully handled and concluded involving 18 boys and 33 girls with 29 mothers in the seven lower local governments of the district.
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 OVCMIS reports 07 juveniles resettled in the community 01 probation officer supported to facilitated 04 DOVCC meetings and 04 SOVCC meetings in 06 LLGs of the District	cumulatively 30 groups were funded under YLP program during the year in question.		25 youth groups funded and 30% of the beneficiaries must be women / female below 30 years and above 18 years.	03 youth groups funded under YLP program from kasagama sub county including 11 females and 21 males.
211103 Allowances (Incl. Casuals, Temporary)	624	426	68 %		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	704	88 %		602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,130	54 %		650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,100	1,130	54 %		650
Reasons for over/under performance: low recovery of youth funds due to animal quarantine as majorly almost 80% of the projects funded are in animal husbandry.					
<b>Output : 108109 Support to Youth Councils</b>					

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No. of Youth councils supported	() 01 district youth council supported to carry out youth activities	() 04 youth executive meetings facilitated at the district. 01 youth chairperson, secretary and finance secretary supported to monitor YLP projects for all the 04 quarters.	()	()01 district youth council supported to hold quarterly meeting.
Non Standard Outputs:	>01 district youth council supported to carry out youth mandates	01 district youth council supported to hold quarterly meeting.	01 district youth council supported to carry out youth mandate	01 district youth council supported to hold quarterly meeting.
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,140	75 %	380
221011 Printing, Stationery, Photocopying and Binding	80	120	150 %	50
227004 Fuel, Lubricants and Oils	122	30	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	1,290	75 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,722	1,290	75 %	430

Reasons for over/under performance: N/A

**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	() cumulatively 05 project were funded during the FY.	()	()03 PWD projects funded during the quarter. 01 council supported to monitor the funded PWD projects.
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 PWD assisted in the district 01 PWD project supported to sit.	01 assisted aid supplied to 01 PWDS/elderly in the District. 01 PWD projects/IGA. One PWD Council supported to sit.	01 PWD assisted in the district 01 PWD project supported to sit.
211103 Allowances (Incl. Casuals, Temporary)	1,592	3,095	194 %	1,719
221011 Printing, Stationery, Photocopying and Binding	515	348	68 %	270

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222001 Telecommunications	175	205	117 %	150
224006 Agricultural Supplies	7,500	9,000	120 %	6,000
227001 Travel inland	500	115	23 %	115
227004 Fuel, Lubricants and Oils	568	302	53 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,850	13,065	120 %	8,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,850	13,065	120 %	8,460

Reasons for over/under performance: N/A

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	() 01 District women Council supported to carry out its mandate including holding of a minimum of 03 meetings.	() 01 District women council supported to carry out its mandate including of a minimum of 03 meetings	()	()01 District women council supported to carry out its mandate including 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	Supporting 20 women projects under UWEP	20 women projects funded under UWEP PROGRAM one women council supported to sit.	Supporting 20 women projects under UWEP
211103 Allowances (Incl. Casuals, Temporary)	663	1,679	253 %	944
221005 Hire of Venue (chairs, projector, etc)	320	0	0 %	0
221009 Welfare and Entertainment	400	443	111 %	66
221011 Printing, Stationery, Photocopying and Binding	177	322	182 %	222
227004 Fuel, Lubricants and Oils	162	170	105 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	2,614	152 %	1,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,722	2,614	152 %	1,322

Reasons for over/under performance: N/A

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Community Based Services department supported with facilitation	13 community based services staff paid salary for 12 months - 08 males and 05 females.	Community Based Services department paid salary monthly	13 community based services staff paid salary for 12 months - 08 males and 05 females.
211101 General Staff Salaries	83,001	83,001	100 %	20,750
211103 Allowances (Incl. Casuals, Temporary)	480	2,772	578 %	2,187
221008 Computer supplies and Information Technology (IT)	100	591	591 %	516

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221011 Printing, Stationery, Photocopying and Binding	200	2,024	1012 %	1,880
221012 Small Office Equipment	146	375	256 %	300
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	540	346	64 %	346
Wage Rect:	83,001	83,001	100 %	20,750
Non Wage Rect:	1,566	6,158	393 %	5,279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,567	89,159	105 %	26,029

Reasons for over/under performance: N/A

**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.	08 LLGs community based staff facilitated to conduct community services mandate in the 07 LLGs i.e. 04 females and 04 males for all quarters.	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.	08 LLGs community based staff facilitated to conduct community services mandate in the 07 LLGs i.e. 04 females and 04 males.
263104 Transfers to other govt. units (Current)	3,758	1,878	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	1,878	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,758	1,878	50 %	0

Reasons for over/under performance: N/A

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	supporting the OVC with adequate economic empowerment	30 YLP projects funded in the district during the year.	supporting the OVC with adequate economic empowerment provided	03 YLP projects funded during the quarter for kasagama sub county.
312101 Non-Residential Buildings	467,036	671,590	144 %	26,637
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	671,590	144 %	26,637
Donor Dev:	64,103	3,850	6 %	0
Total:	531,139	675,440	127 %	26,637

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## Quarter4

### 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:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	83,001	83,001	100 %		20,750
<i>Non-Wage Reccurent:</i>	29,248	41,191	141 %		29,240
<i>GoU Dev:</i>	467,036	671,590	144 %		26,637
<i>Donor Dev:</i>	64,103	3,850	6 %		0
<i>Grand Total:</i>	643,388	799,632	124.3 %		76,627

## Vote:580 Lyantonde District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	02 Staff paid annual salary	01 staff paid salary for three months and TPC minutes recorded		02 Staff paid annual salary andTPC minutes recorded and produced monthly	Paying 01 staff salary for three months and recording TC minutes
211101 General Staff Salaries	48,353	26,340	54 %		5,009
211103 Allowances (Incl. Casuals, Temporary)	1,500	900	60 %		500
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %		50
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	48,353	26,340	54 %		5,009
Non Wage Rect:	3,000	950	32 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,353	27,291	53 %		5,559
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 02 qualified staff in planning at district headquarters	(01) 01 qualified staff in Planning at district headquarters		()	(01)01 qualified staff in Planning at district headquarters
No of Minutes of TPC meetings	() 12 sets of Technical Planning Committee meetings recorded at district headquarters	(12) 12 sets of Technical Planning Committee minutes recorded at district headquarters		()	()03 sets of Technical Planning Committee minutes recorded at district headquarters
Non Standard Outputs:	N/A	District activities coordinated		District activities coordinated	District activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,000	873	87 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		0
227004 Fuel, Lubricants and Oils	600	400	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,573	79 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,573	79 %		0
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					

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

Reasons for over/under performance: N/A

## Output : 138304 Demographic data collection

N/A					
Non Standard Outputs:	Demographic data collected and analyzed	Collection,analysis and interpretation of demographic data		Demographic data collected and analyzed and Children between 0-5years registered and offered birth certificates	Collection,analysis and interpretation of demographic data
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: N/A

## Output : 138305 Project Formulation

N/A					
Non Standard Outputs:	Project proposal formulated and discussed	Formulation and discussion of the Project Proposal		Project proposal formulated and discussed	Formulation and discussion of the Project Proposal
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: N/A				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	&nbsp;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:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Preparation and discussion of the integrated workplan for approval	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Preparation and discussion of the integrated workplan for approval
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: N/A				

# Vote:580 Lyantonde District

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	District projects monitored and reports prepared	Monitoring of projects and preparation of 04 reports		District projects monitored and 01 report prepared	Monitoring of projects and preparation of reports
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: N/A					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Former Administrative block renovated	Construction of pit latrine at Kabetemere p/s, supply of 55 pupils' desks for 4 primary schools,supply of furniture to the DSC,supply of seedlings to farmers in bare hills and titling of district land for Lyakajura subcounty			Construction of pit latrine at Kabetemere p/s, supply of 55 pupils' desks for 4 primary schools,supply of furniture to the DSC,supply of seedlings to farmers in bare hills and titling of district land for Lyakajura subcounty
281501 Environment Impact Assessment for Capital Works	972	47,400	4876 %		45,700
281504 Monitoring, Supervision & Appraisal of capital works	1,296	900	69 %		0
312104 Other Structures	18,100	0	0 %		0
312211 Office Equipment	972	40,221	4138 %		39,058
312213 ICT Equipment	384	600	156 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,624	89,121	2459 %		84,758
Donor Dev:	18,100	0	0 %		0
Total:	21,724	89,121	410 %		84,758

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## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	48,353	26,340	54 %		5,009
<i>Non-Wage Reccurent:</i>	17,611	5,035	29 %		550
<i>GoU Dev:</i>	3,624	89,121	2459 %		84,758
<i>Donor Dev:</i>	18,100	0	0 %		0
<i>Grand Total:</i>	87,688	120,496	137.4 %		90,316

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	District departments and government institutions audited  Value for money audits conducted	District Departments and government institutions audited value for money audits conducted		District departments and government institutions audited Value for money audits conducted	District Departments and government institutions audited value for money audits conducted
211101 General Staff Salaries	45,462	45,462	100 %		15,979
221011 Printing, Stationery, Photocopying and Binding	900	700	78 %		200
227001 Travel inland	4,600	887	19 %		0
Wage Rect:	45,462	45,462	100 %		15,979
Non Wage Rect:	5,500	1,587	29 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,962	47,049	92 %		16,179
Reasons for over/under performance:	inadequate funding, lack of transport mean to conduct routine audits to lower local governments				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Audit reports conducted and compiled	(4) 4 Audit reports prepared and submitted		()	(1)1 Audit report prepared and submitted
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(15/07/2019) on every 15th day of every first month of the quarter internal Audit reports produced and submitted		(2019-07-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(2019-07-15)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	Department staff paid salary in time by 28th of every month		Departmental staff paid monthly salary	Department staff paid salary in time by 28th of every month
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,920	196 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,175	65 %		0

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227004 Fuel, Lubricants and Oils	2,400	1,157	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	6,252	101 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,200	6,252	101 %	2,500
Reasons for over/under performance: inadequate funding for mentor ship of accounts assistants and sub-county chiefs				
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,462</i>	<i>45,462</i>	<i>100 %</i>	<i>15,979</i>
<i>Non-Wage Reccurent:</i>	<i>11,700</i>	<i>7,839</i>	<i>67 %</i>	<i>2,700</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,162</i>	<i>53,301</i>	<i>93.2 %</i>	<i>18,679</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinuuka</b>				<b>535,705</b>	<b>555,646</b>
<b>Sector : Education</b>				<b>521,073</b>	<b>543,287</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>496,493</b>	<b>500,480</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>22,166</b>	<b>23,153</b>
Item : 291001 Transfers to Government Institutions					
BTA binikira primary school	Wabusana BTA binikira primary school	Sector Conditional Grant (Non-Wage)		3,221	1,989
kamusenene bta primary school	Bwamuramira kamusenene bta primary school	Sector Conditional Grant (Non-Wage)		2,478	3,848
kawungu primary school	Wabusana kawungu primary school	Sector Conditional Grant (Non-Wage)		6,071	4,675
kinuuka primary school	Nakasozi kinuuka primary school	Sector Conditional Grant (Non-Wage)		4,374	4,988
kyenshama primary school	Bwamuramira kyenshama primary school	Sector Conditional Grant (Non-Wage)		3,159	4,157
nakasozi primary school	Nakasozi nakasozi primary school	Sector Conditional Grant (Non-Wage)		2,862	3,496
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>454,327</b>	<b>457,327</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakasozi Kinuuka Primary School	Transitional Development Grant		454,327	457,327
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwamuramira Kyenshama Primary School	Sector Development Grant		20,000	20,000
<b>Programme : Secondary Education</b>				<b>24,580</b>	<b>42,807</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>24,580</b>	<b>42,807</b>
Item : 291001 Transfers to Government Institutions					

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kinuuka seed secondary school	Nakasoz	Sector Conditional	24,580	42,807
	kinuuka seed	Grant (Non-Wage)		
	secondary school			
<b>Sector : Health</b>			<b>12,095</b>	<b>12,095</b>
<i>Programme : Primary Healthcare</i>			<b>12,095</b>	<b>12,095</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>12,095</b>	<b>12,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENSHAMA HCII	KYENSHAMA	Sector Conditional	2,563	2,563
	Kaamusenene	Grant (Non-Wage)		
KINUUKA HCIII	Wabusana	Sector Conditional	9,532	9,532
	Kinuuka	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted	Nakasoz	District	2,000	0
Materials-1163	Nakasoz	Discretionary		
		Development		
		Equalization Grant		
<b>Sector : Social Development</b>			<b>537</b>	<b>264</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>537</b>	<b>264</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>537</b>	<b>264</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka subcounty	Nakasoz	Sector Conditional	537	264
	Kinuuka subcounty	Grant (Non-Wage)		
<b>LCIII : Kasagama</b>			<b>75,001</b>	<b>99,730</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>33,916</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>33,916</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>33,916</b>
Item : 242003 Other				
Periodic maintainance of Kasagama	Buyanja	Other Transfers	0	33,916
Buyanja road		from Central		
		Government		
<b>Sector : Education</b>			<b>57,158</b>	<b>50,891</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>18,102</b>	<b>18,550</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,102</b>	<b>18,550</b>
Item : 291001 Transfers to Government Institutions				
kabwanswa primary school	Katebe kabwanswa primary school	Sector Conditional Grant (Non-Wage)	805	3,122
kasagama primary school	Kisaluwoko kasagama primary school	Sector Conditional Grant (Non-Wage)	6,468	6,602
kisaluwoko primary school	Kisaluwoko kisaluwoko primary school	Sector Conditional Grant (Non-Wage)	6,443	3,848
namutamba primary school	Namutamba namutamba primary school	Sector Conditional Grant (Non-Wage)	4,386	4,978
<b>Programme : Secondary Education</b>			<b>39,056</b>	<b>32,341</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,056</b>	<b>32,341</b>
Item : 291001 Transfers to Government Institutions				
kasagama senior secondary school	Kisaluwoko kasagama senior secondary school	Sector Conditional Grant (Non-Wage)	39,056	32,341
<b>Sector : Health</b>			<b>14,658</b>	<b>14,658</b>
<b>Programme : Primary Healthcare</b>			<b>14,658</b>	<b>14,658</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,658</b>	<b>14,658</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja Buyanja parish	Sector Conditional Grant (Non-Wage)	2,563	2,563
KASAGAMA HCIII	Kisaluwoko Kasagama	Sector Conditional Grant (Non-Wage)	9,532	9,532
NAMUTAMBA HCII	Namutamba Namutamba	Sector Conditional Grant (Non-Wage)	2,563	2,563
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kisaluwoko Kisaluwoko	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Social Development</b>			<b>537</b>	<b>264</b>



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<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>264</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>264</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasagama subcounty	Kisaluwoko	Sector Conditional	537	264
	Kasagama subcounty	Grant (Non-Wage)		
<b>Sector : Public Sector Management</b>			<b>648</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>648</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>648</b>	<b>0</b>
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		
<b>LCIII : Lyantonde Town Council</b>			<b>2,103,031</b>	<b>1,903,832</b>
<b>Sector : Agriculture</b>			<b>67,589</b>	<b>78,888</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,117</b>	<b>56,416</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>45,117</b>	<b>56,416</b>
Item : 263206 Other Capital grants				
Production Department	Kaliiro Ward	Sector Development	45,117	44,676
	Lyantonde	Grant		
General capital development projects	Kaliiro Ward	Sector Development	0	11,741
	Lyantonde District	Grant		
	Headquarters			
<b>Programme : District Production Services</b>			<b>22,471</b>	<b>22,471</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>6,300</b>	<b>6,300</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Governments	Kaliiro Ward	Sector Conditional	6,300	6,300
	Lyantonde	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>3,000</b>
Item : 312211 Office Equipment				
Desk top computer and Printer	Kaliiro Ward	Sector Development	3,000	3,000
	Lyantonde	Grant		
<b>Output : Plant clinic/mini laboratory construction</b>			<b>13,171</b>	<b>13,171</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kaliiro Ward lyantonde	Sector Development Grant	13,171	13,171
<b>Sector : Works and Transport</b>			<b>300,371</b>	<b>103,412</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>300,371</b>	<b>103,412</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>300,371</b>	<b>103,412</b>
Item : 242003 Other				
Other roads activities	Kaliiro Ward	Other Transfers from Central Government	0	28,043
Road gang	Kaliiro Ward Lyantonde	Other Transfers from Central Government	0	21,000
KIKASA - DEZIRANTA RD 12KM	Kaliiro Ward Lyantonde district	Other Transfers from Central Government	300,371	54,369
<b>Sector : Education</b>			<b>157,477</b>	<b>157,435</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,156</b>	<b>29,366</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,156</b>	<b>24,266</b>
Item : 291001 Transfers to Government Institutions				
kasambya primary school	Kaliiro Ward kasambya primary school	Sector Conditional Grant (Non-Wage)	4,200	5,428
kyabbuza primary school	Kooki Ward kyabbuza primary school	Sector Conditional Grant (Non-Wage)	5,183	6,323
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	8,515
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>5,100</b>
Item : 312101 Non-Residential Buildings				
Facilitation for Evaluation Process	Kaliiro Ward District HeadQuarters	Sector Development Grant	0	5,100
<b>Programme : Secondary Education</b>			<b>136,320</b>	<b>126,068</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,320</b>	<b>126,068</b>
Item : 291001 Transfers to Government Institutions				
st. gonzaga secondary school	Kooki Ward st. gonzaga secondary school	Sector Conditional Grant (Non-Wage)	136,320	126,068
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>2,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kaliiro Ward Lyantonde District HeadQuarters	Sector Development Grant	2,000	2,000
<b>Sector : Health</b>			<b>583,904</b>	<b>383,668</b>
<b>Programme : Primary Healthcare</b>			<b>9,523</b>	<b>9,523</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,523</b>	<b>9,523</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	5,731	5,731
ST ELIZABETH KIJUKIZO DISPENSARY	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	3,792	3,792
<b>Programme : District Hospital Services</b>			<b>221,752</b>	<b>239,488</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>221,752</b>	<b>239,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward Kasambya	Sector Conditional Grant (Non-Wage)	160,280	159,678
Item : 291001 Transfers to Government Institutions				
Intern Nurses salaries	Kaliiro Ward Kasambya	Other Transfers from Central Government	49,152	76,140
Lyantonde Hospital Grade A private wing	Kaliiro Ward Lyantonde town	Locally Raised Revenues	12,320	3,671
<b>Programme : Health Management and Supervision</b>			<b>352,629</b>	<b>134,657</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>352,629</b>	<b>134,657</b>
Item : 312101 Non-Residential Buildings				
RHSP(Rakai Health Sciences Programme)	Kaliiro Ward Lyantonde District	External Financing	214,000	131,403

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Uganda Cares (AHF)	Kooki Ward Lyantonde District	External Financing	138,629	3,254
<b>Sector : Water and Environment</b>			<b>425,406</b>	<b>425,406</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>425,406</b>	<b>425,406</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>169,071</b>	<b>169,071</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	13,422
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	27,525
Construction Services - Civil Works-392	Kaliiro Ward Lyantonde district	Sector Development Grant	90,872	90,872
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	45
District sanitation and hygiene	Kaliiro Ward Lyantonde district	Sector Development , Grant	21,053	14,334
District sanitation and hygiene	Kaliiro Ward Lyantonde District	Transitional , Development Grant	21,053	14,334
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaliiro Ward Water Office	Sector Development Grant	3,700	3,700
Item : 312211 Office Equipment				
Office Equipment	Kaliiro Ward Water Office	Sector Development Grant	3,000	3,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>17,500</b>	<b>17,500</b>
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
<b>Output : Construction of piped water supply system</b>			<b>153,500</b>	<b>153,500</b>

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Item : 312101 Non-Residential Buildings				
Construction of piped water system	Kaliiro Ward	Sector Development Grant	0	152,400
Building Construction - Assorted Materials-206	Kaliiro Ward Buyaga	Sector Development Grant	153,500	1,100
<b>Output : Construction of dams</b>			<b>85,335</b>	<b>85,335</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kaliiro Ward Lyantonde district	Sector Development Grant	85,335	85,335
<b>Sector : Social Development</b>			<b>531,676</b>	<b>675,704</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>531,676</b>	<b>675,704</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>264</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde Towncouncil	Kaliiro Ward Lyantonde Towncouncil	Sector Conditional Grant (Non-Wage)	537	264
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>531,139</b>	<b>675,440</b>
Item : 312101 Non-Residential Buildings				
airtime	Kaliiro Ward lyantonde district	Other Transfers from Central Government	540	432
allowances	Kaliiro Ward lyantonde district	Other Transfers from Central Government	7,724	2,987
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	2,205
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

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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
lunch and refreshment	Kaliiro Ward lyantonde district	Other Transfers from Central Government	3,240	0
YOUTH LIVELIHOOD PROJECT	Kaliiro Ward LYANTONDE TC	Other Transfers from Central Government	0	523,575
Item : 312302 Intangible Fixed Assets				
support to OVCs	Kaliiro Ward Lyantonde district	External Financing	64,103	3,850
<b>Sector : Public Sector Management</b>			<b>36,609</b>	<b>79,319</b>
<b>Programme : District and Urban Administration</b>			<b>16,181</b>	<b>4,098</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,181</b>	<b>4,098</b>
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
Capacity building	Kaliiro Ward Lyantonde Hts	District Discretionary Development Equalization Grant	0	1,609
<b>Programme : Local Government Planning Services</b>			<b>20,428</b>	<b>75,221</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,428</b>	<b>75,221</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Supply of tree seedlings	Kaliiro Ward	District Discretionary Development Equalization Grant	0	4,000
Repair and maintenance of computer accessories	Kaliiro Ward District Head Quarters	District Discretionary Development Equalization Grant	0	1,200
Environmental Impact Assessment - Capital Works-495	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	1,900
Preparation of Bills of Quantities for Development Projects	Kaliiro Ward Lyantonde Distrc	District Discretionary Development Equalization Grant	0	1,500
Prrocurement of Pupils desks	Kaliiro Ward Lyantonde district head quaters	District Discretionary Development Equalization Grant	0	9,000
Procurement of DSC furniture	Kaliiro Ward Lyantonde District Htrs	District Discretionary Development Equalization Grant	0	7,000
Renovation of Former Administration block	Kaliiro Ward Lyantonde district htrs	District Discretionary Development Equalization Grant	0	4,000
Supply of Computer and its accessories in CAO's Office	Kaliiro Ward Lyantonde District Htrs	District Discretionary Development Equalization Grant	0	5,800
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
Transfer of LLGs' Development funds	Kaliiro Ward Lyantonde District LLGs	District Discretionary Development Equalization Grant	0	39,058
Item : 312213 ICT Equipment				

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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
<b>LCIII : Kaliiro</b>			<b>856,519</b>	<b>440,292</b>
<b>Sector : Education</b>			<b>833,760</b>	<b>422,806</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>152,214</b>	<b>93,768</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,214</b>	<b>67,530</b>
Item : 291001 Transfers to Government Institutions				
bamukanika primary school	Kasambya bamukanika primary school	Sector Conditional Grant (Non-Wage)	6,567	4,715
kabatema primary school	Kabatema kabatema primary school	Sector Conditional Grant (Non-Wage)	5,105	4,507
kalama primary school	Kiyinda kalama primary school	Sector Conditional Grant (Non-Wage)	3,333	4,951
kalambi primary school	Kasambya kalambi primary school	Sector Conditional Grant (Non-Wage)	3,494	4,045
kaliiro primary school	Kaliiro kaliiro primary school	Sector Conditional Grant (Non-Wage)	7,930	6,221
kibisi lusozi primary school	Kaliiro kibisi lusozi primary school	Sector Conditional Grant (Non-Wage)	3,717	4,380
kiteesa primary school	Kiyinda kiteesa primary school	Sector Conditional Grant (Non-Wage)	4,906	4,389
kiyinda C/U primary school	Kiyinda kiyinda C/U primary school	Sector Conditional Grant (Non-Wage)	6,715	6,148
kiyinda RC Primary school	Kiyinda kiyinda RC primary school	Sector Conditional Grant (Non-Wage)	2,218	4,298
lugala primary school	Kabatema lugala primary school	Sector Conditional Grant (Non-Wage)	5,960	5,448
lwentondo primary school	Kyakuterekera lwentondo primary school	Sector Conditional Grant (Non-Wage)	2,267	3,742
makukulu primary school	Kyakuterekera makukulu primary school	Sector Conditional Grant (Non-Wage)	6,889	5,041



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nabigoye primary school	Kyakuterekera nabigoye primary school	Sector Conditional Grant (Non-Wage)	6,207	5,432
nakisajja primary school	Kyakuterekera nakisajja primary school	Sector Conditional Grant (Non-Wage)	4,906	4,212
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>2,238</b>
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 Nakisaajja Primary School	Sector Development Grant	5,000	2,238
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabatema Kabatema Primary School	Sector Development Grant	20,000	20,000
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>4,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaliiro Kiteesa primary shool	Sector Development Grant	4,000	4,000
<b>Programme : Secondary Education</b>			<b>166,027</b>	<b>172,721</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>166,027</b>	<b>172,721</b>
Item : 291001 Transfers to Government Institutions				
lyantonde senior secondary school	Kasambya lyantonde senior secondary school	Sector Conditional Grant (Non-Wage)	34,533	45,807
st. johns senior secondary school	Kaliiro st. johns senior secondary school	Sector Conditional Grant (Non-Wage)	131,495	126,915
<b>Programme : Skills Development</b>			<b>515,519</b>	<b>156,317</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>359,202</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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Lyantonde Technical Institute	Kaliiro Lyantonde Technical Institute	Sector Conditional Grant (Wage)	359,202	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 291001 Transfers to Government Institutions				
Lyantonde Technical Institute	Kaliiro Lyantonde Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>22,222</b>	<b>17,222</b>
<b>Programme : Primary Healthcare</b>			<b>17,222</b>	<b>17,222</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,222</b>	<b>17,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATEMA HCII	Kabatema Kabatema trading center	Sector Conditional Grant (Non-Wage)	2,563	2,563
KALIIRO HCIII	Kaliiro Kaliiro	Sector Conditional Grant (Non-Wage)	9,532	9,532
KIYINDA HCII	Kiyinda Kiyinda	Sector Conditional Grant (Non-Wage)	2,563	2,563
KYAKUTEREKERA HCII	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	2,563	2,563
<b>Programme : Health Management and Supervision</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
UAC(Uganda AIDS Commission)	Kabatema Lyantonde District	External Financing	5,000	0
<b>Sector : Social Development</b>			<b>537</b>	<b>264</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>264</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>264</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaliiro subcounty	Kaliiro Kaliiro subcounty	Sector Conditional Grant (Non-Wage)	537	264
<b>LCIII : Lyantonde</b>			<b>332,161</b>	<b>252,292</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>100,235</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>100,235</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>100,235</b>
Item : 242003 Other				
Manual routine maintenance of District Roads	Kalagala	Other Transfers from Central Government	0	31,000
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
<b>Sector : Education</b>			<b>241,521</b>	<b>84,914</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>241,521</b>	<b>84,914</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,014</b>	<b>57,128</b>
Item : 291001 Transfers to Government Institutions				
biwolobo primary school	Biwolobo biwolobo primary school	Sector Conditional Grant (Non-Wage)	3,147	3,212
buyanja primary school	Biwolobo buyanja primary school	Sector Conditional Grant (Non-Wage)	4,225	3,813
kabasegwa primary school	Biwolobo kabasegwa primary school	Sector Conditional Grant (Non-Wage)	4,968	5,643
kabetemere primary school	Biwolobo kabetemere primary school	Sector Conditional Grant (Non-Wage)	7,632	4,061
kalagala primary school	Kalagala kalagala primary school	Sector Conditional Grant (Non-Wage)	5,687	5,289
katovu primary school	Katovu katovu primary school	Sector Conditional Grant (Non-Wage)	5,637	5,946
kempega primary school	Kyewanula kempega primary school	Sector Conditional Grant (Non-Wage)	6,641	5,148
kitazigolokwa C/U primary school	Katovu kitazigolokwa C/U primary school	Sector Conditional Grant (Non-Wage)	2,974	5,112
kitazigolokwa R/C primary school	Katovu kitazigolokwa R/C primary school	Sector Conditional Grant (Non-Wage)	7,273	5,618
kyakakala primary school	Katovu kyakakala primary school	Sector Conditional Grant (Non-Wage)	3,023	4,491
kyewanula primary school	Kyewanula kyewanula primary school	Sector Conditional Grant (Non-Wage)	4,683	5,124

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Iwamawungu primary school	Kyewanula Iwamawungu primary school	Sector Conditional Grant (Non-Wage)	3,122	3,670
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,000</b>	<b>2,278</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>17,507</b>	<b>17,507</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biwolobo Kabetemere Primary School	Sector Development Grant	17,507	17,507
<b>Output : Teacher house construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kyewanula Kyewanula Primary school	Sector Development Grant	100,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>8,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Biwolobo Biwolobo primary school	Sector Development , Grant	4,000	8,000
Furniture and Fixtures - Desks-637	Kyewanula Kyewanula primary school	Sector Development , Grant	4,000	8,000
<b>Sector : Health</b>			<b>90,104</b>	<b>49,850</b>
<b>Programme : Primary Healthcare</b>			<b>7,690</b>	<b>7,690</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,690</b>	<b>7,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYANDA HCII	Kyewanula Kabayanda	Sector Conditional Grant (Non-Wage)	2,563	2,563
KABETEMERE HCII	Biwolobo Kabetemere	Sector Conditional Grant (Non-Wage)	2,563	2,563
KATOVU HCII	Katovu Katovu	Sector Conditional Grant (Non-Wage)	2,563	2,563
<b>Programme : Health Management and Supervision</b>			<b>82,414</b>	<b>42,160</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>82,414</b>	<b>42,160</b>
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
<b>Sector : Social Development</b>			<b>537</b>	<b>294</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>294</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>294</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde subcounty	Kirowooza Lyantonde subcounty	Sector Conditional Grant (Non-Wage)	537	294
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>17,000</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>17,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>17,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Construction of pit latrine	Biwolobo Kabetemere rimary school	District Discretionary Development Equalization Grant	0	17,000
<b>LCIII : Mpumudde</b>			<b>255,363</b>	<b>251,196</b>
<b>Sector : Education</b>			<b>210,012</b>	<b>206,261</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,733</b>	<b>151,962</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,606</b>	<b>44,210</b>
Item : 291001 Transfers to Government Institutions				
bikokola primary school	Mpumudde bikokola primary school	Sector Conditional Grant (Non-Wage)	4,052	4,643
bubangizi primary school	Mpumudde bubangizi primary school	Sector Conditional Grant (Non-Wage)	3,841	4,428
buyaga primary school	Buyaga buyaga primary school	Sector Conditional Grant (Non-Wage)	4,002	3,814

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Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	District Unconditional Grant (Non-Wage)	0	6,805
Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	Sector Conditional Grant (Non-Wage)	6,455	6,805
kasaana primary school	Rwamabara kasaana primary school	Sector Conditional Grant (Non-Wage)	1,759	4,220
mpumudde primary school	Mpumudde mpumudde primary school	Sector Conditional Grant (Non-Wage)	7,558	5,637
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	6,250
nsiika primary school	Nsiika nsiika primary school	Sector Conditional Grant (Non-Wage)	3,432	3,479
rwamabara primary school	Rwamabara rwamabara primary school	Sector Conditional Grant (Non-Wage)	2,032	3,296
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>102,127</b>	<b>103,753</b>
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	103,753
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>4,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nsiika Nakaseeta primary school	Sector Development Grant	4,000	4,000
<b>Programme : Secondary Education</b>			<b>62,279</b>	<b>54,298</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,279</b>	<b>54,298</b>
Item : 291001 Transfers to Government Institutions				
rwamabara senior secondary school	Rwamabara rwamabara senior secondary school	Sector Conditional Grant (Non-Wage)	62,279	54,298
<b>Sector : Health</b>			<b>44,815</b>	<b>44,671</b>
<b>Programme : Primary Healthcare</b>			<b>44,815</b>	<b>44,671</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,658</b>	<b>14,658</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga Buyaga town board	Sector Conditional Grant (Non-Wage)	2,563	2,563
KEMUNYU HCII	Nsiika Kemunya	Sector Conditional Grant (Non-Wage)	2,563	2,563
MPUMUDDE HCIII	Mpumudde Mpumudde	Sector Conditional Grant (Non-Wage)	9,532	9,532
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,157</b>	<b>30,012</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mpumudde Mpumudde HCIII	Sector Development Grant	30,157	30,012
<b>Sector : Social Development</b>			<b>537</b>	<b>264</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>264</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>264</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpumudde subcounty	Mpumudde Mpumudde subcounty	Sector Conditional Grant (Non-Wage)	537	264
<b>LCIII : Lyakajura</b>			<b>579,749</b>	<b>376,017</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>60,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>60,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>60,000</b>
Item : 242003 Other				
Kisaluwoko-Rwoma-Keishango- Kyemamba rd 25km	Kyemamba	Other Transfers from Central Government	0	60,000
<b>Sector : Education</b>			<b>67,438</b>	<b>11,106</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,438</b>	<b>11,106</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,438</b>	<b>11,106</b>
Item : 291001 Transfers to Government Institutions				
kyemamba primary school	Kyemamba kyemamba primary school	Sector Conditional Grant (Non-Wage)	5,105	4,786

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lyakajjula primary school	Lyakajura lyakajjula primary school	Sector Conditional Grant (Non-Wage)	10,333	6,320
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyakajura Lyakajura Primary School	Sector Development Grant	52,000	0
<b>Sector : Health</b>			<b>505,126</b>	<b>295,747</b>
<b>Programme : Primary Healthcare</b>			<b>505,126</b>	<b>295,747</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,126</b>	<b>5,126</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kyemamba Kyemamba	Sector Conditional Grant (Non-Wage)	2,563	2,563
LYAKAJURA HCII	Lyakajura Lyakajura	Sector Conditional Grant (Non-Wage)	2,563	2,563
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>290,620</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lyakajura Lyakajura HCIII	Sector Development Grant	500,000	290,620
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>2,000</b>
<b>Programme : Natural Resources Management</b>			<b>6,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>2,000</b>
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



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<b>Sector : Social Development</b>			<b>537</b>	<b>264</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>537</b>	<b>264</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>537</b>	<b>264</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyakajura subcounty	Lyakajura Lyakajura subcounty	Sector Conditional Grant (Non-Wage)	537	264
<b>Sector : Public Sector Management</b>			<b>648</b>	<b>6,900</b>
<b>Programme : Local Government Planning Services</b>			<b>648</b>	<b>6,900</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>648</b>	<b>6,900</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Land titling in Lyakajura subcounty	Lyakajura Lyakajura	District Discretionary Development Equalization Grant	0	6,000
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