
Vote:580 Lyantonde District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUBUKA DAVID

Date: 07/02/2020

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

Vote:580 Lyantonde District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	185,814	96,836	52%
Discretionary Government Transfers	2,127,282	1,095,006	51%
Conditional Government Transfers	12,660,422	6,581,942	52%
Other Government Transfers	525,265	211,274	40%
External Financing	571,272	230,742	40%
Total Revenues shares	16,070,054	8,215,800	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,628,601	954,075	640,279	59%	39%	67%
Finance	456,441	160,909	125,758	35%	28%	78%
Statutory Bodies	410,261	238,364	179,845	58%	44%	75%
Production and Marketing	731,167	374,920	333,573	51%	46%	89%
Health	4,564,216	2,239,847	2,003,019	49%	44%	89%
Education	6,769,570	3,437,573	2,432,564	51%	36%	71%
Roads and Engineering	604,308	214,562	176,637	36%	29%	82%
Water	473,564	310,669	9,612	66%	2%	3%
Natural Resources	170,430	62,200	53,310	36%	31%	86%
Community Based Services	128,012	60,121	51,165	47%	40%	85%
Planning	58,512	128,188	15,957	219%	27%	12%
Internal Audit	49,662	25,980	21,898	52%	44%	84%
Trade, Industry and Local Development	25,311	8,391	7,135	33%	28%	85%
Grand Total	16,070,054	8,215,800	6,050,754	51%	38%	74%
<i>Wage</i>	9,893,958	4,946,979	4,674,624	50%	47%	94%
<i>Non-Wage Recurrent</i>	3,293,710	1,497,336	1,243,564	45%	38%	83%
<i>Domestic Devt</i>	2,311,114	1,540,743	52,377	67%	2%	3%
<i>Donor Devt</i>	571,272	230,742	80,189	40%	14%	35%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district realized a cumulative revenue / release of shs 8,215,800,000= (51%),of the approved budget from various sources which include Locally raised revenue shs 96,836,000=(52%),Discretionary Government Transfers shs 1,095,006,000= (51%),Conditional Government Transfers shs 6,581,942,000= (52%), Other Government Transfers shs 211,274,000= (40%) and Donor funding shs 230,742,000=(40%). By the end of quarter, the district had a cumulative expenditure of shs 6,050,754,000= (37.7%) of the approved budget. The releases spent by the departments totaled to 74% of their respective budgets. There were a number of challenges that were experienced which brought the overall expenditure to 37.7% for all sectors. These basically rose from the areas of financial system failures that delayed expenditure performance for most sectors, delayed procurement process and late release of spending guidelines for some funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	185,814	96,836	52 %
Local Services Tax	45,000	50,200	112 %
Land Fees	15,187	7,450	49 %
Application Fees	0	0	0 %
Business licenses	5,000	0	0 %
Other licenses	5,988	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	17,388	10,765	62 %
Sale of non-produced Government Properties/assets	4,000	1,000	25 %
Park Fees	3,000	0	0 %
Animal & Crop Husbandry related Levies	50,613	8,416	17 %
Registration of Businesses	5,000	720	14 %
Agency Fees	5,000	0	0 %
Market /Gate Charges	2,000	0	0 %
Other Fees and Charges	13,988	12,545	90 %
Fees from Hospital Private Wings	12,320	5,000	41 %
Miscellaneous receipts/income	1,330	740	56 %
2a.Discretionary Government Transfers	2,127,282	1,095,006	51 %
District Unconditional Grant (Non-Wage)	474,017	237,008	50 %
Urban Unconditional Grant (Non-Wage)	50,548	25,274	50 %
District Discretionary Development Equalization Grant	160,141	106,761	67 %
Urban Unconditional Grant (Wage)	161,307	80,653	50 %
District Unconditional Grant (Wage)	1,253,218	626,609	50 %
Urban Discretionary Development Equalization Grant	28,051	18,701	67 %
2b.Conditional Government Transfers	12,660,422	6,581,942	52 %
Sector Conditional Grant (Wage)	8,479,433	4,239,716	50 %
Sector Conditional Grant (Non-Wage)	1,521,786	589,877	39 %
Sector Development Grant	1,803,120	1,202,080	67 %
Transitional Development Grant	319,802	213,201	67 %

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General Public Service Pension Arrears (Budgeting)	79,168	79,168	100 %
Salary arrears (Budgeting)	58,684	58,684	100 %
Pension for Local Governments	150,090	75,045	50 %
Gratuity for Local Governments	248,339	124,170	50 %
2c. Other Government Transfers	525,265	211,274	40 %
Uganda Road Fund (URF)	446,305	160,514	36 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Makerere School of Public Health	78,960	50,760	64 %
3. External Financing	571,272	230,742	40 %
Rakai Health Sciences Programme (RHSP)	214,000	68,855	32 %
United Nations Children Fund (UNICEF)	48,534	18,710	39 %
World Health Organisation (WHO)	77,709	138,891	179 %
Global Alliance for Vaccines and Immunization (GAVI)	87,400	0	0 %
Aids Health Care Foundation (AHF)	138,629	4,286	3 %
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0 %
Total Revenues shares	16,070,054	8,215,800	51 %

Cumulative Performance for Locally Raised Revenues

By the end of the second quarter, the locally raised revenue performed at 52% with the cumulative receipts of shs 96,836,000= out of the approved 185,814,000=. Local service tax overperformed at 112%, together with Other fees and charges at 90% and somehow Rent and Rates at 62%. But the rest of the local revenue sources performed below average which contributed to the overall under performance of the funding source. This necessitates the district council to make sure the revenue enhancement strategies are put into action such as sensitization of tax payers, widening tax base, re-establishment of revenue enhancement team by training and facilitating it, reinstating the law enforcement to arrest the tax avoiders. This will eventually raise the local revenue to above average.

Cumulative Performance for Central Government Transfers

The Central government grants cumulative receipts performed at 51.1%. Apart from the Pension and Salary arrears that performed at 100%, other funding sources were equal to and below average. The service delivery in local governments is predicted to be a stake because they entirely rely on central grants by over 70%. There is a continuous decrease of local revenue, other government transfers and external financing.

Cumulative Performance for Other Government Transfers

The overall performance of other government transfers by the end of second quarter was at 40% which is still below average despite the slight improvement as compared to 23% of first quarter. The revenue was raised from only two sources of URF and Medical Intern nurses. The rate which the releases are reducing is worrying the implementation of the planned activities like roads. This will result into under performance of the sector.

Cumulative Performance for External Financing

The External financing still performed poorly at 40%. The least performing partner was Aids Health Foundation with 3% followed by Rakai Health Sciences Program and UNICEF at 32% and 39% respectively. The World Health Organization over performed at 139%. However, the overall performance was at 40% which was attributed by lack of commitment by partners and poor utilization of resources by the implementer which discourages the donors hence reduced funding.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	477,739	218,024	46 %	119,435	109,839	92 %
District Production Services	253,428	115,549	46 %	63,357	56,948	90 %
Sub- Total	731,167	333,573	46 %	182,792	166,787	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	604,308	176,637	29 %	151,077	115,959	77 %
Sub- Total	604,308	176,637	29 %	151,077	115,959	77 %
Sector: Tourism, Trade and Industry						
Commercial Services	25,311	7,135	28 %	6,328	4,072	64 %
Sub- Total	25,311	7,135	28 %	6,328	4,072	64 %
Sector: Education						
Pre-Primary and Primary Education	3,016,171	1,368,120	45 %	754,043	636,496	84 %
Secondary Education	3,149,540	922,259	29 %	787,385	369,362	47 %
Skills Development	515,519	105,621	20 %	128,880	26,758	21 %
Education & Sports Management and Inspection	88,341	36,563	41 %	22,085	12,500	57 %
Sub- Total	6,769,570	2,432,564	36 %	1,692,393	1,045,116	62 %
Sector: Health						
Primary Healthcare	127,587	43,649	34 %	31,897	21,824	68 %
District Hospital Services	251,560	71,888	29 %	62,890	71,888	114 %
Health Management and Supervision	4,185,069	1,887,482	45 %	1,046,267	984,033	94 %
Sub- Total	4,564,216	2,003,019	44 %	1,141,054	1,077,745	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	473,564	9,612	2 %	118,391	4,538	4 %
Natural Resources Management	170,430	53,310	31 %	42,608	26,562	62 %
Sub- Total	643,995	62,923	10 %	160,999	31,100	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	128,012	51,165	40 %	32,003	26,459	83 %
Sub- Total	128,012	51,165	40 %	32,003	26,459	83 %
Sector: Public Sector Management						
District and Urban Administration	1,628,601	640,279	39 %	407,150	251,811	62 %
Local Statutory Bodies	410,261	179,845	44 %	102,565	82,747	81 %
Local Government Planning Services	58,512	15,957	27 %	14,628	8,325	57 %
Sub- Total	2,097,373	836,081	40 %	524,343	342,883	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	456,441	125,758	28 %	114,110	73,964	65 %
Internal Audit Services	49,662	21,898	44 %	12,416	10,632	86 %

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	<i>Sub- Total</i>	<i>506,103</i>	<i>147,656</i>	<i>29 %</i>	<i>126,526</i>	<i>84,596</i>	<i>67 %</i>
Grand Total		16,070,054	6,050,754	38 %	4,017,513	2,894,716	72 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,321,691	754,075	57%	330,423	288,219	87%
District Unconditional Grant (Non-Wage)	87,215	35,924	41%	21,804	18,439	85%
District Unconditional Grant (Wage)	488,885	277,059	57%	122,221	122,221	100%
General Public Service Pension Arrears (Budgeting)	79,168	79,168	100%	19,792	0	0%
Gratuity for Local Governments	248,339	124,170	50%	62,085	62,085	100%
Locally Raised Revenues	48,003	23,371	49%	12,001	7,625	64%
Pension for Local Governments	150,090	75,045	50%	37,522	37,522	100%
Salary arrears (Budgeting)	58,684	58,684	100%	14,671	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	161,307	80,653	50%	40,327	40,327	100%
Development Revenues	306,910	200,000	65%	76,727	100,000	130%
District Discretionary Development Equalization Grant	6,910	0	0%	1,727	0	0%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
Total Revenues shares	1,628,601	954,075	59%	407,150	388,219	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	650,191	277,059	43%	162,548	122,221	75%
Non Wage	671,499	321,522	48%	167,875	129,590	77%
Development Expenditure						
Domestic Development	306,910	41,698	14%	76,727	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,628,601	640,279	39%	407,150	251,811	62%

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C: Unspent Balances			
Recurrent Balances	155,493	21%	
Wage	80,653		
Non Wage	74,840		
Development Balances	158,302	79%	
Domestic Development	158,302		
External Financing	0		
Total Unspent	313,795	33%	

Summary of Workplan Revenues and Expenditure by Source

The department received a revenue of shs 388,219,000= out of sh 407,150,000= and this registered an over performance of revenue at 95%. The expenditure performance of 62% was far below revenue performance due to the unspent balance at the bank account as a result of late processing of pay roll for pensioners and the development project funds had to be paid consolidatedly.

Reasons for unspent balances on the bank account

The unspent balance on the bank account by the end of quarter was due to late processing of pay roll for pensioners and the development project funds due to delayed procurement process.

Highlights of physical performance by end of the quarter

Salary for technical staff paid for three months, monitoring field visits carried out in seven LLGs, 01 departmental vehicle serviced and maintained, district pay roll well updated and managed for three months, pay change reports prepared and submitted to the ministry of public service and performance appraisal forms for staff filled.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,347	142,208	42%	84,337	83,035	98%
District Unconditional Grant (Non-Wage)	28,229	14,599	52%	7,057	7,599	108%
District Unconditional Grant (Wage)	156,407	59,784	38%	39,102	39,102	100%
Locally Raised Revenues	28,979	24,354	84%	7,245	5,500	76%
Multi-Sectoral Transfers to LLGs_NonWage	123,732	43,472	35%	30,933	30,835	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	119,094	18,701	16%	29,773	9,350	31%
Multi-Sectoral Transfers to LLGs_Gou	119,094	18,701	16%	29,773	9,350	31%
Total Revenues shares	456,441	160,909	35%	114,110	92,386	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,407	41,364	26%	39,102	20,682	53%
Non Wage	180,940	75,035	41%	45,235	53,273	118%
Development Expenditure						
Domestic Development	119,094	9,360	8%	29,773	9	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	456,441	125,758	28%	114,110	73,964	65%
C: Unspent Balances						
Recurrent Balances		25,810	18%			
Wage		18,420				
Non Wage		7,390				
Development Balances		9,341	50%			
Domestic Development		9,341				
External Financing		0				
Total Unspent		35,151	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 92,386,000= out of shs 114,100,000=(81%) from the following sources: District unconditional grant non-wage, district unconditional grant wage,Gratuity ,Locally raised revenues,multi-sectoral transfers to LLs non-wage, Pension , Development grant and multi-sectoral transfers to LLGs-Gou Development. By the end of quarter,the department had expenditure performance of 65% due to the technical errors that were experienced during the implementation of the planned activities under IFMS Tier 1 Oracle .This made access of funds difficult for the consecutive two months and even the delayed procurement process thus under performance.

Reasons for unspent balances on the bank account

There was unspent balance of 35,151,000= (22%) as a result of excess wage and mixed budget lines that required clearance from the center.

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 appraised their performance, district activities monitored and monitoring reports prepared,Planning and Executive meetings held for three months.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	410,261	238,364	58%	102,565	111,707	109%
District Unconditional Grant (Non-Wage)	238,989	151,768	64%	59,747	65,995	110%
District Unconditional Grant (Wage)	120,210	58,986	49%	30,052	30,052	100%
Locally Raised Revenues	51,062	27,610	54%	12,766	15,660	123%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	410,261	238,364	58%	102,565	111,707	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,210	57,868	48%	30,052	28,934	96%
Non Wage	290,051	121,978	42%	72,513	53,813	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,261	179,845	44%	102,565	82,747	81%
C: Unspent Balances						
Recurrent Balances						
Wage		1,119				
Non Wage		57,400				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		58,519	25%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 111,707,000= (109%)) by end of quarter one from the following sources: District unconditional grant, District unconditional grant wage and Locally raised revenue .This made a revenue performance of 109%. The department realized expenditure performance of 81% from the non-wage and wage sources.The over performance was due to timely release of funds.

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By the end of the quarter one, the department had unspent balance of 58,519,000= from non-wage and wage which was a result of system failure.This was carried forward to the subsequent quarter consumption.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,146	333,573	50%	167,287	166,787	100%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	163,244	81,622	50%	40,811	40,811	100%
Sector Conditional Grant (Wage)	503,902	251,951	50%	125,976	125,976	100%
Development Revenues	62,021	41,347	67%	15,505	20,674	133%
Sector Development Grant	62,021	41,347	67%	15,505	20,674	133%
Total Revenues shares	731,167	374,920	51%	182,792	187,460	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,902	251,951	50%	125,976	125,976	100%
Non Wage	165,244	81,622	49%	41,311	40,811	99%
Development Expenditure						
Domestic Development	62,021	0	0%	15,505	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	731,167	333,573	46%	182,792	166,787	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		41,347	100%			
External Financing		0				
Total Unspent		41,347	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 187,460,000= out of shs 182,792,000= (103%) from various sources which include District unconditional grant Non-wage, Sector conditional grant wage, Locally raised revenue and sector conditional grant non wage . The expenditure performance was at 91% which was due to implementation of planned activities despite the IFMS failure for two consecutive months and delayed release of funds.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balance of shs 41,347,000= (11%) for sector development projects due to the delayed procurement process.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, livestock pests and diseases surveillance reports carried out, livestock marketing data collected, livestock vaccination carried out, PMG funds transferred to the LLGs, field visits to the lower local governments conducted, maintenance of departmental vehicle carried out, supervision and monitoring of SAACOs and Cooperatives conducted, Sensitization and training meetings for business communities to promote trade development carried out, four business groups assisted in business registration and 14 demonstrations for farmers carried out at sub-counties.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,952,655	1,982,246	50%	988,164	997,162	101%
Locally Raised Revenues	12,320	798	6%	3,080	798	26%
Other Transfers from Central Government	78,960	50,760	64%	19,740	31,020	157%
Sector Conditional Grant (Non-Wage)	268,479	134,240	50%	67,120	67,120	100%
Sector Conditional Grant (Wage)	3,592,896	1,796,448	50%	898,224	898,224	100%
Development Revenues	611,560	257,601	42%	152,890	93,619	61%
External Financing	571,272	230,742	40%	142,818	80,189	56%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	40,289	26,859	67%	10,072	13,430	133%
Total Revenues shares	4,564,216	2,239,847	49%	1,141,054	1,090,780	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,592,896	1,796,448	50%	898,224	898,224	100%
Non Wage	359,759	126,382	35%	89,940	99,332	110%
Development Expenditure						
Domestic Development	40,289	0	0%	10,072	0	0%
External Financing	571,272	80,189	14%	142,818	80,189	56%
Total Expenditure	4,564,216	2,003,019	44%	1,141,054	1,077,745	94%
C: Unspent Balances						
Recurrent Balances						
		59,416	3%			
Wage		0				
Non Wage		59,416				
Development Balances						
		177,413	69%			
Domestic Development		26,859				
External Financing		150,553				
Total Unspent		236,828	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Department during the quarter received funds worth shs.1,090,780,000/=, from the following sources :- Local Revenue=798,000(26%), Other transfers from Central Govt=31,020,000/=(157%), Sector Conditional Grant non wage=67,120,000/=(100%), Sector conditional Grant wage=898,224,000/=(100%), Donor Funding=80,189,000/=(56%), sector development grant=13,430,000/=(133%) and expenditures is as follows PHC wage=898,224,000/=(100%), non wage=99,332,000/=(110%), Domestic Development=0(0%), Donor funding=80,189,000/=(56%), unspent Balance non wage=59,416,000/=(110%), Domestic Development = 26,859,000/=(110%), unspent balance Donor funding=150,553,000/=(110%)

Reasons for unspent balances on the bank account

Unspent balance non wage of shs.59,416,000/= to cater for intern salaries, unspent balance Domestic Development of shs.26,859,000/= to cater Renovation of DHO's office and contruction of pit latrine at Kinuuka HCIII, unspent balance Donor funding OF shs.150,553,000/= to cater for ongoing activities of HIV/AIDS

Highlights of physical performance by end of the quarter

During the quarter the physical performance is as follows:- 1). staffing levels = 85% 2). Trained health workers were =80 3). Training session conducted were =20 4). Outpatient visited the Gov health facilities =43338 5)inpatients admitted in Govt Health facilities = 5139 6). Deliveries conducted in Govt Health facilities = 1194 7). Villages with functional existing VHTs that reported =95% 8). Children immunized with pentavalent vaccine = 93%

Vote:580 Lyantonde District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,463,281	2,586,047	47%	1,365,820	1,121,299	82%
District Unconditional Grant (Non-Wage)	1,000	300	30%	250	0	0%
District Unconditional Grant (Wage)	50,001	39,258	79%	12,500	12,500	100%
Locally Raised Revenues	3,552	13,140	370%	888	13,140	1480%
Sector Conditional Grant (Non-Wage)	1,026,094	342,031	33%	256,523	0	0%
Sector Conditional Grant (Wage)	4,382,634	2,191,317	50%	1,095,659	1,095,659	100%
Development Revenues	1,306,289	851,526	65%	326,572	425,763	130%
District Discretionary Development Equalization Grant	29,000	0	0%	7,250	0	0%
Sector Development Grant	1,277,289	851,526	67%	319,322	425,763	133%
Total Revenues shares	6,769,570	3,437,573	51%	1,692,393	1,547,062	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,432,635	2,090,233	47%	1,108,159	1,045,116	94%
Non Wage	1,030,646	342,331	33%	257,661	0	0%
Development Expenditure						
Domestic Development	1,306,289	0	0%	326,572	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,769,570	2,432,564	36%	1,692,393	1,045,116	62%
C: Unspent Balances						
Recurrent Balances		153,483	6%			
Wage		140,343				
Non Wage		13,140				
Development Balances		851,526	100%			
Domestic Development		851,526				
External Financing		0				
Total Unspent		1,005,009	29%			

Vote:580 Lyantonde District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received funds worth shs 1,890,511,000= (112%) from the following sources: Sector Conditional Grant(Wage) Shs983,903,000=,Sector Conditional Grant (Non Wage) Shs 342,031,000=,District unconditional grant wage shs 26,260,000=.Locally raised revenue shs0= ,Sector Development shs 425,763,000= and Transitional Development Grant shs 0=. By the end of quarter one, the department had an expenditure performance of 82% from wage and non-wage revenues because non of the development projects were implemented as a result of delayed procurement process and system errors experienced in IFMSTier 1 oracle. Thus the department did not perform well as planned.

Reasons for unspent balances on the bank account

The unspent balance on the account was meant for wage which became excess and development funds due to procurement process

Highlights of physical performance by end of the quarter

Salaries paid , school and institutional inspection carried out,Capitation Grants and reports prepared

Vote:580 Lyantonde District

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	604,308	214,562	36%	151,077	91,499	61%
District Unconditional Grant (Non-Wage)	18,000	1,646	9%	4,500	0	0%
District Unconditional Grant (Wage)	135,553	52,402	39%	33,888	33,888	100%
Locally Raised Revenues	4,450	0	0%	1,113	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	26,905	0%	0	0	0%
Other Transfers from Central Government	446,305	133,608	30%	111,576	57,611	52%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	604,308	214,562	36%	151,077	91,499	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,553	37,028	27%	33,888	18,514	55%
Non Wage	468,755	139,609	30%	117,189	97,444	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	604,308	176,637	29%	151,077	115,959	77%
C: Unspent Balances						
Recurrent Balances		37,925	18%			
Wage		15,374				
Non Wage		22,551				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,925	18%			

Vote:580 Lyantonde District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 91,499,000= (81%) from the following sources: District unconditional grant non wage, District unconditional grant wage, Multi-sectoral transfers to LLGs and Other Government Transfers. By the end of quarter one, the department had an expenditure performance of 77% .The over performance of the department was timely implementation of some activities despite the delayed procurement process and late release of funds.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balance of 37,925,000= (18%) for unconditional grant non-wage which was meant for maintenance of district roads. This was brought about by the system errors, delayed procurement process and late release of funds.

Highlights of physical performance by end of the quarter

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

Vote:580 Lyantonde District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,242	15,121	50%	7,560	7,560	100%
Sector Conditional Grant (Non-Wage)	30,242	15,121	50%	7,560	7,560	100%
Development Revenues	443,323	295,548	67%	110,831	147,774	133%
Sector Development Grant	423,521	282,347	67%	105,880	141,174	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	473,564	310,669	66%	118,391	155,335	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,242	9,612	32%	7,560	4,538	60%
Development Expenditure						
Domestic Development	443,323	0	0%	110,831	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,564	9,612	2%	118,391	4,538	4%
C: Unspent Balances						
Recurrent Balances		5,509	36%			
Wage		0				
Non Wage		5,509				
Development Balances		295,548	100%			
Domestic Development		295,548				
External Financing		0				
Total Unspent		301,057	97%			

Summary of Workplan Revenues and Expenditure by Source

The sector received shs 155,335,000= from the sector conditional grant non wage, sector development grant and transitional development grant. By the end of quarter, the sector realized expenditure performance of 4% due to change in the workplan by the ministry of water and therefore could not spend on the earlier planned activities but had to wait for the new workplan.

Reasons for unspent balances on the bank account

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Quarter2

By the end of quarter one,the department had unspent balance of 301,057,000= meant for fuel, carrying out water meetings,advocacy meetings and sanitation development activities

Highlights of physical performance by end of the quarter

The sector submitted Annual performance report for FY 2019/20 to the Ministry of Water and Environment.

Vote:580 Lyantonde District

Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,552	62,200	42%	37,388	35,452	95%
District Unconditional Grant (Non-Wage)	8,000	3,226	40%	2,000	1,926	96%
District Unconditional Grant (Wage)	131,598	57,721	44%	32,900	32,900	100%
Locally Raised Revenues	7,448	0	0%	1,862	0	0%
Sector Conditional Grant (Non-Wage)	2,505	1,253	50%	626	626	100%
Development Revenues	20,879	0	0%	5,220	0	0%
District Discretionary Development Equalization Grant	20,879	0	0%	5,220	0	0%
Total Revenues shares	170,430	62,200	36%	42,608	35,452	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,598	49,644	38%	32,900	24,822	75%
Non Wage	17,954	3,667	20%	4,488	1,740	39%
Development Expenditure						
Domestic Development	20,879	0	0%	5,220	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,430	53,310	31%	42,608	26,562	62%
C: Unspent Balances						
Recurrent Balances						
		8,890	14%			
Wage		8,078				
Non Wage		812				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,890	14%			

Vote:580 Lyantonde District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a revenue worth shs 35,452,000= (83%) from various sources of district unconditional grant non-wage shs1,926,000=, district unconditional grant wage shs 32,900,000= locally raised revenue shs 0=, sector conditional grant non-wage shs 626,000= and discretionary development grant shs 0= By the end of the quarter, the department realized expenditure performance of 62%. This was due to full utilization of the funds in respect to the planned activities.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had unspent balance worth shs 8,890,000=(14%). and this was because the sector's funds delayed to be processed due to technical issues of the system.

Highlights of physical performance by end of the quarter

Salary paid to the staff for three months, District head quarters maintained, land titles processing started and files forwarded by the Area land committees, Environmental screening for district projects carried out, procurement process of tree seedlings started and Physical Planning committee meetings held at the district head quarters

Vote:580 Lyantonde District

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,312	60,121	48%	31,328	30,996	99%
District Unconditional Grant (Non-Wage)	3,400	2,818	83%	850	1,968	231%
District Unconditional Grant (Wage)	93,001	45,548	49%	23,250	23,250	100%
Locally Raised Revenues	7,000	800	11%	1,750	300	17%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	21,911	10,955	50%	5,478	5,478	100%
Development Revenues	2,700	0	0%	675	0	0%
District Discretionary Development Equalization Grant	2,700	0	0%	675	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	128,012	60,121	47%	32,003	30,996	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,001	42,338	46%	23,250	21,169	91%
Non Wage	32,311	8,828	27%	8,078	5,290	65%
Development Expenditure						
Domestic Development	2,700	0	0%	675	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,012	51,165	40%	32,003	26,459	83%
C: Unspent Balances						
Recurrent Balances		8,956	15%			
Wage		3,211				
Non Wage		5,746				
Development Balances		0	0%			
Domestic Development		0				

Vote:580 Lyantonde District**Quarter2**

External Financing	0		
Total Unspent	8,956	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 30,996,000/= from the following sources:- CURRENT REVENUES. - Unconditional grant - non wage - 850,000/= - District unconditional grant wage - 23,250,000/=. - Locally raised revenue 300,000/- -Sector conditional grant - non wage - 5,478,000/=. DEVELOPMENT REVENUES. - District discretionary development equalization grant - NIL.

EXPENDITURE HIGHLIGHTS. - The department spent shs. 21,169,000/= out of the received shs. 23,250,000/= during the quarter under wage, translating into 91% spent of the total received. - Non wage - The department spent shs. 5,290,000/= out of the shs. 8,078,000/= received during the Qtr translating into 65% of the spent amount during the period. Shs.8,956,000/- was unspent from both wage and non wage translating into 15% of the revenue received as unspent.

Reasons for unspent balances on the bank account

The unspent money was as a result of non funding to PWD income generating activities and salary that was not consumed all due to resignation of one staff and also some positions budgeted for had not been filled fully to consume all the wage as budgeted.

Highlights of physical performance by end of the quarter

The department performed as follows during the qtr. - Under support to women, youth and PWD council, the dept held one PWD council at a cost of shs. 210,000/=. - Under facilitation to CDOs, the department facilitated activities of 07 district community based workers especially in community mobilisation and awareness creation in various govt programs such as UWEP, YLP, SAGE, PWD grants at a cost of 840,000/=. - The department conducted support supervision and mentoring to 07 LLG CDOs majorly to strengthen their capacity in handling violence against children at a cost of 215,000/=. - The department supported probation activities during the period and a total of 186 OVC/ juvenile cases were handled during the period by the probation officer and the community development officers in the 07 LLGs. -The department supported 01 district youth council to hold its quarterly meeting at the district head quarter among which stressed need for recovery of youth funds to ensure revolving to other new groups. - The department also supported 01 district women council and elderly councils to hold their quarterly meeting at the district head quarter among which briefs were made on how SAGE Implementation was to be revolved to our district. - Shs 210,000/= was spent by the labour officer on inspection of workplaces in Lyantonde TC and Lyantonde SC during the qtr. - Shs. 300,800/= was spent by the probation officer to popularize child help line and follow up of juveniles referred to watoto in Kampala. - Shs. 450,000/= was spent by the gender focal person to induct LLGs on gender and equity budgeting since we are in the budgeting and planning process. - Through its CDOs, the department managed to reach 25 FAL classes and VSLA groups in the 07 LLGs using the transferred funds from the district. - The department conducted and fully submitted OVC MIS report to the national OVC MIS website as provided by the community development officer and CSOs.

Vote:580 Lyantonde District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,902	21,427	44%	12,225	14,668	120%
District Unconditional Grant (Non-Wage)	7,000	4,630	66%	1,750	2,880	165%
District Unconditional Grant (Wage)	30,102	12,534	42%	7,525	7,525	100%
Locally Raised Revenues	11,800	4,263	36%	2,950	4,263	145%
Development Revenues	9,610	106,761	1,111%	2,403	53,380	2,222%
District Discretionary Development Equalization Grant	9,610	106,761	1111%	2,403	53,380	2222%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	58,512	128,188	219%	14,628	68,049	465%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,102	10,018	33%	7,525	5,009	67%
Non Wage	18,800	4,620	25%	4,700	2,870	61%
Development Expenditure						
Domestic Development	9,610	1,319	14%	2,403	446	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,512	15,957	27%	14,628	8,325	57%
C: Unspent Balances						
Recurrent Balances		6,790	32%			
Wage		2,517				
Non Wage		4,273				
Development Balances		105,442	99%			
Domestic Development		105,442				
External Financing		0				
Total Unspent		112,231	88%			

Vote:580 Lyantonde District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly revenue of shs 68,049,000= out of the planned shs 14,628,000. This made a revenue performance of 465%. The department made an expenditure performance of 128% from wage, non-wage and domestic development. This was due to timely release of funds from the centre and team work.

Reasons for unspent balances on the bank account

There was unspent balance of 101,760,000= (79%) meant for procurement, tree seedlings and pupils' desks which was delayed by the interruptions of the IFMS and procurement process. This made a performance of unspent balance of 87%.

Highlights of physical performance by end of the quarter

01 staff paid salaries for three months, 03 sets of TPC meeting minutes recorded, district projects, programs and activities coordinated, district projects monitored, Internal assessment of Higher local governments (departments) carried out and quarterly performance report prepared

Vote:580 Lyantonde District

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,662	25,980	52%	12,416	12,366	100%
District Unconditional Grant (Non-Wage)	6,000	3,900	65%	1,500	1,500	100%
District Unconditional Grant (Wage)	35,462	19,580	55%	8,866	8,866	100%
Locally Raised Revenues	8,200	2,500	30%	2,050	2,000	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,662	25,980	52%	12,416	12,366	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,462	17,731	50%	8,866	8,866	100%
Non Wage	14,200	4,167	29%	3,550	1,767	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,662	21,898	44%	12,416	10,632	86%
C: Unspent Balances						
Recurrent Balances		4,082	16%			
Wage		1,849				
Non Wage		2,233				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,082	16%			

Summary of Workplan Revenues and Expenditure by Source

The Unit had a quarter release of shs 12,366,000= out of the quarterly planned budget of shs 12,416,000= (100%). This was from various sources which include District unconditional grant non-wage shs 1,500,000 out of the planned 1,500,000=(100%), District unconditional grant wage shs 8,866,000= out of shs 8,866,000=(100%) and Locally raised revenue of shs 2,000,000= out of shs 2,050,000= (100%). The expenditure performance was above average with shs 10,633,000= out of the quarterly planned shs 12,416,000=(86%). This was due to committed staff and timely release of funds from the center.

Vote:580 Lyantonde District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance on the account was due to excess wage and also the non wage could not be spent because the planned activity under the budget line was for the third quarter.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter 01 Quarterly Audit report prepared and submitted, staff paid salary for three months

Vote:580 Lyantonde District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,311	8,391	33%	6,328	5,328	84%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	12,000	3,736	31%	3,000	3,000	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	9,311	4,655	50%	2,328	2,328	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,311	8,391	33%	6,328	5,328	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	2,943	25%	3,000	2,207	74%
Non Wage	13,311	4,192	31%	3,328	1,864	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,311	7,135	28%	6,328	4,072	64%
C: Unspent Balances						
Recurrent Balances		1,256	15%			
Wage		793				
Non Wage		463				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,256	15%			

Vote:580 Lyantonde District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive shs 5,328,000 and the quarter out turn was 5,28,000= (84%) from the following sources district unconditional wage of 3,000,000 out of 3,000,000 (100%) and sector conditional grant non wage of 2,328,000= out of 2,328,000 (100%). The expenditure performance was at 64% and this was average performance. This was attributed by late release of the funds by the center and delayed procurement process.

Reasons for unspent balances on the bank account

There was unspent balance worth shs 1,256,000= (15%) on the bank account by the end of the quarter because of excess wage which shall be utilized in the subsequent quarter.

Highlights of physical performance by end of the quarter

Staff salaries were paid in time for three months, monitoring of the district activities carried out, mobilization and sensitization of farmers conducted, registration of cooperatives and SACCOs carried out across the district.

Vote:580 Lyantonde District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff paid salary for twelve months, quarterly and annual performance reports prepared and submitted to the relevant authorities, district projects monitored, Administration block and outside toilet cleaned regularly, staff facilitated to carry out planned activities effectively, district head quarters compound cleared and maintained, office stationary procured.	payment of staff salaries for three months and preparation of quarterly reports		Staff paid salary for twelve months, quarterly and annual performance reports prepared and submitted to the relevant authorities, district projects monitored, Administration block and outside toilet cleaned regularly, staff facilitated to carry out planned activities effectively, district head quarters compound cleared and maintained, office stationary procured.	payment of staff salaries for three months and preparation of quarterly reports
211101 General Staff Salaries	650,191	277,059	43 %		122,221
211103 Allowances (Incl. Casuals, Temporary)	14,000	7,052	50 %		4,802
212105 Pension for Local Governments	150,090	58,699	39 %		29,486
212107 Gratuity for Local Governments	248,339	112,206	45 %		50,290
221007 Books, Periodicals & Newspapers	1,200	480	40 %		0
221008 Computer supplies and Information Technology (IT)	2,004	0	0 %		0
221009 Welfare and Entertainment	5,400	2,281	42 %		801
221011 Printing, Stationery, Photocopying and Binding	5,100	2,347	46 %		1,697
221012 Small Office Equipment	2,000	980	49 %		0
221016 IFMS Recurrent costs	30,000	13,460	45 %		5,960
222001 Telecommunications	1,200	210	18 %		0
222002 Postage and Courier	101	0	0 %		0
223004 Guard and Security services	6,000	1,520	25 %		620
224004 Cleaning and Sanitation	5,101	1,000	20 %		0
227001 Travel inland	14,575	740	5 %		0
227004 Fuel, Lubricants and Oils	25,800	6,970	27 %		3,970

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282102 Fines and Penalties/ Court wards	6,960	1,060	15 %	0
321608 General Public Service Pension arrears (Budgeting)	79,168	79,168	100 %	0
321617 Salary Arrears (Budgeting)	58,684	0	0 %	0
Wage Rect:	650,191	277,059	43 %	122,221
Non Wage Rect:	655,722	288,173	44 %	97,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305,914	565,233	43 %	219,847

Reasons for over/under performance: There has been timely release of funds for workplan implementation

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(02) 02 capacity building sessions undertaken at district headquarters	() 02 capacity building sessions undertaken at district headquarters	(02)02 capacity building sessions undertaken at district headquarters	(02)02 capacity building sessions undertaken at district headquarters
Availability and implementation of LG capacity building policy and plan	(Yes) 01 capacity building policy and plan prepared and implemented	(01) 01 capacity building policy and prepared and implemented	(01)01 capacity building policy and plan prepared and implemented	(01)01 capacity building policy and prepared and implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	6,910	2,000	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,910	2,000	29 %	0
External Financing:	0	0	0 %	0
Total:	6,910	2,000	29 %	0

Reasons for over/under performance: Timely release of funds and committed staff

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Public information disseminated		Information collected and disseminated to the relevant authorities	
221001 Advertising and Public Relations	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 04 monitoring visits conducted in the seven lower local governments	()	()	()
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No. of monitoring reports generated	() 04 monitoring reports generated and submitted at district headquarters	()	()	()	
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,037	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,237	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,237	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	District staff enhanced with capacity building / training in their respective professions			District staff enhanced with capacity building / training in their respective professions	
221011 Printing, Stationery, Photocopying and Binding	4,740	2,315	49 %		1,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,740	2,315	49 %		1,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,740	2,315	49 %		1,130
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() %age of staff trained in Records Management Percentage Number Planned: N/A N/A Planned:	()	()	()	
Non Standard Outputs:	N/A			District records maintained and managed	
211103 Allowances (Incl. Casuals, Temporary)	1,800	200	11 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	200	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	200	6 %		0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Support supervision to lower local governments carried out quarterly district wide				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	() Computer purchase is under procurement process		()	()Computer purchase is under procurement process
No. of existing administrative buildings rehabilitated	() N/A	() N/A		()	()N/A
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() Administrative building constructed	()		()	()
No. of vehicles purchased	(1) Administrative Vehicle procured	()		()Administrative Vehicle procured	()
No. of motorcycles purchased	(0) N/A	()		()	()
Non Standard Outputs:	N/A	N/A		District Administration building construction completed,	N/A
312101 Non-Residential Buildings	112,000	0	0 %		0
312201 Transport Equipment	188,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance: There has been timely release of funds					
Total For Administration : Wage Rect:	650,191	277,059	43 %		122,221
Non-Wage Reccurent:	671,499	321,522	48 %		129,590
GoU Dev:	306,910	41,698	14 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,628,601	640,279	39.3 %		251,811

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report submitted by 31/7/2019	() Annual performance report submitted by 10/30/2019		(2019-10-30)Annual performance report submitted by 10/30/2019	(2019-10-30)Annual performance report submitted by 10/30/2019
Non Standard Outputs:	Department staff paid salary and office stationery procured	Payment of departmental staff salary and office stationery procurement		Department staff paid salary and office stationery procured	Payment of departmental staff salary and office stationery procurement
211101 General Staff Salaries	156,407	41,364	26 %		20,682
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,300	86 %		2,800
221009 Welfare and Entertainment	1,000	186	19 %		26
221011 Printing, Stationery, Photocopying and Binding	2,001	710	35 %		710
221012 Small Office Equipment	500	275	55 %		275
227004 Fuel, Lubricants and Oils	18,098	11,461	63 %		7,905
Wage Rect:	156,407	41,364	26 %		20,682
Non Wage Rect:	26,599	16,932	64 %		11,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,006	58,295	32 %		32,397
Reasons for over/under performance:	Timely release of funds by the center				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(27570000) Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	(49000000) Shs 49,000,000 collected from the locally raised revenue and allocated to the most pressing priority areas.		(6892500)Shs68925 00 from local government service tax collected at district headquarters and distributed to the respective lower local government	(49000000)Shs 49,000,000 collected from the locally raised revenue and allocated to the most pressing priority areas.
Value of Hotel Tax Collected	() Revenue assessment,enumerat ion and collection carried out in the LLGs	() Revenue assessment,enumerat ion and collection carried out in the LLGs		()	()Revenue assessment,enumerat ion and collection carried out in the LLGs

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Value of Other Local Revenue Collections	(676618000) Shs 676,618,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots	() 25 million shhilngs collected from the Local service tax	(169154500)169154 500 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	()25 million shhilngs collected from the Local service tax
Non Standard Outputs:	Follow-up visits made on the revenue collection district wide and sensitization of tax payers carried out	Revenue collection follow up visits carried out	Follow-up visits made on the revenue collection district wide and sensitization of tax payers carried out	Carrying out of the follow up visits on the revenue collection
211103 Allowances (Incl. Casuals, Temporary)	1,001	1,104	110 %	705
221011 Printing, Stationery, Photocopying and Binding	5,000	4,390	88 %	3,335
227004 Fuel, Lubricants and Oils	1,599	480	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,974	79 %	4,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,974	79 %	4,040
Reasons for over/under performance:	Team work led to over performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-04-30) On 30/4/2019 annual work plan approved by council at the district headquarters	(01) On 30/4/2019 Annual workplan approved by Council at the District head quarters	(2019-04-30)On 30/4/2019 annual work plan approved by council at the district headquarters	(2019-04-30)On 30/4/2019 Annual workplan approved by Council at the District head quarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	() Daft Annual budget and workplan presented before council at district headquarters	(2019-02-28)Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	(2019-02-28)Daft Annual budget and workplan presented before council at district headquarters
Non Standard Outputs:	Hands on support carried out in Lower local governments on planning and budgeting	Carrying out hands on support in Lower local governments on planning and budgeting	Hands on support carried out in Lower local governments on planning and budgeting	Carrying out hands on support in Lower local governments on planning and budgeting
211103 Allowances (Incl. Casuals, Temporary)	1,500	186	12 %	186
221011 Printing, Stationery, Photocopying and Binding	3,000	2,050	68 %	2,050

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,236	34 %	2,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,236	34 %	2,236
Reasons for over/under performance: Over performance was due to proper planning, budgeting and implementation of the workplan				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly financial reports and financial statements prepared	Preparation of financial reports and statements	Monthly financial reports and financial statements prepared	Preparation of financial reports and statements
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,687	53 %	1,035
221009 Welfare and Entertainment	2,000	2,000	100 %	1,576
221011 Printing, Stationery, Photocopying and Binding	1,500	735	49 %	735
227001 Travel inland	100	0	0 %	0
227004 Fuel, Lubricants and Oils	3,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	4,422	44 %	3,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	4,422	44 %	3,346
Reasons for over/under performance: Timely preparation of financial reports was due to skilled staff and their facilitation				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) On 31/08/2020 annual local government final accounts submitted to Auditor General	(01) 01/3/2020 Annual local government final accounts submitted to the Auditor General	(2020-01-31) 01/31/2020 annual local government final accounts submitted to Auditor General	(2020-01-31)01/3/2020 Annual local government final accounts submitted to the Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %	1,100
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,409	2,000	31 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,409	2,000	31 %	1,100
Reasons for over/under performance: The budget was very meager which made the output perform poorly.				
Total For Finance : Wage Rect:	156,407	41,364	26 %	20,682
Non-Wage Recurrent:	57,208	31,563	55 %	22,438

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,615</i>	<i>72,926</i>	<i>34.1 %</i>	<i>43,119</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	N/A	Facilitating Local council Administration services		Local Council Administration services facilitated	Facilitating Local council Administration services
211101 General Staff Salaries	120,210	57,868	48 %		28,934
211103 Allowances (Incl. Casuals, Temporary)	158,924	82,056	52 %		36,557
221001 Advertising and Public Relations	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	688	23 %		0
227004 Fuel, Lubricants and Oils	18,006	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	120,210	57,868	48 %		28,934
Non Wage Rect:	186,930	82,744	44 %		36,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,140	140,611	46 %		65,491
Reasons for over/under performance: There was timely release of funds					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances paid to the Committee members	Payment of allowances to the committee members		Allowances paid to the Committee members	Payment of allowances to the committee members
211103 Allowances (Incl. Casuals, Temporary)	3,578	2,840	79 %		1,420
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,078	2,840	56 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,078	2,840	56 %		1,420
Reasons for over/under performance: Allowances were paid in time to the staff which motivated their working					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Allowances to facilitate DSC members paid	Facilitation of allowances to the DSC members for six months		Allowances to facilitate DSC members paid	Facilitation of allowances to the DSC members for three months

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211103 Allowances (Incl. Casuals, Temporary)	16,800	8,346	50 %	4,178
221011 Printing, Stationery, Photocopying and Binding	672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,472	8,346	48 %	4,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,472	8,346	48 %	4,178

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications cleared at district headquarters	() 30 land applications cleared at district head quarters	(30)30 land applications cleared at district headquarters	()30 land applications cleared at district head quarters
No. of Land board meetings	() 06 Land Board meetings held at district headquarters	() 01 land board meeting held at district headquarters	()	()01 land board meeting held at district headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,110	3,454	49 %	1,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	3,454	49 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	3,454	49 %	1,504

Reasons for over/under performance: Meetings were held successful with a good turn up of stakeholders

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 2017/ 2018 and Chief Internal Audit reports for FY 2018/ 2019	()	(20)Review Auditor General's report for Lyantonde District and Town Council for FY 2017/ 2018 and Chief Internal Audit reports for FY 2018/ 2019	()
No. of LG PAC reports discussed by Council	() 04 Local Government Public Accounts Committee reports discussed by council	()	()	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	13,204	7,280	55 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,204	7,280	55 %	3,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,204	7,280	55 %	3,640

Reasons for over/under performance:

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 sets of council meetings with relevant resolutions prepared	()
Non Standard Outputs:	N/A			Allowances paid to the committee members	
211103 Allowances (Incl. Casuals, Temporary)	43,200	17,314	40 %		6,514
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,200	17,314	38 %		6,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,200	17,314	38 %		6,514
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Allowances paid to standing committees members	Payment of allowances to the committee members		Allowances paid to the committee members	Payment of allowances to the committee members
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,056	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,056	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,056	0	0 %		0
Reasons for over/under performance: Timely facilitation of the committee members led to good performance					
Total For Statutory Bodies : Wage Rect:	120,210	57,868	48 %		28,934
Non-Wage Reccurent:	290,051	121,978	42 %		53,813
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	410,261	179,845	43.8 %		82,747

Vote:580 Lyantonde District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly performance reports prepared, farm visits and demonstrations carried out, data collected on crop varieties, farmers, livestock and operation wealth creation activities supervised and reports prepared	Preparation of monthly performance reports and carrying out farm visits and demonstrations		Monthly performance reports prepared, farm visits and demonstrations carried out, data collected on crop varieties, farmers, livestock and operation wealth creation activities supervised and reports prepared	Preparation of monthly performance reports and carrying out farm visits and demonstrations
211101 General Staff Salaries	284,216	142,108	50 %		71,054
211103 Allowances (Incl. Casuals, Temporary)	16,600	8,894	54 %		4,744
221002 Workshops and Seminars	32,980	21,032	64 %		12,787
221003 Staff Training	6,974	2,766	40 %		1,022
221009 Welfare and Entertainment	800	500	63 %		300
221011 Printing, Stationery, Photocopying and Binding	3,748	937	25 %		0
221012 Small Office Equipment	5,400	3,460	64 %		2,110
222001 Telecommunications	3,050	1,550	51 %		788
223005 Electricity	600	150	25 %		0
224006 Agricultural Supplies	5,600	3,482	62 %		2,082
227001 Travel inland	10,536	5,435	52 %		2,801
227004 Fuel, Lubricants and Oils	48,876	20,335	42 %		8,116
228002 Maintenance - Vehicles	6,500	3,672	56 %		2,047
228003 Maintenance – Machinery, Equipment & Furniture	6,860	3,704	54 %		1,989
Wage Rect:	284,216	142,108	50 %		71,054
Non Wage Rect:	148,524	75,916	51 %		38,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	432,740	218,024	50 %		109,839
Reasons for over/under performance: Effective facilitation of the workplan led to over performance					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	4 Fish Farming Demonstration projects established. 2 cattle slaughter slabs constructed ,fenced and roofed. 6 soil testing kits procured.	Carrying out 02 Fish farming demonstration projects	4 Fish Farming Demonstration projects established. 2 cattle slaughter slabs constructed ,fenced and roofed. 6 soil testing kits procured.	Carrying out 02 Fish farming demonstration projects
312101 Non-Residential Buildings	42,599	0	0 %	0
312104 Other Structures	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,999	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	02 training on livestock pest and disease reports produced.	Production of livestock pests and diseases reports	02 training on livestock pest and disease reports produced.	Production of livestock pests and diseases reports
211103 Allowances (Incl. Casuals, Temporary)	1,600	716	45 %	316
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
224006 Agricultural Supplies	300	75	25 %	0
227004 Fuel, Lubricants and Oils	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,266	33 %	316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,266	33 %	316

Reasons for over/under performance: Timely release of funds and skilled man power

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	20,000 cattle and 10,000 goats vaccinated.	Vaccination of 20,000 cattle and 10,000 goats	20,000 cattle and 10,000 goats vaccinated.	Vaccination of 20,000 cattle and 10,000 goats
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	162	41	25 %	0

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227004 Fuel, Lubricants and Oils	2,135	898	42 %	614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,697	1,038	38 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,697	1,038	38 %	614
Reasons for over/under performance: Timely release of funds for vaccination made the over performance of this output				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	01 training and 04 Quarterly technical backstopping reports.	Preparation of 02 quarterly technical backstopping reports	01 training and 04 Quarterly technical backstopping reports.	Preparation of 01 quarterly technical backstopping reports
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221002 Workshops and Seminars	1,300	895	69 %	570
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
227004 Fuel, Lubricants and Oils	1,700	425	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,645	38 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	1,645	38 %	570
Reasons for over/under performance: Timely release of funds led to activity workplan implementation				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Service providers along the value chain registered and accredited.		Service providers along the value chain registered and accredited.	
211103 Allowances (Incl. Casuals, Temporary)	150	38	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	25	25 %	0
227004 Fuel, Lubricants and Oils	750	188	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		District Production Office facilities and equipment maintained	Maintenance of district production office facilities	District Production Office facilities and equipment maintained	Maintenance of district production office facilities
211101	General Staff Salaries	219,686	109,843	50 %	54,922
211103	Allowances (Incl. Casuals, Temporary)	400	182	46 %	82
221011	Printing, Stationery, Photocopying and Binding	162	41	25 %	0
227004	Fuel, Lubricants and Oils	3,360	1,284	38 %	444
	Wage Rect:	219,686	109,843	50 %	54,922
	Non Wage Rect:	3,922	1,507	38 %	526
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	223,609	111,350	50 %	55,448
Reasons for over/under performance:		There was timely release of funds			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		District Veterinary lab fenced	N/A	District Veterinary lab fenced	N/A
312101	Non-Residential Buildings	10,001	0	0 %	0
312104	Other Structures	3,021	0	0 %	0
312202	Machinery and Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,022	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,022	0	0 %	0
Reasons for over/under performance:		Procurement process delay led to underperformance			
Total For Production and Marketing : Wage Rect:		503,902	251,951	50 %	125,976
Non-Wage Reccurent:		165,244	81,622	49 %	40,811
GoU Dev:		62,021	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		731,167	333,573	45.6 %	166,787

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(35000) 35000 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(5951) 5951 outpatients visited the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII		(8750)8750 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(3163)3163 outpatients visited the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Number of inpatients that visited the NGO Basic health facilities	(2000) 2000 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(1458) 1458 inpatients visited the NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukizo HCIII		(500)500 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(693)693 inpatients visited the NGO basic health facilities of Lyantonde Muslim and St.Elizabeth Kijjukizo HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) 1000 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	(130) 56 Deliveries conducted in the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII		(250)250 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	(56)56 Deliveries conducted in the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1650) 1650 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	(281) 281 Children immunized with pentavalent vaccine in NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII		(412)412 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	(138)138 Children immunized with pentavalent vaccine in NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Non Standard Outputs:	provision of quality health service delivery to the clients	care and treatment, immunization outreaches and static immunization, health education talks, conducting antenatal care to mothers, conduct deliveries etc		provision of quality health service delivery to the clients	care and treatment, immunization outreaches and static immunization, health education talks, conducting antenatal care to mothers, conduct deliveries etc
263104 Transfers to other govt. units (Current)	9,837	4,918	50 %		2,459

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,837	4,918	50 %	2,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,837	4,918	50 %	2,459
Reasons for over/under performance:	inadequate transport for community outreaches, lack of maternity wards,inadequate basic medical equipment's, under staffing, inadequate staff accommodation etc.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(600) 600 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	(185) 185 trained health workers i 18 Govt health centers and 2 PNFP health facilities	(150)600 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	(80)80 trained health workers i 18 Govt health centers and 2 PNFP health facilities
No of trained health related training sessions held.	(100) 100 Trained health related training sessions held	(50) 50 trained health related training sessions conducted	(25)25 Trained health related training sessions held	(20)20 trained health related training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(180000) 180000 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	(79933) 79933 outpatients visited the 18Govt health facilities and 2 PNFPs	(45000)45000 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	(43338)43338 outpatients visited the 18Govt health facilities and 2 PNFPs
Number of inpatients that visited the Govt. health facilities.	(18000) 18000 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII	(9343) 5139 inpatients visited the Govt 5health centre IIIs, 2PNFPs and Hospital in Lyantonde District	(4500)18000 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII	(5139)5139 inpatients visited the Govt 5health centre IIIs, 2PNFPs and Hospital in Lyantonde District
No and proportion of deliveries conducted in the Govt. health facilities	(6000) 6000 Deliveries (95%) conducted in the Govt health facilities i.e.	(2490) 2490 Deliveries conducted in the Govt health facilities	(1500)1500 Deliveries (95%) conducted in the Govt health facilities i.e.	(1194)1194 Deliveries conducted in the Govt health facilities
% age of approved posts filled with qualified health workers	(98%) 98% Approved posts filled with qualified health workers	(85%) 85% approved posts filled with qualified health workers	(90%)90% Approved posts filled with qualified health workers	(85%)85% 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)	(95%) 95% villages wth functional existing trained VHTs who reported	(90%)90% villages with functional (existing, trained and reported	(95%)95% villages wth functional existing trained VHTs who reported
No of children immunized with Pentavalent vaccine	(100) 100% children immunized with pentavalent vaccine	(96%) 96% children immunized with pentavalent vaccine	(95)95% children immunized with pentavalent vaccine	(93)93% children immunized with pentavalent vaccine
Non Standard Outputs:	provision of quality of care	care and treatment,. health education, appraisal of staff, immunization of children, admission and treatment of patients, conducting antenatal care of mothers, conducting deliveries to mothers, conduct capacity building and contentious medical education etc	Provision of quality health care services	care and treatment,. health education, appraisal of staff, immunization of children, admission and treatment of patients, conducting antenatal care of mothers, conducting deliveries to mothers, conduct capacity building and contentious medical education etc
263104 Transfers to other govt. units (Current)	77,461	38,731	50 %	19,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,461	38,731	50 %	19,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,461	38,731	50 %	19,365
Reasons for over/under performance:	inadequate transport for community outreaches, inadequate basic medical equipment, lack of staff accommodation, etc			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) 1.completion of DHO's office2. Construction of a 4 stance pit latrine at Kinuuka HCIII with urinals and bathrooms	(0) NA	(2)Completion of DHO's office, 2. Construction of a 4 stance pit latrine at Kinuuka HCIII with urinals and bathrooms	(0)NA
No of healthcentres rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	quality assurance guaranteed	NA	quality assurance guaranteed	NA
312101 Non-Residential Buildings	40,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,289	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,289	0	0 %	0
Reasons for over/under performance:	NA			
Programme : 0882 District Hospital Services				
Lower Local Services				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(99%) 99% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(85%) 85% approved posts filled with trained qualified health workers at Lyantonde Hospital		(90%)90% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(85%)85% approved posts filled with trained qualified health workers at Lyantonde Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15000) 15000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(7091) 7091 inpatients visited the District General Hospital		(3750)3750 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(4018)4018 inpatients visited the District General Hospital
No. and proportion of deliveries in the District/General hospitals	(6000) 6000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(1344) 1344 deliveries conducted at Lyantonde Hospital		(1500)1500 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(655)655 deliveries conducted at Lyantonde Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(100000) 100000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(19465) 19465 outpatients visited Lyantonde Hospital		(25000)25000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(9850)9850 outpatients visited Lyantonde Hospital
Non Standard Outputs:	ensure provision of quality of care to clients and patients	care and treatment to patients, health education talks, appraisal of staff, conduction antenatal care to mothers,conducting deliveries to mothers, immunization of children both in outreaches and at static,conducting contentious medical education		ensure provision of quality of care to clients and patients	care and treatment to patients, health education talks, appraisal of staff, conduction antenatal care to mothers,conducting deliveries to mothers, immunization of children both in outreaches and at static,conducting contentious medical education
263104 Transfers to other govt. units (Current)	251,560	71,888	29 %		71,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	251,560	71,888	29 %		71,888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	251,560	71,888	29 %		71,888
Reasons for over/under performance:	inadequate staff accommodation, inadequate basic medical equipment, lack of surgical ward, lack of mortuary, etc				

Vote:580 Lyantonde District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	3,592,896	1,796,448	50 %		898,224
211103 Allowances (Incl. Casuals, Temporary)	5,904	3,080	52 %		1,604
221005 Hire of Venue (chairs, projector, etc)	710	178	25 %		0
221008 Computer supplies and Information Technology (IT)	600	150	25 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,697	724	43 %		300
223005 Electricity	1,500	750	50 %		375
224004 Cleaning and Sanitation	416	208	50 %		104
227001 Travel inland	3,000	1,764	59 %		764
228002 Maintenance - Vehicles	1,104	550	50 %		274
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		0
282101 Donations	571,272	80,189	14 %		80,189
Wage Rect:	3,592,896	1,796,448	50 %		898,224
Non Wage Rect:	16,431	8,529	52 %		4,421
Gou Dev:	0	0	0 %		0
External Financing:	571,272	80,189	14 %		80,189
Total:	4,180,599	1,885,166	45 %		982,834
Reasons for over/under performance:	NA				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Ensure provision of quality health care to clients and patients	NA			NA
227004 Fuel, Lubricants and Oils	4,470	2,316	52 %		1,199
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,470	2,316	52 %		1,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,470	2,316	52 %		1,199

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Health : Wage Rect:</i>	3,592,896	1,796,448	50 %		898,224
<i>Non-Wage Reccurent:</i>	359,759	126,382	35 %		99,332
<i>GoU Dev:</i>	40,289	0	0 %		0
<i>Donor Dev:</i>	571,272	80,189	14 %		80,189
<i>Grand Total:</i>	4,564,216	2,003,019	43.9 %		1,077,745

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary, education teachers / staff paid salary for twelve months.	Payment of Primary education teachers /staff paid salary for three months		Primary education teachers / staff paid salary for twelve months.	Payment of Primary education teachers /staff paid salary for three months
211101 General Staff Salaries	2,545,984	1,272,992	50 %		636,496
Wage Rect:	2,545,984	1,272,992	50 %		636,496
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,545,984	1,272,992	50 %		636,496
Reasons for over/under performance: There was timely release of funds for the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Office activities monitored and other structures constructed	() Office activities monitored for three months	()		()Office activities monitored for three months
No. of qualified primary teachers	() 500 qualified primary teachers	() 500 qualified primary teachers paid	()		()500 qualified primary teachers paid
No. of pupils enrolled in UPE	() 22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	() Gender balance in teachers enhanced	()		()Gender balance in teachers enhanced
No. of student drop-outs	() 15 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	() School dropouts reduced among the schools	()		()School dropouts reduced among the schools
No. of Students passing in grade one	() 400 students passing in grade one ie 200 are boys and 200 girls	() N/A	()		()N/A
No. of pupils sitting PLE	() 2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	() 2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	()		()2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	285,384	95,128	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	285,384	95,128	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	285,384	95,128	33 %	0
Reasons for over/under performance: Monitoring visits were carried out jointly which made over performance.				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() Classrooms constructed in UPE	() N/A	()	()N/A
No. of classrooms rehabilitated in UPE	() UPE Classrooms rehabilitated	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	104,834	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,834	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,834	0	0 %	0
Reasons for over/under performance: N/A				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() No. of latrine stances constructed	() N/A	()	()N/A
No. of latrine stances rehabilitated	() Pit latrines rehabilitated	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	75,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,969	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,969	0	0 %	0
Reasons for over/under performance: N/A				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() Furniture received in Primary schools	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,477,448	738,724	50 %	369,362
Wage Rect:	1,477,448	738,724	50 %	369,362
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477,448	738,724	50 %	369,362

Reasons for over/under performance:

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

No. of students enrolled in USE	() 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	() 3500 students enrolled in secondary education of which 1950 are girls and 1550 are boys	()	()3500 students enrolled in secondary education of which 1950 are girls and 1550 are boys
No. of teaching and non teaching staff paid	() 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	() 180 teaching staff paid salaries of which 100 are male and 80 female staff.	()	()180 teaching staff paid salaries of which 100 are male and 80 female staff.
No. of students passing O level	() 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	()	()	()
No. of students sitting O level	() 400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	()	()	()
Non Standard Outputs:	NA	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	550,605	183,535	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	550,605	183,535	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,605	183,535	33 %	0

Reasons for over/under performance: The department is understaffed and under funded

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101 Non-Residential Buildings	1,071,487	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,121,487	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,121,487	0	0 %	0

Reasons for over/under performance: Very meagre budget allocated to this output hence underperformance

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries	() Tertiary education instructors paid salaries	()	()Tertiary education instructors paid salaries
No. of students in tertiary education	() Students in Tertiary education enrolled	() students enrolled at the institute	()	()students enrolled at the institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	359,202	53,516	15 %	26,758
Wage Rect:	359,202	53,516	15 %	26,758
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,202	53,516	15 %	26,758

Reasons for over/under performance: High level of sensitization has led to increased number of students enrolled hence over performance

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Data collected, community mobilized to attract students	Collection of data and community mobilization	Data collected, community mobilized to attract students	Collection of data and community mobilization

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263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0
Reasons for over/under performance: Availability for funds for data collection				
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:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,592	3,531	33 %	0
221011 Printing, Stationery, Photocopying and Binding	495	165	33 %	0
227004 Fuel, Lubricants and Oils	20,826	6,942	33 %	0
228002 Maintenance - Vehicles	1,876	625	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,788	11,263	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,788	11,263	33 %	0
Reasons for over/under performance: N/A				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	50,001	25,000	50 %	12,500
Wage Rect:	50,001	25,000	50 %	12,500
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,001	25,000	50 %	12,500
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	300	20 %	0
221009 Welfare and Entertainment	2,552	0	0 %	0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,552	300	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,552	300	7 %	0
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>4,432,635</i>	<i>2,090,233</i>	<i>47 %</i>	<i>1,045,116</i>
<i>Non-Wage Reccurent:</i>	<i>1,030,646</i>	<i>342,331</i>	<i>33 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,306,289</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,769,570</i>	<i>2,432,564</i>	<i>35.9 %</i>	<i>1,045,116</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District staff salary paid monthly, department activities implemented	District staff salary payment and implementation of department activities		District staff salary paid monthly, department activities implemented	District staff salary payment and implementation of department activities
211101 General Staff Salaries	135,553	37,028	27 %		18,514
211103 Allowances (Incl. Casuals, Temporary)	18,400	6,945	38 %		4,023
221012 Small Office Equipment	9,689	3,297	34 %		1,671
227004 Fuel, Lubricants and Oils	26,084	6,115	23 %		6,115
228004 Maintenance – Other	47,402	390	1 %		0
Wage Rect:	135,553	37,028	27 %		18,514
Non Wage Rect:	101,575	16,746	16 %		11,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,128	53,775	23 %		30,322
Reasons for over/under performance: Timely release of funds and monitoring of planned activities					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(320) 320 kms of district roads routinely maintained district wide	() 80 kms of district roads routinely maintained district wide		()80kms of district roads routinely maintained district wide	()80 kms of district roads routinely maintained district wide
Length in Km of District roads periodically maintained	() 17.5 kms of district roads periodically maintained i.e. Kabutetera-Bugobe- Kabingo-road	() 17kms of district roads periodically maintained ie Kabutetera- Bugombe-Kabingo road		()	()17kms of district roads periodically maintained ie Kabutetera- Bugombe-Kabingo road
No. of bridges maintained	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
242003 Other	5,685	2,842	50 %		1,421
263104 Transfers to other govt. units (Current)	150,296	92,802	62 %		65,897

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263106 Other Current grants	211,198	27,219	13 %	18,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,180	122,863	33 %	85,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,180	122,863	33 %	85,636
Reasons for over/under performance:	Activity funds were disbursed in time hence implementation of the activity			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>135,553</i>	<i>37,028</i>	<i>27 %</i>	<i>18,514</i>
<i>Non-Wage Reccurent:</i>	<i>468,755</i>	<i>139,609</i>	<i>30 %</i>	<i>97,444</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>604,308</i>	<i>176,637</i>	<i>29.2 %</i>	<i>115,959</i>

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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:	District water office facilitated and maintained	Maintenance and facilitation of District water office		District water office facilitated and maintained	Maintenance and facilitation of District water office
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,750	50 %		875
221011 Printing, Stationery, Photocopying and Binding	2,941	1,250	43 %		900
222001 Telecommunications	680	340	50 %		170
227004 Fuel, Lubricants and Oils	6,700	674	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,821	4,014	29 %		1,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,821	4,014	29 %		1,945
Reasons for over/under performance:	Timely facilitation and team work led to the realization of over performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	(02) Supervision visits made during and after construction of water facilities	()		()Supervision visits made during and after construction of water facilities
No. of water points tested for quality	() Water points tested for quality and they include 8 boreholes and 8 shallow wells	() Water points tested for quality of bore holes	()		()Water points tested for quality of bore holes
No. of District Water Supply and Sanitation Coordination Meetings	() District water supply and sanitation coordination meetings held at district headquarters	(4) District water supply and sanitation coordination meetings held at district headquarters	()		()District water supply and sanitation coordination meetings held at district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	() 1 mandatory public notices displayed with financial information containing releases and expenditures at district head quarters	()		()1 mandatory public notices displayed with financial information containing releases and expenditures at district head quarters

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No. of sources tested for water quality	() Sources tested for water quality at various water sources district wide Carrying out testing of water for quality	() Sources tested for water quality at various water sources district wide	()	()Sources tested for water quality at various water sources district wide
Non Standard Outputs:	N/A	Carrying out monitoring and supervision visit and 01 report preparation and submission to the relevant authorities	01 Monitoring and supervision visit carried out and 01 report prepared and submitted to the relevant authorities	Carrying out monitoring and supervision visit and 01 report preparation and submission to the relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	920	460	50 %	230
227004 Fuel, Lubricants and Oils	1,800	898	50 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,720	1,358	50 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720	1,358	50 %	678
Reasons for over/under performance:	organized,mobilized and facilitated monitoring team made the activity successful hence good performance			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() water points rehabilitated	() N/A	()	()N/A
% of rural water point sources functional (Gravity Flow Scheme)	() 75% of rural water sources functional	() 75% of rural water sources functional	()	()75% of rural water sources functional
% of rural water point sources functional (Shallow Wells)	() 75% of rural water sources functional	() 75% of rural water sources functional	()	()75% of rural water sources functional
No. of water pump mechanics, scheme attendants and caretakers trained	() 12 no. of water pump mechanics,scheme attendants and care takers trained	() Water pumps mechanic scheme attendants and care takers trained	()	()Water pumps mechanic scheme attendants and care takers trained
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Water office vehicles maintained	Water office vehicles maintained	Water office vehicles maintained	Water office vehicles maintained
228002 Maintenance - Vehicles	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	0	0 %	0
Reasons for over/under performance:	Timely facilitation of the workplan contributed to good performance			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	() Sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	() N/A	()	()N/A
No. of water user committees formed.	(80) Water user committees formed district wide Identifying and forming water user committees	() 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	()Water user committees formed district wide identifying and forming water user committees
No. of Water User Committee members trained	(400) Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	() 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	()Water user committee members trained at various water points /sources district wide Carrying out training sessions and compiling training reports
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	() Water user committees trained at various water points district wide	()	()Water user committees trained at various water points district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	800
227004 Fuel, Lubricants and Oils	6,101	2,640	43 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,301	4,240	46 %	1,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,301	4,240	46 %	1,915
Reasons for over/under performance:	Teamwork and timely release of funds			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Office activities monitored and other structures constructed	Monitoring the Office activities quarterly	Office activities monitored and other structures constructed	Monitoring the Office activities quarterly
281504 Monitoring, Supervision & Appraisal of capital works	32,000	0	0 %	0

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312104 Other Structures	97,966	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,966	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,966	0	0 %	0
Reasons for over/under performance: Availability of monitoring facilitation made the sector over perform.				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() Deep boreholes drilled (hand pump, motorised)	() Deep boreholes drilled(hand pump,motorized)	()	()Deep boreholes drilled(hand pump,motorized)
No. of deep boreholes rehabilitated	() deep boreholes rehabilitated	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	11,206	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,206	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,206	0	0 %	0
Reasons for over/under performance: Delay of procurement process led to non-implementation of the planned activities				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply systems extended by 16 kms	() N/A	()1 piped water supply systems extended by 16 kms	()N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Piped water supply system and sanitation extended to the local communities	N/A	Piped water supply system and sanitation extended to the local communities	N/A
312101 Non-Residential Buildings	89,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,200	0	0 %	0
Reasons for over/under performance: Delay of procurement process led to non-implementation of the planned activities				
Output : 098185 Construction of dams				
No. of dams constructed	(4) 04 No of 3000m3 capacity Valley Tanks constructed.	() N/A	(0)1 No of 3000m3 capacity Valley Tanks constructed.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	193,149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,149	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,149	0	0 %	0
Reasons for over/under performance: Delay of procurement process led to non-implementation of the planned activity hence under performance				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,242</i>	<i>9,612</i>	<i>32 %</i>	<i>4,538</i>
<i>GoU Dev:</i>	<i>443,323</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>473,564</i>	<i>9,612</i>	<i>2.0 %</i>	<i>4,538</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetlands regulated	Regulation of wetlands in the district to maintain the ecosystem		Wetlands regulated	Regulation of wetlands in the district to maintain the ecosystem
211103 Allowances (Incl. Casuals, Temporary)	1,305	600	46 %		300
227004 Fuel, Lubricants and Oils	600	497	83 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,905	1,097	58 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,905	1,097	58 %		470
Reasons for over/under performance: There was timely release of funds which led to activity implementation hence over performance of the output.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() N/A	() N/A		()	()N/A
Number of people (Men and Women) participating in tree planting days	() 100 men and men participated in tree planting days	() 100 men and men participated in the planning days		()	()100 men and men participated in the planning days
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
224006 Agricultural Supplies	5,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: A number of stakeholders participated in planting trees hence over performance.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() District leaders and technical staff trained on wetland management and protection at Lyantonde District headquarters.	() District leaders and technical staff trained n wetland management and protection		()	()District leaders and technical staff trained n wetland management and protection
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	800	0	0 %		0

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227004 Fuel, Lubricants and Oils	898	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,698	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,698	0	0 %	0
Reasons for over/under performance: Limited resources did not cater for the planned duration of training				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	() N/A	()	()N/A
Area (Ha) of Wetlands demarcated and restored	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Community women and men trained in ENR monitoring	()	()	()Community women and men trained in ENR monitoring
Non Standard Outputs:	Re-establishment of sub-county environment committees carried out.	Re-establishment of sub-county environment committees in lower local governments	Re-establishment of sub-county environment committees carried out.	Re-establishment of sub-county environment committees
211103 Allowances (Incl. Casuals, Temporary)	8,660	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	539	0	0 %	0
227004 Fuel, Lubricants and Oils	1,279	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	8,879	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,479	0	0 %	0
Reasons for over/under performance: Timely funding enabled the activity to be implemented effectively				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(2) Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	() Two monitoring visits on environmental compliance carried out at Karunyiga wetland	(2)Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	()one monitoring visit on environmental compliance carried out at Karunyiga wetland
Non Standard Outputs:	monitoring visits carried out on the compliance of the environment conservation and protection.	Carrying out monitoring visits on the compliance of environmental conservation and protection	monitoring visits carried out on the compliance of the environment conservation and protection.	Carrying out monitoring visits on the compliance of environmental conservation and protection
211103 Allowances (Incl. Casuals, Temporary)	202	0	0 %	0
227001 Travel inland	248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450	0	0 %	0
Reasons for over/under performance:		Team work enabled the success of this activity		
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).	() Land disputes settled district wide	(5) 5 new land disputes settled District Wide (Lyantonde District).	()Land disputes settled district wide
Non Standard Outputs:	District land surveyed and titled	Surveying of district land carried out	District land surveyed and titled	Surveying of district land carried out
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,370	57 %	670
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,570	71 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,570	71 %	1,270
Reasons for over/under performance:		Political influence has been a big challange		
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Physical development plan prepared and produced	N/A	Physical development plan prepared and produced	N/A
224004 Cleaning and Sanitation	7,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	0	0 %	0
Reasons for over/under performance: No funds allocated to this output due to limited funds,therefore no activity done.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Department staff supported with capacity building in environment conservation and protection	Supporting department staff with capacity building in environment conservation and protection	Department staff supported with capacity building in environment conservation and protection	Supporting department staff with capacity building in environment conservation and protection
211101 General Staff Salaries	131,598	49,644	38 %	24,822
Wage Rect:	131,598	49,644	38 %	24,822
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,598	49,644	38 %	24,822
Reasons for over/under performance: Timely release of funds hence effective implementation of the activity and overperformance				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	District land surveyed in Lyakajura subcounty	N/A		N/A
311101 Land	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: N/A				
Total For Natural Resources : Wage Rect:	131,598	49,644	38 %	24,822
Non-Wage Reccurent:	17,954	3,667	20 %	1,740
GoU Dev:	20,879	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	170,430	53,310	31.3 %	26,562

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	One People with disability Council supported to carryout their mandate including holding 04 quarterly meeting for the PWD council.			One People with disability Council supported to carryout their mandate including holding 04 quarterly meeting for the PWD council.	One PWD council supported to hold its quarterly meeting. 04 district councillors and staff supported to attend the international disability day that had been planned for 3rd december 2019 at Namutumba DHQTRS.
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %		0
221009 Welfare and Entertainment	120	30	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	210	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	210	25 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated			Community Development Workers facilitated	05 district community based staff supported to carry out their activities including support supervision and monitoring of CDOs activities in the 07 LLGs.
211103 Allowances (Incl. Casuals, Temporary)	4,500	270	6 %		270
227004 Fuel, Lubricants and Oils	1,500	228	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	498	8 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	498	8 %		270
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(30) 30 FAL Learners trained and monitored in each of the seven Lower	(0)	(07) FAL Learners trained and monitored in each of the seven Lower	(028) FAL learners activities monitored in the district during the quarter.
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,117	356	32 %	106
221011 Printing, Stationery, Photocopying and Binding	84	0	0 %	0
222001 Telecommunications	40	30	75 %	30
227004 Fuel, Lubricants and Oils	470	204	43 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,711	590	34 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,711	590	34 %	340

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender activities mainstreamed		Gender activities mainstreamed	one training conducted for 07 CDOs in the district on gender and equity budgeting for better budgeting.
211103 Allowances (Incl. Casuals, Temporary)	104	0	0 %	0
221009 Welfare and Entertainment	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %	0
222001 Telecommunications	16	0	0 %	0
227004 Fuel, Lubricants and Oils	470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(0) 100 cases of child and gender based related cases to be handled by the district - 30 cases for the district probation officer and 70 cases for the 07 Lower local government.	(0)	(0)186 juvenile, gender based violence cases handled during the period .
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Non Standard Outputs:	Number of projects under youth livelihood program to be funded under YLP program. Number of activities to be funded under YLP program that include beneficiary selection, group committee training, monitoring of YLP projects, procurement of assorted stationery, data and airtime for FPP.		Number of projects under youth livelihood program to be funded under YLP program. Number of activities to be funded under YLP program that include beneficiary selection, group committee training, monitoring of YLP projects, procurement of assorted stationery, data and airtime for FPP.	
211103 Allowances (Incl. Casuals, Temporary)	378	305	81 %	95
221011 Printing, Stationery, Photocopying and Binding	6	0	0 %	0
227001 Travel inland	180	45	25 %	45
227004 Fuel, Lubricants and Oils	270	68	25 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	834	417	50 %	207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	834	417	50 %	207
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 01 district youth council supported to carry out youth activities		(0)1 district youth council supported to carry out youth activities	(0)1 district youth council supported to hold its quarterly meeting.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,520	380	25 %	0
221009 Welfare and Entertainment	120	60	50 %	30
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	480	28 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	480	28 %	50
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				

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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 03 PWD income generating activities 05 assisted aids supplied to 5 PWD and elderly people in Lyantonde	()	()	()01 PWD council supported to attend the international day for disability at Namutumba district Hqtrs.
Non Standard Outputs:	Supporting of 01 District elderly council to carry out its mandate		Supporting of 01 District elderly council to carry out its mandate	One elderly council consultative meeting held during the qtr to brief them on how to roll out SAGE program.
211103 Allowances (Incl. Casuals, Temporary)	817	380	47 %	380
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	210	180	86 %	180
222001 Telecommunications	30	0	0 %	0
224006 Agricultural Supplies	4,500	613	14 %	613
227001 Travel inland	260	30	12 %	30
227004 Fuel, Lubricants and Oils	313	30	10 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,430	1,233	19 %	1,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,430	1,233	19 %	1,233
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	02 meetings held with cultural leaders campaigning against early child marriages in the district.		Number of meetings held with cultural leaders campaigning against early child marriages in the district.	05 district staff supported to attend a one day meeting ob the role of culture in promoting human rights organised by human rights commiission masaka at hotel Brovad.
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Number of work places inspected for compliance with health, safety and labour requirements.			Number of work places inspected for compliance with health, safety and labour requirements.	Number of workplaces inspected for health and safety in Lyantonde TC and Lyantonde SC by the district labour officer.
211103 Allowances (Incl. Casuals, Temporary)	176	44	25 %		0
221011 Printing, Stationery, Photocopying and Binding	188	46	24 %		0
227004 Fuel, Lubricants and Oils	482	120	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	846	210	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	846	210	25 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() 01 District women Council supported to carry out its mandate including holding of a minimum of 02 meetings.	()		()	() One women council supported to carry out its mandate in the district.
Non Standard Outputs:	N/A			Women council activities facilitated	
211103 Allowances (Incl. Casuals, Temporary)	440	0	0 %		0
221009 Welfare and Entertainment	745	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	93	0	0 %		0
227001 Travel inland	443	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720	0	0 %		0
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					

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N/A				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	05 District community based services staff facilitated to carryout their mandate.		01 District community based services staff facilitated to carryout their mandate.	district community based staff supported
211101 General Staff Salaries	93,001	42,338	46 %	21,169
211103 Allowances (Incl. Casuals, Temporary)	5,680	2,690	47 %	2,065
221008 Computer supplies and Information Technology (IT)	480	150	31 %	75
221011 Printing, Stationery, Photocopying and Binding	840	340	40 %	160
224004 Cleaning and Sanitation	510	50	10 %	50
Wage Rect:	93,001	42,338	46 %	21,169
Non Wage Rect:	7,510	3,230	43 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,511	45,568	45 %	23,519
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Number of community development workers facilitated to carry out their mandate in the 07 LLGs of Lyantonde DLG		Number of community development workers facilitated to carry out their mandate in the 07 LLGs of Lyantonde DLG	Number of community devt staff facilitated to mobilise communities in various programs
263367 Sector Conditional Grant (Non-Wage)	3,360	1,680	50 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,360	1,680	50 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	1,680	50 %	840
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office tables, desks and benches procured		Office tables, desks and benches procured	

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312203 Furniture & Fixtures	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,001</i>	<i>42,338</i>	<i>46 %</i>	<i>21,169</i>
<i>Non-Wage Reccurent:</i>	<i>32,311</i>	<i>8,828</i>	<i>27 %</i>	<i>5,290</i>
<i>GoU Dev:</i>	<i>2,700</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>128,012</i>	<i>51,165</i>	<i>40.0 %</i>	<i>26,459</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District activities, projects/programs coordinated	Coordination of the district projects /programs		District activities/projects/pr ograms coordinated	Coordination of the district projects /programs
Non Standard Outputs:	Office equipment and facilities maintained and managed				
211101 General Staff Salaries	30,102	10,018	33 %		5,009
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,600	590	37 %		590
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	30,102	10,018	33 %		5,009
Non Wage Rect:	4,400	590	13 %		590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,502	10,608	31 %		5,599
Reasons for over/under performance:	There was high level of coordination				
Output : 138302 District Planning					
No of qualified staff in the Unit	(01) 01 qualified staff in Planning at district head quarters	() 01 qualified staff in Planning department		(1)01 qualified staff in Planning at district head quarters	()01 qualified staff in Planning department
No of Minutes of TPC meetings	(12) 12 sets of Technical Planning Committee meetings recorded at district head quarters	() 03 sets of TPC meetings recorded at head quarters		(6)6 sets of Technical Planning Committee meetings recorded at district head quarters	()03 sets of TPC meetings recorded at head quarters
Non Standard Outputs:	District activities coordinated and district council advised on investment priorities	Coordination of the district activities and advising the council on investment priorities		District activities coordinated and district council advised on investment priorities	Coordination of the district activities and advising the council on investment priorities
211103 Allowances (Incl. Casuals, Temporary)	2,000	650	33 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	500	31 %		400
227001 Travel inland	1,800	1,000	56 %		0

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227004 Fuel, Lubricants and Oils	3,000	900	30 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	3,050	36 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	3,050	36 %	1,300

Reasons for over/under performance: There was adequate time for coordination

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Office data collection and analysis carried out	Carrying out Office data collection and analysis	Office data collection and analysis carried out	Carrying out Office data collection and analysis
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Skilled manpower led to quality data

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	400	267	67 %	133
227004 Fuel, Lubricants and Oils	790	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,190	467	21 %	133
External Financing:	0	0	0 %	0
Total:	2,190	467	21 %	133

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Children under 0-5 years registered and certificates issued.	N/A	Children under 0-5 years registered and certificates issued.	N/A
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001 Travel inland	1,000	180	18 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	180	9 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	180	9 %	180
Reasons for over/under performance: N/A				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Soft ware in the office computers inspected and maintained	Inspection and maintenance of computer soft ware	Soft ware in the office computers inspected and maintained	Inspection and maintenance of computer soft ware
228004 Maintenance – Other	2,584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,584	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,584	0	0 %	0
Reasons for over/under performance: There was timely release of funds and committed staff				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Investment Plan,Annual Work plan prepared,integrated and prepared.	Preparation and integration of Investment plan and Annual work plan	Investment Plan,Annual Work plan prepared,integrated and prepared.	Preparation and integration of Investment plan and Annual work plan
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	600	113	19 %	113
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	800
Gou Dev:	0	113	0 %	113
External Financing:	0	0	0 %	0
Total:	3,000	913	30 %	913
Reasons for over/under performance: Preparation of the reports was done in time and effectively as a result of timely release f funds				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	04 monitoring visits carried out and 04 monitoring reports prepared and produced.	Carrying out 02monitoring visits and report preparation and production	04 monitoring visits carried out and 04 monitoring reports prepared and produced.	Carrying out 01 monitoring visit and report preparation and production
211103 Allowances (Incl. Casuals, Temporary)	600	200	33 %	0

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221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
227001 Travel inland	636	139	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,836	739	40 %	200
External Financing:	0	0	0 %	0
Total:	1,836	739	40 %	200
Reasons for over/under performance: The monitoring team was a committed and skilled one which maximized the expected output				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Book shelf and Filing cabinet procured	N/A	Contract awarded to the highest bidder	N/A
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Development projects were not carried out due to delayed procurement process				
<i>Total For Planning : Wage Rect:</i>	<i>30,102</i>	<i>10,018</i>	<i>33 %</i>	<i>5,009</i>
<i>Non-Wage Reccurent:</i>	<i>18,800</i>	<i>4,620</i>	<i>25 %</i>	<i>2,870</i>
<i>GoU Dev:</i>	<i>9,610</i>	<i>1,319</i>	<i>14 %</i>	<i>446</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,512</i>	<i>15,957</i>	<i>27.3 %</i>	<i>8,325</i>

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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:	Internal Audit reports prepared, produced and submitted to the relevant offices quarterly	Preparation,producti on and submission of Internal Audit reports to the relevant offices		Internal Audit reports prepared, produced and submitted to the relevant offices quarterly	Preparation,producti on and submission of Internal Audit reports to the relevant offices
211101 General Staff Salaries	35,462	17,731	50 %		8,866
211103 Allowances (Incl. Casuals, Temporary)	900	555	62 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	35,462	17,731	50 %		8,866
Non Wage Rect:	2,500	555	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,962	18,286	48 %		8,866
Reasons for over/under performance:	Timely release of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Audit reports conducted and compiled	(2) Audit reports conducted and compiled		()	()Audit reports conducted and compiled
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	() On every 15th day of every first month of the quarter Internal Auditor reports produced and submitted to relevant authorities		(2020-01-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(2020-01-15)On every 15th day of every first month of the quarter Internal Auditor reports produced and submitted to relevant authorities
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,892	1,514	39 %		514
221011 Printing, Stationery, Photocopying and Binding	2,251	450	20 %		0
221012 Small Office Equipment	780	100	13 %		0

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227004 Fuel, Lubricants and Oils	4,777	1,548	32 %	1,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,700	3,612	31 %	1,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,700	3,612	31 %	1,767
Reasons for over/under performance:	Timely release of funds			
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,462</i>	<i>17,731</i>	<i>50 %</i>	<i>8,866</i>
<i>Non-Wage Reccurent:</i>	<i>14,200</i>	<i>4,167</i>	<i>29 %</i>	<i>1,767</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>49,662</i>	<i>21,898</i>	<i>44.1 %</i>	<i>10,632</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 awareness radio shows participated in	(2) 2 awareness radio shows participated in		()	()1 awareness radio show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitisation meetings organised at the District/Municipal Council	(2) 02 trade sensitization meetings organized at the district		()	()01 trade sensitization meeting organized at the district
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law	(2) Businesses inspected for compliance to the law		()	()Businesses inspected for compliance to the law
No of businesses issued with trade licenses	() Businesses issued with trade licences	(2) Businesses issued with trade licences		()	()Businesses issued with trade licences
Non Standard Outputs:	Sensitization meetings conducted and Radio shows held.	Conducting sensitization meetings and Radio shows		Sensitization meetings conducted and Radio shows held.	Conducting sensitization meetings and Radio shows
211101 General Staff Salaries	12,000	2,943	25 %		2,207
211103 Allowances (Incl. Casuals, Temporary)	850	274	32 %		124
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	100	43	43 %		18
227004 Fuel, Lubricants and Oils	1,400	600	43 %		300
Wage Rect:	12,000	2,943	25 %		2,207
Non Wage Rect:	2,750	917	33 %		442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,750	3,860	26 %		2,649
Reasons for over/under performance:	Organized meetings led to better performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() awareness radio shows participated in	(2) Awareness radio shows participated in		()	()Awareness radio shows participated in
No of businesses assited in business registration process	() businesses assited in business registration process	(2) Businesses assisted in business registration process		()	()Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	() enterprises linked to UNBS for product quality and standards	()		()	()Enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:	04 Training s to business owner conducted and 7 Businesses registered and linked to UNBS.	Conducting business training and registration	01 Training to business owner conducted and 7 Businesses registered and linked to UNBS.	Conducting business training and registration
211103 Allowances (Incl. Casuals, Temporary)	370	93	25 %	0
227004 Fuel, Lubricants and Oils	791	170	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,161	262	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,161	262	23 %	0
Reasons for over/under performance: Adequate training made the performance up				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	()	()	()
No. of market information reports desserminated	() N/A	()	()	()
Non Standard Outputs:	04 reports on business marketing and dissemination done.		01 report on business marketing and dissemination prepared and submitted.	
211103 Allowances (Incl. Casuals, Temporary)	192	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227004 Fuel, Lubricants and Oils	488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() N/A	() N/A	()	()N/A
No. of cooperative groups mobilised for registration	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Mobilization and registration of Cooperatives and SACCOs	Cooperatives and SACCOs mobilized and registered	Mobilization and registration of Cooperatives and SACCOs
211103 Allowances (Incl. Casuals, Temporary)	1,600	701	44 %	351

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227004 Fuel, Lubricants and Oils	2,600	600	23 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,301	31 %	551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,301	31 %	551
Reasons for over/under performance: Inadequate facilitation is always a hurdle to this output				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() N/A	() N/A	()	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() N/A	()	()N/A
No. and name of new tourism sites identified	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Carrying out tourism activities to foster local revenue	Tourism activities carried out to foster local revenue	Carrying out tourism activities to foster local revenue
211103 Allowances (Incl. Casuals, Temporary)	250	188	75 %	125
222001 Telecommunications	50	25	50 %	13
227004 Fuel, Lubricants and Oils	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	313	63 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	313	63 %	188
Reasons for over/under performance: Inadequate funding of this output led to its poor performance				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() N/A	() N/A	()	()N/A
No. of producer groups identified for collective value addition support	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
222001 Telecommunications	200	50	25 %	0
227004 Fuel, Lubricants and Oils	800	170	21 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	345	23 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	345	23 %	20
Reasons for over/under performance: No budget allocation for this output				
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	4 seminars and national workshops attended.	1 seminar and national workshops attended.		
211103 Allowances (Incl. Casuals, Temporary)	513	351	68 %	230
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227004 Fuel, Lubricants and Oils	437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	351	35 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	351	35 %	230
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Assorted stationery procured , 20 SACCOs monitored and supervised and 10 marketing and produce groups identified and trained in value addition.	Attending 1 seminar and national workshops	1 seminar and national workshops attended.	Attending 1 seminar and national workshops
221011 Printing, Stationery, Photocopying and Binding	400	140	35 %	70
227001 Travel inland	800	565	71 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	705	59 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	705	59 %	435
Reasons for over/under performance: There was high attendance which contributed to over performance				
Total For Trade, Industry and Local Development : Wage Rect:	12,000	2,943	25 %	2,207
Non-Wage Reccurent:	13,311	4,192	31 %	1,864
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	25,311	7,135	28.2 %	4,072

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinuuka				303,764	285,985
Sector : Works and Transport				65,818	9,500
<i>Programme : District, Urban and Community Access Roads</i>				65,818	9,500
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				65,818	9,500
Item : 263104 Transfers to other govt. units (Current)					
Lyantonde District	Nakasozi Kinuuka Subcounty	Other Transfers from Central Government		5,656	9,500
Item : 263106 Other Current grants					
Lyantonde District	Nakasozi Gulama- Lwamacunda road	Other Transfers from Central Government	,	36,000	0
Lyantonde District	Nakasozi Rwizariro-Nakasozi road	Other Transfers from Central Government	,	24,162	0
Sector : Education				200,065	262,671
<i>Programme : Pre-Primary and Primary Education</i>				25,528	80,382
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	73,206
Item : 211101 General Staff Salaries					
-	Bwamuramira	Sector Conditional Grant (Wage)	„	0	73,206
-	Nakasozi	Sector Conditional Grant (Wage)	„	0	73,206
-	Wabusana	Sector Conditional Grant (Wage)	„	0	73,206
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,528	7,176
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kawungu P.S	Wabusana	Sector Conditional Grant (Non-Wage)		7,230	2,410
KINUUKA P.S.	Nakasozi	Sector Conditional Grant (Non-Wage)		5,814	1,938
KYENSHAMA P.S.	Bwamuramira	Sector Conditional Grant (Non-Wage)		3,942	1,314
Nakasozi P.S	Nakasozi	Sector Conditional Grant (Non-Wage)		4,542	1,514
Capital Purchases					

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Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nakasozi Kinuuka P/School	District Discretionary Development Equalization Grant	4,000	0
Programme : Secondary Education			174,537	182,289
Higher LG Services				
Output : Secondary Teaching Services			0	124,110
Item : 211101 General Staff Salaries				
-	Nakasozi	Sector Conditional Grant (Wage)	0	124,110
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,537	58,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST GONZAGA S.S.S	Nakasozi	Sector Conditional Grant (Non-Wage)	174,537	58,179
Sector : Health			37,402	6,283
Programme : Primary Healthcare			37,402	6,283
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,565	6,283
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka HCIII	Nakasozi Kinuuka	Sector Conditional Grant (Non-Wage)	9,845	4,923
Kyenshama HCII	KYENSHAMA Kyenshama	Sector Conditional Grant (Non-Wage)	2,720	1,360
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,836	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakasozi Kinuuka	Sector Development Grant	24,836	0
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinuuka subcounty	Wabusana Kinuuka subcounty	Sector Conditional Grant (Non-Wage)	480	0
Sector : Public Sector Management			0	7,532

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Programme : District and Urban Administration			0	7,532
Lower Local Services				
Output : Lower Local Government Administration			0	7,532
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka s/c	Nakasozi Kinuuka s/c head quarters	District Unconditional Grant (Non-Wage)	0	3,766
Item : 263204 Transfers to other govt. units (Capital)				
Kinuuka s/c	Nakasozi Kinuuka s/c	Transitional Development Grant	0	3,766
LCIII : Kasagama			147,371	112,099
Sector : Agriculture			13,800	0
Programme : Agricultural Extension Services			8,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisaluwoko Kasagama Subcounty	Sector Development Grant	8,800	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisaluwoko Kasagama Subcounty	Sector Development Grant	5,000	0
Sector : Works and Transport			93,386	19,692
Programme : District, Urban and Community Access Roads			93,386	19,692
Lower Local Services				
Output : District Roads Maintenance (URF)			93,386	19,692
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District	Kisaluwoko Kasagama Subcounty	Other Transfers from Central Government	6,948	10,792
Item : 263106 Other Current grants				
Lyantonde District	Kisaluwoko Buyaga-Kirebe- Nsika road	Other Transfers from Central Government	25,800	8,900
Lyantonde District	Katebe Kabutetera-Bugobe road	Other Transfers from Central Government	60,638	8,900

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Sector : Education			24,420	75,945
<i>Programme : Pre-Primary and Primary Education</i>			24,420	75,945
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	67,805
Item : 211101 General Staff Salaries				
-	Katebe	Sector Conditional Grant (Wage) ..	0	67,805
-	Kisaluwoko	Sector Conditional Grant (Wage) ..	0	67,805
-	Namutamba	Sector Conditional Grant (Wage) ..	0	67,805
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			24,420	8,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - KISALUWOKO	Kisaluwoko	Sector Conditional Grant (Non-Wage)	8,562	2,854
KABWANSWA P.S	Katebe	Sector Conditional Grant (Non-Wage)	2,670	890
KASAGAMA P.S.	Kisaluwoko	Sector Conditional Grant (Non-Wage)	7,614	2,538
NAMUTAMBA	Namutamba	Sector Conditional Grant (Non-Wage)	5,574	1,858
Sector : Health			15,285	7,643
<i>Programme : Primary Healthcare</i>			15,285	7,643
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,285	7,643
Item : 263104 Transfers to other govt. units (Current)				
Buyanja HCII	Buyanja	Sector Conditional Grant (Non-Wage)	2,720	1,360
Kasagama HCIII	Kisaluwoko	Sector Conditional Grant (Non-Wage)	9,845	4,923
Namutamba HCII	Namutamba	Sector Conditional Grant (Non-Wage)	2,720	1,360
Sector : Social Development			480	0
<i>Programme : Community Mobilisation and Empowerment</i>			480	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasagama subcounty	Kisaluwoko	Sector Conditional Grant (Non-Wage)	480	0
	Kasagama subcounty			

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Sector : Public Sector Management			0	8,820
Programme : District and Urban Administration			0	8,820
Lower Local Services				
Output : Lower Local Government Administration			0	8,820
Item : 263104 Transfers to other govt. units (Current)				
Kasagama s/c	Kisaluwoko Kasagama s/c	District Unconditional Grant (Non-Wage)	0	4,410
Item : 263204 Transfers to other govt. units (Capital)				
Kasagama s/c	Kisaluwoko Kasagama s/c	Transitional Development Grant	0	4,410
LCIII : Lyantonde Town Council			1,172,624	210,039
Sector : Agriculture			7,021	0
Programme : District Production Services			7,021	0
Capital Purchases				
Output : Administrative Capital			7,021	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kooki Ward IIII	Sector Development Grant	3,021	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kooki Ward Lyantonde Headquarters	Sector Development Grant	4,000	0
Sector : Works and Transport			110,481	27,082
Programme : District, Urban and Community Access Roads			110,481	27,082
Lower Local Services				
Output : District Roads Maintainence (URF)			110,481	27,082
Item : 242003 Other				
Lyantonde district	Kaliiro Ward Lyantonde district hqtrs	Other Transfers from Central Government	5,685	2,842
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District	Kaliiro Ward Lyantonde Town Council	Other Transfers from Central Government	104,796	24,240
Sector : Education			22,770	88,582
Programme : Pre-Primary and Primary Education			22,770	88,582
Higher LG Services				
Output : Primary Teaching Services			0	80,992

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Item : 211101 General Staff Salaries				
-	Kaliiro Ward	Sector Conditional Grant (Wage)	0	80,992
-	Kooki Ward	Sector Conditional Grant (Wage)	0	80,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,770	7,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA P.S	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,910	1,970
KYABBUZA P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	5,790	1,930
LYATONDE ST. MARTIN P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	11,070	3,690
Sector : Health			276,849	85,058
Programme : Primary Healthcare			25,289	4,918
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,837	4,918
Item : 263104 Transfers to other govt. units (Current)				
St.Elizabeth Kijukizo HCIII	Kooki Ward Kijukizo	Sector Conditional Grant (Non-Wage)	3,949	1,974
Lyantonde Muslim HCIII	Kaliiro Ward Lyantonde Town council	Sector Conditional Grant (Non-Wage)	5,888	2,944
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,452	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kaliiro Ward Lyantonde District HQTRS	Sector Development Grant	15,452	0
Programme : District Hospital Services			251,560	80,140
Lower Local Services				
Output : District Hospital Services (LLS.)			251,560	80,140
Item : 263104 Transfers to other govt. units (Current)				
Grade A private Wing	Kaliiro Ward Lyantonde Hospital	Locally Raised Revenues	12,320	0
Intern Nurses Salaries	Kaliiro Ward Lyantonde Hospital	Other Transfers from Central Government	78,960	0
Lyantonde Hospital- PHC Non wage	Kaliiro Ward Lyantonde Town	Sector Conditional Grant (Non-Wage)	160,280	80,140
Sector : Water and Environment			449,323	0

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Programme : Rural Water Supply and Sanitation			443,323	0
Capital Purchases				
Output : Administrative Capital			129,966	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward Lyantonde district	Sector Development - Grant	32,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaliiro Ward Lyantonde district	Sector Development Grant	97,966	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaliiro Ward Lyantonde district	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			11,206	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kaliiro Ward Lyantonde district	Sector Development Grant	11,206	0
Output : Construction of piped water supply system			89,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kaliiro Ward District wide-Buyaga	Sector Development Grant	89,200	0
Output : Construction of dams			193,149	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kaliiro Ward District wide	Sector Development Grant	193,149	0
Programme : Natural Resources Management			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kaliiro Ward Lyantonde District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Sector : Social Development			3,180	0
Programme : Community Mobilisation and Empowerment			3,180	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lyantonde Towncouncil	Kaliiro Ward Lyantonde Towncouncil	Sector Conditional Grant (Non-Wage)	480	0
Capital Purchases				
Output : Administrative Capital			2,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaliiro Ward Lyantonde District	District Discretionary Development Equalization Grant	2,700	0
Sector : Public Sector Management			303,000	9,317
Programme : District and Urban Administration			300,000	9,317
Lower Local Services				
Output : Lower Local Government Administration			0	9,317
Item : 263204 Transfers to other govt. units (Capital)				
Lyantonde T/C	Kaliiro Ward Lyantonde T/C	Transitional Development Grant	0	9,317
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaliiro Ward Lyantonde District Htrs	Transitional Development Grant	112,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kaliiro Ward Lyantonde District Htrs	Transitional Development Grant	188,000	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kaliiro Ward Lyantonde	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Shelves-653	Kaliiro Ward Lyantonde district	District Discretionary Development Equalization Grant	2,000	0
LCIII : Kaliiro			306,000	455,068
Sector : Works and Transport			43,552	13,536
Programme : District, Urban and Community Access Roads			43,552	13,536

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Lower Local Services				
Output : District Roads Maintenance (URF)			43,552	13,536
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District	Kaliiro Kaliiro subcounty	Other Transfers from Central Government	9,692	13,536
Item : 263106 Other Current grants				
Lyantonde District	Kaliiro Kitovu-Nakaseeta road	Other Transfers from Central Government	33,860	0
Sector : Education			243,963	419,600
Programme : Pre-Primary and Primary Education			186,081	292,246
Higher LG Services				
Output : Primary Teaching Services			0	265,186
Item : 211101 General Staff Salaries				
-	Kabatema	Sector Conditional Grant (Wage)	0	265,186
-	Kaliiro	Sector Conditional Grant (Wage)	0	265,186
-	Kasambya	Sector Conditional Grant (Wage)	0	265,186
-	Kiyinda	Sector Conditional Grant (Wage)	0	265,186
-	Kyakuterekera	Sector Conditional Grant (Wage)	0	265,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,180	27,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamunaanika P/S	Kasambya	Sector Conditional Grant (Non-Wage)	7,710	2,570
KABATEMA P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	5,454	1,818
KALAMA P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	4,578	1,526
KALIIRO P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	8,310	2,770
KIBISI - LUSOZI P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	4,686	1,562
Kiyinda P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	8,058	2,686
KIYINDI R.C.P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	3,570	1,190
Lugala P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	6,150	2,050

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Makukuru P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	8,022	2,674
Nabigoye Muslim School	Kyakuterekera	Sector Conditional Grant (Non-Wage)	6,786	2,262
Nakisajja P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,086	1,362
ST. ANTHONY LWENTONDO	Kyakuterekera	Sector Conditional Grant (Non-Wage)	3,258	1,086
ST. LAWRENCE KALAMBI P/S	Kasambya	Sector Conditional Grant (Non-Wage)	4,434	1,478
ST. MARYS KITEESA P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	6,078	2,026
Capital Purchases				
Output : Classroom construction and rehabilitation			54,417	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyinda Kiteesa Primary School	Sector Development Grant	54,417	0
Output : Latrine construction and rehabilitation			50,485	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabatema Kabatema Primary School	Sector Development , Grant	25,485	0
Building Construction - Latrines-237	Kasambya Kalambi P/School	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			57,882	127,353
Higher LG Services				
Output : Secondary Teaching Services			0	108,059
Item : 211101 General Staff Salaries				
-	Kaliiro	Sector Conditional Grant (Wage)	0	108,059
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,882	19,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE S.S.S	Kaliiro	Sector Conditional Grant (Non-Wage)	57,882	19,294
Sector : Health			18,005	9,003
Programme : Primary Healthcare			18,005	9,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,005	9,003
Item : 263104 Transfers to other govt. units (Current)				

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Kabatema HCII	Kabatema Kabatema	Sector Conditional Grant (Non-Wage)	2,720	1,360
Kaliiro HCIII	Kaliiro Kaliiro	Sector Conditional Grant (Non-Wage)	9,845	4,923
Kiyinda HCII	Kiyinda Kiyinda	Sector Conditional Grant (Non-Wage)	2,720	1,360
Kyakuterekera HCII	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	2,720	1,360
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliiro subcounty	Kaliiro Kaliiro subcounty	Sector Conditional Grant (Non-Wage)	480	0
Sector : Public Sector Management			0	12,930
Programme : District and Urban Administration			0	12,930
Lower Local Services				
Output : Lower Local Government Administration			0	12,930
Item : 263104 Transfers to other govt. units (Current)				
Kaliiro s/c	Kaliiro Kaliiro s/c	District Unconditional Grant (Non-Wage)	0	6,465
Item : 263204 Transfers to other govt. units (Capital)				
Kaliiro s/c	Kaliiro Kaliiro s/c	Transitional Development Grant	0	6,465
LCIII : Lyantonde			186,717	238,784
Sector : Agriculture			2,400	0
Programme : Agricultural Extension Services			2,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,400	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kalagala District Headquarter	Sector Development Grant	2,400	0
Sector : Works and Transport			40,316	13,420
Programme : District, Urban and Community Access Roads			40,316	13,420
Lower Local Services				
Output : District Roads Maintenance (URF)			40,316	13,420
Item : 263104 Transfers to other govt. units (Current)				

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Lyantonde District	Kirowooza Lyantonde subcounty	Other Transfers from Central Government	9,578	13,420
Item : 263106 Other Current grants				
Lyantonde District	Katovu Lyantonde	Other Transfers from Central Government	30,738	0
Sector : Education			135,361	208,501
Programme : Pre-Primary and Primary Education			135,361	208,501
Higher LG Services				
Output : Primary Teaching Services			0	188,681
Item : 211101 General Staff Salaries				
-	Biwolobo	Sector Conditional Grant (Wage)	0	188,681
-	Kalagala	Sector Conditional Grant (Wage)	0	188,681
-	Katovu	Sector Conditional Grant (Wage)	0	188,681
-	Kyewanula	Sector Conditional Grant (Wage)	0	188,681
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,460	19,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWOLOBO P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	4,110	1,370
BUYANJA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	4,314	1,438
KABASEGWA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	4,410	1,470
KABETEMERE P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	7,902	2,634
KALAGALA P.S	Kalagala	Sector Conditional Grant (Non-Wage)	4,710	1,570
KATOVU P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,590	1,530
Kempega P.S	Kyewanula	Sector Conditional Grant (Non-Wage)	7,878	2,626
Kitazigolokwa P.S.	Katovu	Sector Conditional Grant (Non-Wage)	3,558	1,186
KITAZIGOLOKWA R/C P.S.	Katovu	Sector Conditional Grant (Non-Wage)	6,006	2,002
KYAKAKALA MUSLIM P.S.	Katovu	Sector Conditional Grant (Non-Wage)	2,610	870
Kyewanula P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	5,670	1,890
LWAMAWUNGU P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	3,702	1,234

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Capital Purchases				
Output : Classroom construction and rehabilitation			50,417	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Biwolobo Lwamawungu P/School	Sector Development Grant	50,417	0
Output : Latrine construction and rehabilitation			25,485	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biwolobo Kabetemere Primary School	Sector Development Grant	25,485	0
Sector : Health			8,160	4,080
Programme : Primary Healthcare			8,160	4,080
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,160	4,080
Item : 263104 Transfers to other govt. units (Current)				
Kabayanda HCII	Kyewanula Kabayanda	Sector Conditional Grant (Non-Wage)	2,720	1,360
Kabetemere HCII	Biwolobo Kabetemere HCI	Sector Conditional Grant (Non-Wage)	2,720	1,360
Katovu HCII	Katovu Katovu	Sector Conditional Grant (Non-Wage)	2,720	1,360
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde subcounty	Kirowooza Lyantond subcounty	Sector Conditional Grant (Non-Wage)	480	0
Sector : Public Sector Management			0	12,783
Programme : District and Urban Administration			0	12,783
Lower Local Services				
Output : Lower Local Government Administration			0	12,783
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde s/c	Kirowooza Lyantonde s/c	District Unconditional Grant (Non-Wage)	0	6,391
Item : 263204 Transfers to other govt. units (Capital)				
Lyantonde s/c	Kirowooza Lyantonde s/c	Transitional Development Grant	0	6,391

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LCIII : Mpumudde			1,194,167	222,363
Sector : Works and Transport			7,385	11,229
Programme : District, Urban and Community Access Roads			7,385	11,229
Lower Local Services				
Output : District Roads Maintainence (URF)			7,385	11,229
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District	Mpumudde Mpumudde subcounty	Other Transfers from Central Government	7,385	11,229
Sector : Education			1,171,017	193,038
Programme : Pre-Primary and Primary Education			49,530	193,038
Higher LG Services				
Output : Primary Teaching Services			0	176,528
Item : 211101 General Staff Salaries				
-	Buyaga	Sector Conditional Grant (Wage)	0	176,528
-	Mpumudde	Sector Conditional Grant (Wage)	0	176,528
-	Nsiika	Sector Conditional Grant (Wage)	0	176,528
-	Rwamabara	Sector Conditional Grant (Wage)	0	176,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,530	16,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGIZI P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	5,286	1,762
BUYAGA P.S	Buyaga	Sector Conditional Grant (Non-Wage)	5,250	1,750
KARYAMENVU P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,126	2,042
KASAANA MOSLEM P.S.	Rwamabara	Sector Conditional Grant (Non-Wage)	3,222	1,074
Mpumudde P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	8,682	2,894
Nakaseeta P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	8,622	2,874
Nsiika P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	4,710	1,570
RWAMABARA P.S	Rwamabara	Sector Conditional Grant (Non-Wage)	3,318	1,106
ST. PAUL P.S BUKOKORA	Mpumudde	Sector Conditional Grant (Non-Wage)	4,314	1,438

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Programme : Secondary Education			1,121,487	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,121,487	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwamabara Rwamabara Seed Sec.School	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwamabara Rwamabara seed school	Sector Development Grant	1,071,487	0
Sector : Health			15,285	7,643
Programme : Primary Healthcare			15,285	7,643
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,285	7,643
Item : 263104 Transfers to other govt. units (Current)				
Buyaga HCII	Mpumudde Buyaga	Sector Conditional Grant (Non-Wage)	2,720	1,360
Kemunya HCII	Nsiika Kemunya	Sector Conditional Grant (Non-Wage)	2,720	1,360
Mpumudde HCIII	Mpumudde Mpumudde	Sector Conditional Grant (Non-Wage)	9,845	4,923
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpumudde subcounty	Mpumudde Mpumudde subcounty	Sector Conditional Grant (Non-Wage)	480	0
Sector : Public Sector Management			0	10,454
Programme : District and Urban Administration			0	10,454
Lower Local Services				
Output : Lower Local Government Administration			0	10,454
Item : 263104 Transfers to other govt. units (Current)				
Mpumudde s/c	Mpumudde Mpumudde s/c	District Unconditional Grant (Non-Wage)	0	5,227
Item : 263204 Transfers to other govt. units (Capital)				
Mpumudde s/c	Mpumudde Mpumudde s/c	Transitional Development Grant	0	5,227

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LCIII : Lyakajura			71,671	73,222
Sector : Agriculture			38,800	0
Programme : Agricultural Extension Services			33,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Kyemamba Lyakajura Sub county	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Kyemamba Lyakajura Subcounty	Sector Development Grant	8,800	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyemamba Lyakajura Subcounty	Sector Development Grant	5,000	0
Sector : Works and Transport			6,243	10,087
Programme : District, Urban and Community Access Roads			6,243	10,087
Lower Local Services				
Output : District Roads Maintenance (URF)			6,243	10,087
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District	Lyakajura Lyakajura subcounty	Other Transfers from Central Government	6,243	10,087
Sector : Education			17,988	50,879
Programme : Pre-Primary and Primary Education			17,988	50,879
Higher LG Services				
Output : Primary Teaching Services			0	44,883
Item : 211101 General Staff Salaries				
-	Kyemamba	Sector Conditional Grant (Wage)	0	44,883
-	Lyakajura	Sector Conditional Grant (Wage)	0	44,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,988	5,996
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyemamba P.S	Kyemamba	Sector Conditional Grant (Non-Wage)	6,606	2,202
Lyakajjula P.S.	Lyakajura	Sector Conditional Grant (Non-Wage)	11,382	3,794
Sector : Health			8,160	4,080
Programme : Primary Healthcare			8,160	4,080
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,160	4,080
Item : 263104 Transfers to other govt. units (Current)				
Kyemamba HCII	Kyemamba Kyemamaba	Sector Conditional Grant (Non-Wage)	2,720	1,360
Lyakajura HCII	Lyakajura Lyakajura	Sector Conditional Grant (Non-Wage)	5,440	2,720
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyakajura subcounty	Lyakajura Lyakajura subcounty	Sector Conditional Grant (Non-Wage)	480	0
Sector : Public Sector Management			0	8,176
Programme : District and Urban Administration			0	8,176
Lower Local Services				
Output : Lower Local Government Administration			0	8,176
Item : 263104 Transfers to other govt. units (Current)				
Lyakajjura s/c	Lyakajura Lyakajjura s/c	District Unconditional Grant (Non-Wage)	0	4,088
Item : 263204 Transfers to other govt. units (Capital)				
Lyakajura s/c	Lyakajura Lyakajura s/c	Transitional Development Grant	0	4,088
LCIII : Missing Subcounty			483,011	783,376
Sector : Education			483,011	783,376
Programme : Pre-Primary and Primary Education			8,508	25,455
Higher LG Services				
Output : Primary Teaching Services			0	22,619
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	22,619

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,508	2,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - BINIKIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	1,338
BUILDING TOMORROW ACADEMY - KAMUSENE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,494	1,498
Programme : Secondary Education			318,186	600,193
Higher LG Services				
Output : Secondary Teaching Services			0	494,131
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	494,131
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			318,186	106,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAGAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	42,570	14,190
KINUUKA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,400	8,800
KYABUZA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
MPUMUDDE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,505	21,835
ST JOHNS KALIIRO COMP. S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	163,251	54,417
Programme : Skills Development			156,317	157,727
Higher LG Services				
Output : Tertiary Education Services			0	53,516
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	53,516
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211