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# Vote:580 Lyantonde District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 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: 04/05/2020**

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

**Vote:580 Lyantonde District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	185,814	114,954	62%
<b>Discretionary Government Transfers</b>	2,127,282	1,642,510	77%
<b>Conditional Government Transfers</b>	12,660,422	10,010,006	79%
<b>Other Government Transfers</b>	525,265	340,105	65%
<b>External Financing</b>	571,272	288,603	51%
<b>Total Revenues shares</b>	<b>16,070,054</b>	<b>12,396,177</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,628,601	1,424,443	1,038,714	87%	64%	73%
Finance	456,441	235,302	196,840	52%	43%	84%
Statutory Bodies	410,261	338,236	253,965	82%	62%	75%
Production and Marketing	731,167	562,380	480,703	77%	66%	85%
Health	4,564,216	3,277,629	3,237,339	72%	71%	99%
Education	6,769,570	5,350,228	4,209,709	79%	62%	79%
Roads and Engineering	604,308	362,213	268,022	60%	44%	74%
Water	473,564	466,004	146,601	98%	31%	31%
Natural Resources	170,430	93,899	85,789	55%	50%	91%
Community Based Services	128,012	90,845	81,937	71%	64%	90%
Planning	58,512	145,497	26,089	249%	45%	18%
Internal Audit	49,662	35,981	30,350	72%	61%	84%
Trade, Industry and Local Development	25,311	13,519	12,417	53%	49%	92%
<b>Grand Total</b>	<b>16,070,054</b>	<b>12,396,177</b>	<b>10,068,477</b>	<b>77%</b>	<b>63%</b>	<b>81%</b>
<i>Wage</i>	9,893,958	7,455,478	6,954,809	75%	70%	93%
<i>Non-Wage Recurrent</i>	3,293,710	2,340,982	2,039,619	71%	62%	87%
<i>Domestic Devt</i>	2,311,114	2,311,114	785,447	100%	34%	34%
<i>Donor Devt</i>	571,272	288,603	288,602	51%	51%	100%

# Vote:580 Lyantonde District

## Quarter3

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

The district realized a cumulative revenue / release of shs 12,396,177 ,000= (77%),of the approved budget from various sources which include Locally raised revenue shs 114,954 ,000=(62%),Discretionary Government Transfers shs 1,642,510 ,000= (77%),Conditional Government Transfers shs 10,010,006,000= (79%), Other Government Transfers shs 340,105 000= (65%) and Donor funding shs 288,603 000=(51%). By the end of quarter, the district had a cumulative expenditure of shs 10,068,477 ,000= (63%) of the approved budget. The releases spent by the departments totaled to 81% of their respective budgets. There were a number of challenges that were experienced which brought the overall expenditure to 63% 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>185,814</b>	<b>114,954</b>	<b>62 %</b>
Local Services Tax	45,000	50,200	112 %
Land Fees	15,187	11,249	74 %
Application Fees	0	0	0 %
Business licenses	5,000	1,200	24 %
Other licenses	5,988	1,052	18 %
Rent & Rates - Non-Produced Assets – from private entities	17,388	13,045	75 %
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	13,006	26 %
Registration of Businesses	5,000	1,860	37 %
Agency Fees	5,000	1,210	24 %
Market /Gate Charges	2,000	0	0 %
Other Fees and Charges	13,988	12,545	90 %
Fees from Hospital Private Wings	12,320	6,154	50 %
Miscellaneous receipts/income	1,330	2,433	183 %
<b>2a.Discretionary Government Transfers</b>	<b>2,127,282</b>	<b>1,642,510</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	474,017	355,513	75 %
Urban Unconditional Grant (Non-Wage)	50,548	37,911	75 %
District Discretionary Development Equalization Grant	160,141	160,141	100 %
Urban Unconditional Grant (Wage)	161,307	120,980	75 %
District Unconditional Grant (Wage)	1,253,218	939,914	75 %
Urban Discretionary Development Equalization Grant	28,051	28,051	100 %
<b>2b.Conditional Government Transfers</b>	<b>12,660,422</b>	<b>10,010,006</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	8,479,433	6,394,585	75 %
Sector Conditional Grant (Non-Wage)	1,521,786	1,055,825	69 %
Sector Development Grant	1,803,120	1,803,120	100 %
Transitional Development Grant	319,802	319,802	100 %

**Vote:580 Lyantonde District****Quarter3**

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	112,567	75 %
Gratuity for Local Governments	248,339	186,254	75 %
<b>2c. Other Government Transfers</b>	<b>525,265</b>	<b>340,105</b>	<b>65 %</b>
Uganda Road Fund (URF)	446,305	265,665	60 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Makerere School of Public Health	78,960	71,440	90 %
Results Based Financing (RBF)	0	3,000	0 %
<b>3. External Financing</b>	<b>571,272</b>	<b>288,603</b>	<b>51 %</b>
Rakai Health Sciences Programme (RHSP)	214,000	114,727	54 %
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	11,064	13 %
Aids Health Care Foundation (AHF)	138,629	5,210	4 %
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0 %
<b>Total Revenues shares</b>	<b>16,070,054</b>	<b>12,396,177</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of third quarter, the locally raised revenue performed at 62% with the cumulative receipts of shs 114,954,000= out of the budgeted 185,814,000=.The miscellaneous receipts and local service tax over performed at 183% and 112% respectively. The least performing sources were the market charges, Agency fees,Application fees and park fees.The revenue enhancement team has been trained to steer up the collection strategies such as sensitization of the public,widening the tax base,reinstating the law enforcement team to arrest the tax defaulters among others.

**Cumulative Performance for Central Government Transfers**

The Central government cumulative grants performed at 77%.Apart from pension and salary arrears that performed at 100% the least performing revenue source was sector conditional non wage at 60%.The service delivery in local government has always been at stake because of depending on central government grants entirely by over 70%.Still to note is that indicative planning figures are continuously reducing which applies to donor funding and this makes service delivery to perform below average.

**Cumulative Performance for Other Government Transfers**

The over all performance of the other government transfers was at 65% by the end of third quarter.This was a bit far better than the previous quarters despite the continuous reduction of the releases.This affects the implementation of the planned activities hence low service delivery to the community.

**Cumulative Performance for External Financing**

By the end of third quarter the external financing performed at 51% with the least performance at 0% and 4% by the PACE and AHF respectively.The World Health Organization over performed at 179% followed by RHSP. The low performance is attributed by lack of commitment and poor utilization of resources by the implementing partners which discourages the donors hence reduced funding.

## Vote:580 Lyantonde District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	477,739	325,956	68 %	119,435	107,931	90 %
District Production Services	253,428	154,748	61 %	63,357	39,199	62 %
<b>Sub- Total</b>	<b>731,167</b>	<b>480,703</b>	<b>66 %</b>	<b>182,792</b>	<b>147,130</b>	<b>80 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	604,308	268,022	44 %	151,077	91,385	60 %
<b>Sub- Total</b>	<b>604,308</b>	<b>268,022</b>	<b>44 %</b>	<b>151,077</b>	<b>91,385</b>	<b>60 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	25,311	12,417	49 %	6,328	5,282	83 %
<b>Sub- Total</b>	<b>25,311</b>	<b>12,417</b>	<b>49 %</b>	<b>6,328</b>	<b>5,282</b>	<b>83 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,016,171	2,159,704	72 %	754,043	791,583	105 %
Secondary Education	3,149,540	1,779,767	57 %	787,385	857,507	109 %
Skills Development	515,519	212,583	41 %	128,880	106,962	83 %
Education & Sports Management and Inspection	88,341	57,656	65 %	22,085	21,092	96 %
<b>Sub- Total</b>	<b>6,769,570</b>	<b>4,209,709</b>	<b>62 %</b>	<b>1,692,393</b>	<b>1,777,145</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	127,587	65,473	51 %	31,897	21,824	68 %
District Hospital Services	251,560	152,028	60 %	62,890	40,070	64 %
Health Management and Supervision	4,185,069	3,019,838	72 %	1,046,267	1,212,545	116 %
<b>Sub- Total</b>	<b>4,564,216</b>	<b>3,237,339</b>	<b>71 %</b>	<b>1,141,054</b>	<b>1,274,439</b>	<b>112 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	473,564	146,601	31 %	118,391	136,989	116 %
Natural Resources Management	170,430	85,789	50 %	42,608	32,479	76 %
<b>Sub- Total</b>	<b>643,995</b>	<b>232,390</b>	<b>36 %</b>	<b>160,999</b>	<b>169,468</b>	<b>105 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	128,012	81,937	64 %	32,003	29,800	93 %
<b>Sub- Total</b>	<b>128,012</b>	<b>81,937</b>	<b>64 %</b>	<b>32,003</b>	<b>29,800</b>	<b>93 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,628,601	1,038,714	64 %	407,150	395,577	97 %
Local Statutory Bodies	410,261	253,965	62 %	102,565	69,473	68 %
Local Government Planning Services	58,512	26,089	45 %	14,628	10,133	69 %
<b>Sub- Total</b>	<b>2,097,373</b>	<b>1,318,768</b>	<b>63 %</b>	<b>524,343</b>	<b>475,182</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	456,441	196,840	43 %	114,110	67,085	59 %
Internal Audit Services	49,662	30,350	61 %	12,416	10,000	81 %

**Vote:580 Lyantonde District****Quarter3**

	<i>Sub- Total</i>	<i>506,103</i>	<i>227,190</i>	<i>45 %</i>	<i>126,526</i>	<i>77,084</i>	<i>61 %</i>
<b>Grand Total</b>		<b>16,070,054</b>	<b>10,068,477</b>	<b>63 %</b>	<b>4,017,513</b>	<b>4,046,915</b>	<b>101 %</b>

# Vote:580 Lyantonde District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,321,691</b>	<b>1,082,442</b>	<b>82%</b>	<b>330,423</b>	<b>328,367</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	87,215	57,259	66%	21,804	21,335	98%
District Unconditional Grant (Wage)	488,885	440,312	90%	122,221	163,253	134%
General Public Service Pension Arrears (Budgeting)	79,168	79,168	100%	19,792	0	0%
Gratuity for Local Governments	248,339	186,254	75%	62,085	62,085	100%
Locally Raised Revenues	48,003	27,217	57%	12,001	3,846	32%
Pension for Local Governments	150,090	112,567	75%	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	120,980	75%	40,327	40,327	100%
<b>Development Revenues</b>	<b>306,910</b>	<b>342,001</b>	<b>111%</b>	<b>76,727</b>	<b>142,001</b>	<b>185%</b>
District Discretionary Development Equalization Grant	6,910	42,001	608%	1,727	42,001	2431%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>1,628,601</b>	<b>1,424,443</b>	<b>87%</b>	<b>407,150</b>	<b>470,369</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	650,191	407,303	63%	162,548	130,244	80%
Non Wage	671,499	420,213	63%	167,875	95,833	57%
<b>Development Expenditure</b>						
Domestic Development	306,910	211,198	69%	76,727	169,500	221%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,628,601</b>	<b>1,038,714</b>	<b>64%</b>	<b>407,150</b>	<b>395,577</b>	<b>97%</b>

**Vote:580 Lyantonde District****Quarter3**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>254,926</b>	<b>24%</b>	
Wage	153,989		
Non Wage	100,937		
<b>Development Balances</b>	<b>130,803</b>	<b>38%</b>	
Domestic Development	130,803		
External Financing	0		
<b>Total Unspent</b>	<b>385,729</b>	<b>27%</b>	

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

The department received a revenue of shs470,368,664= out of sh 407,150,000= and this registered an over performance of revenue at 116%. The expenditure performance of 97% was indicated over performance due to the timely implementation of funds as planned.

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

The unspent balance of 385,729 ,000= on the bank account by the end of quarter was due to late processing of pay roll for pensioners, the transitional and discretionary development project funds due to delayed procurement process and excess wage.

**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.



## Vote:580 Lyantonde District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>337,347</b>	<b>207,251</b>	<b>61%</b>	<b>84,337</b>	<b>65,043</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	28,229	38,918	138%	7,057	24,320	345%
District Unconditional Grant (Wage)	156,407	83,869	54%	39,102	24,086	62%
Locally Raised Revenues	28,979	28,354	98%	7,245	4,000	55%
Multi-Sectoral Transfers to LLGs_NonWage	123,732	56,109	45%	30,933	12,637	41%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>119,094</b>	<b>28,051</b>	<b>24%</b>	<b>29,773</b>	<b>9,350</b>	<b>31%</b>
Multi-Sectoral Transfers to LLGs_Gou	119,094	28,051	24%	29,773	9,350	31%
<b>Total Revenues shares</b>	<b>456,441</b>	<b>235,302</b>	<b>52%</b>	<b>114,110</b>	<b>74,393</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,407	65,449	42%	39,102	24,086	62%
Non Wage	180,940	122,031	67%	45,235	42,999	95%
<b>Development Expenditure</b>						
Domestic Development	119,094	9,360	8%	29,773	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>456,441</b>	<b>196,840</b>	<b>43%</b>	<b>114,110</b>	<b>67,085</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,770</b>	<b>10%</b>			
Wage		18,420				
Non Wage		1,350				
<b>Development Balances</b>		<b>18,691</b>	<b>67%</b>			
Domestic Development		18,691				
External Financing		0				
<b>Total Unspent</b>		<b>38,461</b>	<b>16%</b>			

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## Vote:580 Lyantonde District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 74,392,978= out of shs 114,100,000=( 65%) 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 worth shs 38,461,000=(16%) as a result of excess wage and DDEG that was not spent by the LLG due to delayed procurement process.

### 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.

## Vote:580 Lyantonde District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>410,261</b>	<b>338,236</b>	<b>82%</b>	<b>102,565</b>	<b>99,872</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	238,989	218,067	91%	59,747	66,299	111%
District Unconditional Grant (Wage)	120,210	88,559	74%	30,052	29,573	98%
Locally Raised Revenues	51,062	31,610	62%	12,766	4,000	31%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>410,261</b>	<b>338,236</b>	<b>82%</b>	<b>102,565</b>	<b>99,872</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,210	87,440	73%	30,052	29,573	98%
Non Wage	290,051	166,525	57%	72,513	39,900	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>410,261</b>	<b>253,965</b>	<b>62%</b>	<b>102,565</b>	<b>69,473</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,119				
Non Wage		83,152				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>84,271</b>	<b>25%</b>			

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

The department received shs 99,872,121= (97%) by end of quarter three from the following sources: District unconditional grant, District unconditional grant wage and Locally raised revenue .This made a revenue performance of 97%. The department realized expenditure performance of 68% from the non-wage and wage sources.The over performance was due to timely release of funds.

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**Vote:580 Lyantonde District**

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

By the end of the quarter three, the department had unspent balance from non-wage for LC 1 ex-gratia, District service commission and excess wage. 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, 02 Council 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.

**Vote:580 Lyantonde District****Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>669,146</b>	<b>500,360</b>	<b>75%</b>	<b>167,287</b>	<b>166,787</b>	<b>100%</b>
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	122,433	75%	40,811	40,811	100%
Sector Conditional Grant (Wage)	503,902	377,927	75%	125,976	125,976	100%
<b>Development Revenues</b>	<b>62,021</b>	<b>62,021</b>	<b>100%</b>	<b>15,505</b>	<b>20,674</b>	<b>133%</b>
Sector Development Grant	62,021	62,021	100%	15,505	20,674	133%
<b>Total Revenues shares</b>	<b>731,167</b>	<b>562,380</b>	<b>77%</b>	<b>182,792</b>	<b>187,460</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	503,902	358,827	71%	125,976	106,876	85%
Non Wage	165,244	121,876	74%	41,311	40,254	97%
<b>Development Expenditure</b>						
Domestic Development	62,021	0	0%	15,505	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>731,167</b>	<b>480,703</b>	<b>66%</b>	<b>182,792</b>	<b>147,130</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,657</b>	<b>4%</b>			
Wage		19,100				
Non Wage		557				
<b>Development Balances</b>		<b>62,021</b>	<b>100%</b>			
Domestic Development		62,021				
External Financing		0				
<b>Total Unspent</b>		<b>81,677</b>	<b>15%</b>			

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## Vote:580 Lyantonde District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 187,460,161= 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 80% 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 81,677,000= (15%) for sector development projects due to the delayed procurement process and excess wage for the third quarter which will be used in the subsequent quarter.

### 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.

## Vote:580 Lyantonde District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,952,655</b>	<b>2,948,737</b>	<b>75%</b>	<b>988,164</b>	<b>966,492</b>	<b>98%</b>
Locally Raised Revenues	12,320	1,952	16%	3,080	1,154	37%
Other Transfers from Central Government	78,960	50,760	64%	19,740	0	0%
Sector Conditional Grant (Non-Wage)	268,479	201,353	75%	67,120	67,114	100%
Sector Conditional Grant (Wage)	3,592,896	2,694,672	75%	898,224	898,224	100%
<b>Development Revenues</b>	<b>611,560</b>	<b>328,892</b>	<b>54%</b>	<b>152,890</b>	<b>71,290</b>	<b>47%</b>
External Financing	571,272	288,603	51%	142,818	57,861	41%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	40,289	40,289	100%	10,072	13,430	133%
<b>Total Revenues shares</b>	<b>4,564,216</b>	<b>3,277,629</b>	<b>72%</b>	<b>1,141,054</b>	<b>1,037,782</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,592,896	2,694,672	75%	898,224	898,224	100%
Non Wage	359,759	254,065	71%	89,940	87,613	97%
<b>Development Expenditure</b>						
Domestic Development	40,289	0	0%	10,072	0	0%
External Financing	571,272	288,602	51%	142,818	288,602	202%
<b>Total Expenditure</b>	<b>4,564,216</b>	<b>3,237,339</b>	<b>71%</b>	<b>1,141,054</b>	<b>1,274,439</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		40,289				
External Financing		1				
<b>Total Unspent</b>		<b>40,290</b>	<b>1%</b>			

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## Vote:580 Lyantonde District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department during the quarter received funds worth shs.1,037,782,000/=, from the following sources :- Local Revenue=1,154,000(26%), Other transfers from Central Govt=31,020,000/=(157%), Sector Conditional Grant non wage=67,114,000/=(100%), Sector conditional Grant wage=898,224,000/=(100%), Donor Funding=57,861,000/=(41%), 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=288,602,000/=(202%), unspent Balance non wage=40,290,000/=, unspent balance Domestic Development = 40,289,000/=, unspent balance Donor funding=0=

### Reasons for unspent balances on the bank account

Unspent balance of shs.40,289,000/= was meant to cater for Renovation of DHO's office and construction of pit latrine at Kinuuka HCIII,.This was not spent during quarter three due to delayed procurement process.

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

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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,463,281</b>	<b>4,069,565</b>	<b>74%</b>	<b>1,365,820</b>	<b>1,483,519</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	1,000	300	30%	250	0	0%
District Unconditional Grant (Wage)	50,001	50,077	100%	12,500	10,819	87%
Locally Raised Revenues	3,552	13,140	370%	888	0	0%
Sector Conditional Grant (Non-Wage)	1,026,094	684,063	67%	256,523	342,031	133%
Sector Conditional Grant (Wage)	4,382,634	3,321,986	76%	1,095,659	1,130,668	103%
<b>Development Revenues</b>	<b>1,306,289</b>	<b>1,280,663</b>	<b>98%</b>	<b>326,572</b>	<b>429,137</b>	<b>131%</b>
District Discretionary Development Equalization Grant	29,000	3,374	12%	7,250	3,374	47%
Sector Development Grant	1,277,289	1,277,289	100%	319,322	425,763	133%
<b>Total Revenues shares</b>	<b>6,769,570</b>	<b>5,350,228</b>	<b>79%</b>	<b>1,692,393</b>	<b>1,912,655</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,432,635	3,095,842	70%	1,108,159	1,005,609	91%
Non Wage	1,030,646	683,374	66%	257,661	341,042	132%
<b>Development Expenditure</b>						
Domestic Development	1,306,289	430,494	33%	326,572	430,494	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,769,570</b>	<b>4,209,709</b>	<b>62%</b>	<b>1,692,393</b>	<b>1,777,145</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>290,350</b>	<b>7%</b>			
Wage		276,221				
Non Wage		14,129				
<b>Development Balances</b>		<b>850,169</b>	<b>66%</b>			
Domestic Development		850,169				
External Financing		0				
<b>Total Unspent</b>		<b>1,140,519</b>	<b>21%</b>			

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**Vote:580 Lyantonde District****Quarter3**

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

The Department received funds worth shs 1,912,655,000= (113%) from the following sources: Sector Conditional Grant (Wage) Shs 983,903,000/=,Sector Conditional Grant (Non Wage) Shs 342,031,000=,District unconditional grant wage shs 26,260,000=,Locally raised revenue shs 0= ,Sector Development shs 425,763,000= and Transitional Development Grant shs 0=. By the end of quarter three, the department had an expenditure performance of 105% from wage and non-wage revenues, but the development projects were not 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 worth shs 1,140,519,000= (21%) 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>604,308</b>	<b>362,213</b>	<b>60%</b>	<b>151,077</b>	<b>147,651</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	18,000	1,646	9%	4,500	0	0%
District Unconditional Grant (Wage)	135,553	71,221	53%	33,888	18,819	56%
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	262,440	59%	111,576	128,831	115%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>604,308</b>	<b>362,213</b>	<b>60%</b>	<b>151,077</b>	<b>147,651</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,553	55,847	41%	33,888	18,819	56%
Non Wage	468,755	212,175	45%	117,189	72,566	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>604,308</b>	<b>268,022</b>	<b>44%</b>	<b>151,077</b>	<b>91,385</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>94,190</b>	<b>26%</b>			
Wage		15,374				
Non Wage		78,816				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>94,190</b>	<b>26%</b>			

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## Vote:580 Lyantonde District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 147,650,534= (98%) 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 91,385,000= (60%) .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 worth shs94,190,000= (26%) for unconditional grant non-wage which was meant for maintenance of district roads and excess wage. 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,242</b>	<b>22,681</b>	<b>75%</b>	<b>7,560</b>	<b>7,560</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	30,242	22,681	75%	7,560	7,560	100%
<b>Development Revenues</b>	<b>443,323</b>	<b>443,323</b>	<b>100%</b>	<b>110,831</b>	<b>147,774</b>	<b>133%</b>
Sector Development Grant	423,521	423,521	100%	105,880	141,174	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>473,564</b>	<b>466,004</b>	<b>98%</b>	<b>118,391</b>	<b>155,335</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,242	14,130	47%	7,560	4,518	60%
<b>Development Expenditure</b>						
Domestic Development	443,323	132,470	30%	110,831	132,470	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>473,564</b>	<b>146,601</b>	<b>31%</b>	<b>118,391</b>	<b>136,989</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,551</b>	<b>38%</b>			
Wage		0				
Non Wage		8,551				
<b>Development Balances</b>		<b>310,852</b>	<b>70%</b>			
Domestic Development		310,852				
External Financing		0				
<b>Total Unspent</b>		<b>319,403</b>	<b>69%</b>			

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

The sector received shs 155,334,567= (131%) 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 116% 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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## Vote:580 Lyantonde District

## Quarter3

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By the end of quarter one,the department had unspent balance of 319,403,000=(69%) meant for extension of piped water supply , construction of valley tanks,carrying out water meetings,advocacy meetings and sanitation development activities

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

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

# Vote:580 Lyantonde District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,552</b>	<b>93,899</b>	<b>63%</b>	<b>37,388</b>	<b>31,699</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	8,000	6,326	79%	2,000	3,100	155%
District Unconditional Grant (Wage)	131,598	85,694	65%	32,900	27,972	85%
Locally Raised Revenues	7,448	0	0%	1,862	0	0%
Sector Conditional Grant (Non-Wage)	2,505	1,879	75%	626	626	100%
<b>Development Revenues</b>	<b>20,879</b>	<b>0</b>	<b>0%</b>	<b>5,220</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,879	0	0%	5,220	0	0%
<b>Total Revenues shares</b>	<b>170,430</b>	<b>93,899</b>	<b>55%</b>	<b>42,608</b>	<b>31,699</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,598	77,616	59%	32,900	27,972	85%
Non Wage	17,954	8,173	46%	4,488	4,507	100%
<b>Development Expenditure</b>						
Domestic Development	20,879	0	0%	5,220	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>170,430</b>	<b>85,789</b>	<b>50%</b>	<b>42,608</b>	<b>32,479</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,110</b>	<b>9%</b>			
Wage		8,078				
Non Wage		32				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,110</b>	<b>9%</b>			

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**Vote:580 Lyantonde District****Quarter3**

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

The department received a revenue worth shs 31,698,758=(74%) from various sources of district unconditional grant non-wage shs3,100,000=,district unconditional grant wage shs 27,972,396= locally raised revenue shs 0=, sector conditional grant non-wage shs 626,362= and discretionary development grant shs 0= By the end of the quarter, the department realized expenditure performance of 76%.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 three, the department had unspent balance worth shs 8,110,000= (9%) and this was because the sector realized excess wage that could not be consumed in one quarter.

**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****Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,312</b>	<b>89,945</b>	<b>72%</b>	<b>31,328</b>	<b>29,824</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	3,400	3,668	108%	850	850	100%
District Unconditional Grant (Wage)	93,001	69,044	74%	23,250	23,496	101%
Locally Raised Revenues	7,000	800	11%	1,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	21,911	16,433	75%	5,478	5,478	100%
<b>Development Revenues</b>	<b>2,700</b>	<b>900</b>	<b>33%</b>	<b>675</b>	<b>900</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,700	900	33%	675	900	133%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>128,012</b>	<b>90,845</b>	<b>71%</b>	<b>32,003</b>	<b>30,724</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,001	65,834	71%	23,250	23,496	101%
Non Wage	32,311	16,103	50%	8,078	6,304	78%
<b>Development Expenditure</b>						
Domestic Development	2,700	0	0%	675	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,012</b>	<b>81,937</b>	<b>64%</b>	<b>32,003</b>	<b>29,800</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,008</b>	<b>9%</b>			
Wage		3,211				
Non Wage		4,798				
<b>Development Balances</b>						
		<b>900</b>	<b>100%</b>			
Domestic Development		900				

**Vote:580 Lyantonde District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>8,908</b>	<b>10%</b>	

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

The department received shs. 30,723,799/= from the following sources:- CURRENT REVENUES. - Unconditional grant - non wage - 850,000/= - District unconditional grant wage - 23,496,079/=. - Locally raised revenue = 0 -Sector conditional grant - non wage - 5,477,720/=. 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. 29,800,000/= out of the shs.30,724,000/ received during the Qtr translating into 93% of the spent amount during the period.

**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. Shs.8,908,000/- was unspent from both wage and non wage translating into 10% of the revenue received as unspent.

**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 OVCMIS report to the national OVCMIS website as provided by the community development officer and CSOs.

## Vote:580 Lyantonde District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,902</b>	<b>31,631</b>	<b>65%</b>	<b>12,225</b>	<b>10,204</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	7,000	5,930	85%	1,750	1,300	74%
District Unconditional Grant (Wage)	30,102	17,438	58%	7,525	4,904	65%
Locally Raised Revenues	11,800	8,263	70%	2,950	4,000	136%
<b>Development Revenues</b>	<b>9,610</b>	<b>113,866</b>	<b>1,185%</b>	<b>2,403</b>	<b>7,105</b>	<b>296%</b>
District Discretionary Development Equalization Grant	9,610	113,866	1185%	2,403	7,105	296%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>58,512</b>	<b>145,497</b>	<b>249%</b>	<b>14,628</b>	<b>17,309</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,102	14,922	50%	7,525	4,904	65%
Non Wage	18,800	9,243	49%	4,700	4,623	98%
<b>Development Expenditure</b>						
Domestic Development	9,610	1,925	20%	2,403	606	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,512</b>	<b>26,089</b>	<b>45%</b>	<b>14,628</b>	<b>10,133</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,467</b>	<b>24%</b>			
Wage		2,517				
Non Wage		4,950				
<b>Development Balances</b>						
		<b>111,941</b>	<b>98%</b>			
Domestic Development		111,941				
External Financing		0				
<b>Total Unspent</b>		<b>119,408</b>	<b>82%</b>			

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## Vote:580 Lyantonde District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly revenue of shs 17,309,303= out of the planned shs 14,628,000. This made a revenue performance of 118%. The department made an expenditure performance of 105% 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

The unspent balance was meant for procurement of tree seedlings, and pupils' desks, construction of pit latrine, which was delayed by the interruptions of the IFMS and procurement process and excess wage.

### 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,662</b>	<b>35,981</b>	<b>72%</b>	<b>12,416</b>	<b>10,001</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	6,000	5,200	87%	1,500	1,300	87%
District Unconditional Grant (Wage)	35,462	27,163	77%	8,866	7,583	86%
Locally Raised Revenues	8,200	3,618	44%	2,050	1,118	55%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,662</b>	<b>35,981</b>	<b>72%</b>	<b>12,416</b>	<b>10,001</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,462	25,314	71%	8,866	7,583	86%
Non Wage	14,200	5,036	35%	3,550	2,417	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,662</b>	<b>30,350</b>	<b>61%</b>	<b>12,416</b>	<b>10,000</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,631</b>	<b>16%</b>			
Wage		1,849				
Non Wage		3,782				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,631</b>	<b>16%</b>			

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

he Unit had a quarter release of shs 10,000,788= out of the quarterly planned budget of shs 12,416,000= (81%). This was from various sources which include District unconditional grant non-wage shs 1,300,000 out of the planned 1,500,000=(86.7%), District unconditional grant wage shs 7,587,838= out of shs 8,866,000=(85.6%) and Locally raised revenue of shs 1,117,950= out of shs 2,050,000= (54.5%). The expenditure performance was above average with shs 10,000,= out of the quarterly planned shs 12,416,000=(81%). This was due to committed staff and timely release of funds from the center.

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## Vote:580 Lyantonde District

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Quarter3

### 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,311</b>	<b>13,519</b>	<b>53%</b>	<b>6,328</b>	<b>5,128</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	12,000	6,536	54%	3,000	2,800	93%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	9,311	6,983	75%	2,328	2,328	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>25,311</b>	<b>13,519</b>	<b>53%</b>	<b>6,328</b>	<b>5,128</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	5,743	48%	3,000	2,800	93%
Non Wage	13,311	6,674	50%	3,328	2,482	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,311</b>	<b>12,417</b>	<b>49%</b>	<b>6,328</b>	<b>5,282</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,102</b>	<b>8%</b>			
Wage		793				
Non Wage		309				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,102</b>	<b>8%</b>			

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

The sector planned to receive shs 5,328,000 and the quarter out turn was 5,128,063= (81%) from the following sources district unconditional wage of 2,800,383 out of 3,000,000 (96%) and sector conditional grant non wage of 2,327,000= out of 2,328,000 (99%). The expenditure performance was at 77%. This was attributed by timely release of the funds by the center.

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**Vote:580 Lyantonde District**

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

There was unspent balance worth shs 1,492,000= (11%) on the bank account by the end of the quarter due to excess wage and Non wage.

**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

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	Paying staff salaries for three months, preparation and submission 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.	Paying staff salaries for three months, preparation and submission of quarterly reports
211101 General Staff Salaries	650,191	407,303	63 %		130,244
211103 Allowances (Incl. Casuals, Temporary)	14,000	12,893	92 %		4,271
212105 Pension for Local Governments	150,090	89,392	60 %		30,693
212107 Gratuity for Local Governments	248,339	112,206	45 %		0
221007 Books, Periodicals & Newspapers	1,200	960	80 %		480
221008 Computer supplies and Information Technology (IT)	2,004	1,695	85 %		1,695
221009 Welfare and Entertainment	5,400	3,054	57 %		773
221011 Printing, Stationery, Photocopying and Binding	5,100	2,887	57 %		540
221012 Small Office Equipment	2,000	980	49 %		0
221016 IFMS Recurrent costs	30,000	20,961	70 %		7,501
222001 Telecommunications	1,200	360	30 %		150
222002 Postage and Courier	101	101	100 %		101
223004 Guard and Security services	6,000	3,735	62 %		1,725
224004 Cleaning and Sanitation	5,101	2,172	43 %		1,172
227001 Travel inland	14,575	6,575	45 %		5,835
227004 Fuel, Lubricants and Oils	25,800	17,249	67 %		9,482

## Vote:580 Lyantonde District

## Quarter3

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	407,303	63 %	130,244
Non Wage Rect:	655,722	355,449	54 %	64,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305,914	762,751	58 %	194,661

Reasons for over/under performance: There was timely preparation of reports and paying salaries hence over performance

**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 under taken at district head quarters	(02)02 capacity building sessions undertaken at district headquarters	(02) capacity building sessions under taken at district head quarters
Availability and implementation of LG capacity building policy and plan	(Yes) 01 capacity building policy and plan prepared and implemented	() 01 capacity building policy and plan prepared and implemented	(01)01 capacity building policy and plan prepared and implemented	(01) capacity building policy and plan 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: Budget was executed in time hence over performance

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Public information disseminated	Information collected and disseminated to the relevant authorities	Information collected and disseminated to the relevant authorities	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: There was under performance because of no facilitation

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) 04 monitoring visits conducted in the seven lower local governments	(3) 03 monitoring visits conducted in the seven lower local governments	()	(1)01 monitoring visits conducted in the seven lower local governments
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## Vote:580 Lyantonde District

## Quarter3

No. of monitoring reports generated	( ) 04 monitoring reports generated and submitted at district headquarters	(3) 1 monitoring reports generated and submitted at district head quarters	( )	( )1 monitoring reports generated and submitted at district head quarters
Non Standard Outputs:	N/A	N/A		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: There was timely facilitation of the activity hence over performance				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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 profession	District staff enhanced with capacity building / training in their respective professions	District staff enhanced with capacity building/ training in their respective profession
221011 Printing, Stationery, Photocopying and Binding	4,740	2,715	57 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	2,715	57 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,740	2,715	57 %	400
Reasons for over/under performance: The was timely facilitation for this output hence over performance				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	( ) %age of staff trained in Records Management Percentage Number Planned: N/A N/A Planned:	( ) %age of staff trained in Records management planned	( )	( )%age of staff trained in Records management planned
Non Standard Outputs:	N/A	maintenance and managing district records	District records maintained and managed	maintenance and managing district records
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

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance because of no budget allocation.					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Support supervision to lower local governments carried out quarterly district wide	N/A			N/A
N/A					
Reasons for over/under performance: Late release of the transfers					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A		()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A		()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A		()	()N/A
No. of administrative buildings constructed	() Administrative building constructed	() N/A		()	()N/A
No. of vehicles purchased	(1) Administrative Vehicle procured	() Administrative vehicle procured		()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	169,500	90 %		169,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	169,500	57 %		169,500
External Financing:	0	0	0 %		0
Total:	300,000	169,500	57 %		169,500
Reasons for over/under performance: Procurement process was implemented in time hence over performance					
Total For Administration : Wage Rect:	650,191	407,303	63 %		130,244
Non-Wage Reccurent:	671,499	420,213	63 %		95,833
GoU Dev:	306,910	211,198	69 %		169,500
Donor Dev:	0	0	0 %		0
Grand Total:	1,628,601	1,038,714	63.8 %		395,577

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report submitted by 31/7/2019	(03) Annual performance report submitted by 30/6		(2020-01-31)Annual performance report submitted by 01/31/2020	(0)Annual performance report submitted by 30/6
Non Standard Outputs:	Department staff paid salary and office stationary procured	payment of staff salary and office stationary		Department staff paid salary and office stationary procured	payment of staff salary and office stationary
211101 General Staff Salaries	156,407	65,449	42 %		24,086
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		0
221009 Welfare and Entertainment	1,000	186	19 %		0
221011 Printing, Stationery, Photocopying and Binding	2,001	720	36 %		10
221012 Small Office Equipment	500	436	87 %		161
227004 Fuel, Lubricants and Oils	18,098	17,162	95 %		3,853
Wage Rect:	156,407	65,449	42 %		24,086
Non Wage Rect:	26,599	23,504	88 %		4,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,006	88,953	49 %		28,110
Reasons for over/under performance:		There was timely allocation of the budget to facilitate this out put			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(27570000) Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	(6892500) 6892500 from local government service tax collected at district head quarters and distributed to the respective local government.		(6892500)Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government	(6892500)6892500 from local government service tax collected at district head quarters and distributed to the respective local government.
Value of Hotel Tax Collected	(0) Revenue assessment,enumerat ion and collection carried out in the LLGs	(0) Revenue assessment enumeration and collection carried out in the LLGs		(0)	(0)Revenue assessment enumeration and collection carried out in the LLGs

## Vote:580 Lyantonde District

## Quarter3

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	(16915450) 16915450 collected from some revenue sources in the district	(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	(16915450)1691545 0 collected from some revenue sources in the district
Non Standard Outputs:	Follow-up visits made on the revenue collection district wide and sensitization of tax payers carried out	Making Follow up visits on the revenue collection and sensitization of tax payers.	Follow-up visits made on the revenue collection district wide and sensitization of tax payers carried out	Making Follow up visits on the revenue collection and sensitization of tax payers.
211103 Allowances (Incl. Casuals, Temporary)	1,001	1,250	125 %	146
221011 Printing, Stationery, Photocopying and Binding	5,000	4,392	88 %	2
227004 Fuel, Lubricants and Oils	1,599	771	48 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	6,413	84 %	439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	6,413	84 %	439

Reasons for over/under performance: There was over performance due to the routine visits in the subcounties

**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	( ) on 30/6/2019 annual workplan approved by the district council	(2019-04-30)On 30/4/2019 annual work plan approved by council at the district headquarters	( )on 30/6/2019 annual workplan approved by the district council
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	( ) Draft budget and annual work plan approved by the district council	(2019-02-28)Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	(2019-03-04)Draft budget and annual work plan approved by the district council
Non Standard Outputs:	Hands on support carried out in Lower local governments on planning and budgeting	Carrying out hands on support to the 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 to the lower local governments on planning and budgeting
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,376	92 %	1,190
221011 Printing, Stationery, Photocopying and Binding	3,000	2,075	69 %	25

## Vote:580 Lyantonde District

## Quarter3

227004 Fuel, Lubricants and Oils	2,000	874	44 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,324	67 %	2,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,324	67 %	2,089
Reasons for over/under performance: There was over performance due to facilitation of the out put				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Monthly financial reports and financial statements prepared	Preparation and submission of Monthly financial reports and statements	Monthly financial reports and financial statements prepared	Preparation and submission of Monthly financial reports and statements
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,201	100 %	64
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	765	51 %	30
227001 Travel inland	100	0	0 %	0
227004 Fuel, Lubricants and Oils	3,300	17,092	518 %	17,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	23,058	228 %	17,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	23,058	228 %	17,186
Reasons for over/under performance: Timely release of funds enabled the planned activities to be performed effectively				
<b>Output : 148105 LG Accounting Services</b>				
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	( ) Annual local government final accounts prepared and submitted	(2020-04-30) 04/30/2020 annual local government final accounts submitted to Auditor General	(2019-06-30) Annual local government final accounts prepared and submitted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23 %	350
227004 Fuel, Lubricants and Oils	1,909	6,624	347 %	6,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,409	9,974	156 %	7,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,409	9,974	156 %	7,974
Reasons for over/under performance: There was timely preparation of final accounts due to adequate facilitation				
<i>Total For Finance : Wage Rect:</i>				
	156,407	65,449	42 %	24,086

**Vote:580 Lyantonde District****Quarter3**

<i>Non-Wage Recurrent:</i>	<i>57,208</i>	<i>67,272</i>	<i>118 %</i>	<i>31,712</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>213,615</i>	<i>132,722</i>	<i>62.1 %</i>	<i>55,797</i>



## Vote:580 Lyantonde District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	N/A	Local council Administration services facilitation		Local Council Administration services facilitated	Local council Administration services facilitation
211101 General Staff Salaries	120,210	87,440	73 %		29,573
211103 Allowances (Incl. Casuals, Temporary)	158,924	133,468	84 %		46,765
221001 Advertising and Public Relations	4,000	1,200	30 %		1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,508	50 %		820
227004 Fuel, Lubricants and Oils	18,006	30,000	167 %		30,000
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	120,210	87,440	73 %		29,573
Non Wage Rect:	186,930	166,176	89 %		78,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,140	253,616	83 %		108,358
Reasons for over/under performance: There was timely release of funds which enabled effective service delivery of the council.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Allowances paid to the Committee members	Payment of Allowances to the Contracts committee members		Allowances paid to the Committee members	Payment of Allowances to the Contracts committee members
211103 Allowances (Incl. Casuals, Temporary)	3,578	2,840	79 %		0
227004 Fuel, Lubricants and Oils	1,500	21,914	1460 %		21,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,078	24,754	487 %		21,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,078	24,754	487 %		21,914
Reasons for over/under performance: Payment of the committee members was made timely hence over performance					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Allowances to facilitate DSC members paid	There was payment of facilitation allowances to the DSC members		Allowances to facilitate DSC members paid	There was payment of facilitation allowances to the DSC members

**Vote:580 Lyantonde District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	16,800	8,541	51 %	195
221011 Printing, Stationery, Photocopying and Binding	672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,472	8,541	49 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,472	8,541	49 %	195
Reasons for over/under performance: There was timely release of funds hence over performance				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications cleared at district headquarters	( ) There was clearing of land applications at the district head quarters	(30)30 land applications cleared at district headquarters	(30)There was clearing of land applications at the district head quarters
No. of Land board meetings	( ) 06 Land Board meetings held at district headquarters	(02) 03 land board meetings held at district head quarters	( )	(01)01 land board meetings held at district head quarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,110	10,625	149 %	7,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	10,625	149 %	7,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	10,625	149 %	7,171
Reasons for over/under performance: Meetings were held in time, recommendations made and activities implemented in time hence over performance				
<b>Output : 138205 LG Financial Accountability</b>				
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	8,130	62 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,204	8,130	62 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,204	8,130	62 %	850
Reasons for over/under performance:				

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(06) 06 sets of council meetings with relevant resolutions prepared	(04) 02 sets of council meetings with relevant resolutions prepared		(1)06 sets of council meetings with relevant resolutions prepared	(02)02 sets of council meetings with relevant resolutions prepared
Non Standard Outputs:	N/A	There was payment of allowances to the committee members		Allowances paid to the committee members	There was payment of allowances to the committee members
211103 Allowances (Incl. Casuals, Temporary)	43,200	18,314	42 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,200	18,314	41 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,200	18,314	41 %		1,000
Reasons for over/under performance: There was timely payment of allowances to the committee members hence over performance					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Allowances paid to standing committees members	There was payment of allowances to the committee members		Allowances paid to the committee members	There was payment of allowances to the committee members
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,904	79 %		7,904
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	7,904	52 %		7,904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,056	7,904	52 %		7,904
Reasons for over/under performance: There was payment of allowances to the committee members hence over performance.					
Total For Statutory Bodies : Wage Rect:	120,210	87,440	73 %		29,573
Non-Wage Reccurent:	290,051	245,310	85 %		118,685
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	410,261	332,750	81.1 %		148,258

**Vote:580 Lyantonde District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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	Monthly performance reports prepared, farm visits and demonstrations carried out ,data collected,wealth creation activities supervised		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&nbsp;	Carrying out Monthly performance reports preparation,farm visits and demonstrations , data collection,wealth creation activities supervision
211101 General Staff Salaries	284,216	213,142	75 %		71,034
211103 Allowances (Incl. Casuals, Temporary)	16,600	13,044	79 %		4,150
221002 Workshops and Seminars	32,980	25,427	77 %		4,395
221003 Staff Training	6,974	4,526	65 %		1,761
221009 Welfare and Entertainment	800	700	88 %		200
221011 Printing, Stationery, Photocopying and Binding	3,748	1,859	50 %		922
221012 Small Office Equipment	5,400	3,460	64 %		0
222001 Telecommunications	3,050	1,550	51 %		0
223005 Electricity	600	300	50 %		150
224006 Agricultural Supplies	5,600	4,122	74 %		640
227001 Travel inland	10,536	5,435	52 %		0
227004 Fuel, Lubricants and Oils	48,876	39,756	81 %		19,422
228002 Maintenance - Vehicles	6,500	7,215	111 %		3,543
228003 Maintenance – Machinery, Equipment & Furniture	6,860	5,419	79 %		1,715
Wage Rect:	284,216	213,142	75 %		71,034
Non Wage Rect:	148,524	112,813	76 %		36,897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	432,740	325,956	75 %		107,931
Reasons for over/under performance: Technical and political input was high and this led to over performance					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:580 Lyantonde District

## Quarter3

Non Standard Outputs:	4 Fish Farming Demonstration projects established. 2 cattle slaughter slabs constructed ,fenced and roofed. 6 soil testing kits procured.	No activity done	4 Fish Farming Demonstration projects established. 2 cattle slaughter slabs constructed ,fenced and roofed. 6 soil testing kits procured.	No activity done
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: The planned activity was not done due delayed procurement process

**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.	Preparation and production of 02 training reports on live stock,pests and diseases	02 training on livestock pest and disease reports produced.	Preparation and production of 02 training reports on live stock,pests and diseases
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	484
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
224006 Agricultural Supplies	300	300	100 %	225
227004 Fuel, Lubricants and Oils	1,600	698	44 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,273	60 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,273	60 %	1,007

Reasons for over/under performance: There was effective facilitation for this activity and therefore reports were produced in time hence over performance

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	20,000 cattle and 10,000 goats vaccinated.	Vaccinating 20,000 cattle and 10,000 goats	20,000 cattle and 10,000 goats vaccinated.	Vaccinating 20,000 cattle and 10,000 goats
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	200
221011 Printing, Stationery, Photocopying and Binding	162	41	25 %	0

## Vote:580 Lyantonde District

## Quarter3

227004 Fuel, Lubricants and Oils	2,135	1,182	55 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,697	1,522	56 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,697	1,522	56 %	484
Reasons for over/under performance: There was effective facilitation for this activity.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	01 training and 04 Quarterly technical backstopping reports.	reparation of 01 training and 01 quarterly reports	01 training and 04 Quarterly technical backstopping reports.	Preparation of 01 training and 01 quarterly reports
211103 Allowances (Incl. Casuals, Temporary)	1,000	475	48 %	225
221002 Workshops and Seminars	1,300	1,217	94 %	322
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	2,192	51 %	547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	2,192	51 %	547
Reasons for over/under performance: There was enough training facilitation				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Service providers along the value chain registered and accredited.	Carrying out service providers registration and accreditation along the value chain	Service providers along the value chain registered and accredited.	Carrying out service providers registration and accreditation along the value chain
211103 Allowances (Incl. Casuals, Temporary)	150	150	100 %	113
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	25	25 %	0
227004 Fuel, Lubricants and Oils	750	721	96 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	896	45 %	646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	896	45 %	646
Reasons for over/under performance: This was done on a door to door approach which achieved better results hence over performance.				
<b>Output : 018212 District Production Management Services</b>				
N/A				

## Vote:580 Lyantonde District

## Quarter3

Non Standard Outputs:		District Production Office facilities and equipment maintained	Maintenance of District production office facilities and equipment	District Production Office facilities and equipment maintained	Maintenance of District production office facilities and equipment
211101	General Staff Salaries	219,686	145,685	66 %	35,842
211103	Allowances (Incl. Casuals, Temporary)	400	282	71 %	100
221011	Printing, Stationery, Photocopying and Binding	162	81	50 %	41
227004	Fuel, Lubricants and Oils	3,360	1,817	54 %	533
	Wage Rect:	219,686	145,685	66 %	35,842
	Non Wage Rect:	3,922	2,180	56 %	674
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	223,609	147,865	66 %	36,515
Reasons for over/under performance:		The office has been well facilitated for maintenance despite meager resources.			
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:		The planned activities / projects were not carried out during this quarter because of delayed procurement process hence under performance.			
Total For Production and Marketing : Wage Rect:		503,902	358,827	71 %	106,876
Non-Wage Reccurent:		165,244	121,876	74 %	40,254
GoU Dev:		62,021	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		731,167	480,703	65.7 %	147,130

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(35000) 35000 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(14981) 14981 outpatients that visited the NGO basic Health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII in Lyantonde Town Council		(8750)8750 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(9030)9030 outpatients that visited the NGO basic Health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII in Lyantonde Town Council
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	(2018) 2018 inpatients that visited the NGO basic health care facilities of Lyantonde Muslim HCIII 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	(560)560 inpatients that visited the NGO basic health care facilities of Lyantonde Muslim HCIII 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	(431) 431 deliveries conducted in the NGO basic health care 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	(301)301 deliveries conducted in the NGO basic health care 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	(783) 783 Children immunized with pentavalent vaccine in NGO basic health care 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	(502)502 Children immunised with pentavalent vaccine in NGO basic health care facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Non Standard Outputs:	provision of quality health service delivery to the clients	provision of quality health services to clients.		provision of quality health service delivery to the clients	care and treatment, immunization outreaches, health education talks, antenatal care checks to pregnant women, conducted deliveries to pregnant mothers
263104 Transfers to other govt. units (Current)	9,837	7,377	75 %		2,459



## Vote:580 Lyantonde District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,837	7,377	75 %	2,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,837	7,377	75 %	2,459
Reasons for over/under performance:	inadequate staff accommodation, lack of transport means, inadequate basic medical equipment, inadequate working space etc.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
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.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka	(345) 345 trained health workers in 20 health centres	(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.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka	(160)160 trained health workers in 20 health centers
No of trained health related training sessions held.	(100) 100 Trained health related training sessions held	(65) 65 trained health related training sessions held	(25)25 Trained health related training sessions held	(15)15 trained health related training sessions held
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	(129963) 129963 outpatients visited the Govt health facilities	(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	(50030)50030 outpatients visited the Govt health facilities
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	(14124) 14124 inpatients that visited the Govt health facilities	(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	(4781)4781 inpatients that visited the Govt health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6000) 6000 Deliveries (95%) conducted in the Govt health facilities i.e.	(4495) 4495 deliveries conducted in the Govt health facilities	(1500)1500 Deliveries (95%) conducted in the Govt health facilities i.e.	(2005)2005 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	(95%)95% Approved posts filled with qualified health workers	(85%)85% Approved posts filled with qualified health workers

# Vote:580 Lyantonde District

## Quarter3

% 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 with functional existing trained VHTs who reported	(95%)95% villages with functional ( existing, trained and reported	(95%)95% villages with functional existing trained VHTs who reported
No of children immunized with Pentavalent vaccine	(100) 100% children immunized with pentavalent vaccine	(101) 101% children immunized with pentavalent vaccine	(98)98% children immunized with pentavalent vaccine	(101)101% children immunized with pentavalent vaccine
Non Standard Outputs:	provision of quality of care	provision of quality health services to clients	provision of quality health care services	care and treatment, health education, appraisal of staff, immunisation of children, admissions, conducting antenatal care, conducting deliveries, capacity building to health workers, ontinious medical education etc
263104 Transfers to other govt. units (Current)	77,461	58,096	75 %	19,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,461	58,096	75 %	19,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,461	58,096	75 %	19,365

Reasons for over/under performance: inadequate maternity wards, lack of transport means for community outreaches, lack of basic medical equipment, inadequate 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)1.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

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

## Vote:580 Lyantonde District

## Quarter3

%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 health workers at Lyantonde Hospital	(95%)95% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(85%)85% Approved posts filled with trained 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	(11271) 11271 inpatients visited the District Hospital	(3750)3750 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(4180)4180 inpatients visited the District 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	(2953) 2953 deliveries conducted in Lyantonde Hospital	(1500)1500 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(1609)1609 deliveries conducted in 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	(41965) 41965 outpatients visited Lyantonde Hospital	(25000)25000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(22500)22500 outpatients visited Lyantonde Hospital
Non Standard Outputs:	ensure provision of quality of care to clients and patients	Provision of quality of care to patients	ensure provision of quality of care to clients and patients	care and treatment, health education, appraisal of staff, conduct antenatal care, conduct deliveries to pregnant mothers, immunization outreaches, contentious medical education etc
263104 Transfers to other govt. units (Current)	251,560	152,028	60 %	40,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,560	152,028	60 %	40,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,560	152,028	60 %	40,070
Reasons for over/under performance:	inadequate staff accomodation, lack of basic medical equipment, lack of transport means, etc			

**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	2,694,672	75 %	898,224
211103 Allowances (Incl. Casuals, Temporary)	5,904	4,678	79 %	1,598

**Vote:580 Lyantonde District****Quarter3**

221005 Hire of Venue (chairs, projector, etc)	710	178	25 %	0
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,697	1,308	77 %	584
223005 Electricity	1,500	1,125	75 %	375
224004 Cleaning and Sanitation	416	312	75 %	104
227001 Travel inland	3,000	2,384	79 %	620
228002 Maintenance - Vehicles	1,104	831	75 %	281
228003 Maintenance – Machinery, Equipment & Furniture	500	312	62 %	187
282101 Donations	571,272	288,602	51 %	288,602
Wage Rect:	3,592,896	2,694,672	75 %	898,224
Non Wage Rect:	16,431	12,427	76 %	3,899
Gou Dev:	0	0	0 %	0
External Financing:	571,272	288,602	51 %	288,602
Total:	4,180,599	2,995,702	72 %	1,190,725
Reasons for over/under performance: NA				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Ensure provision of quality health care to clients and patients	NA		NA
227004 Fuel, Lubricants and Oils	4,470	24,136	540 %	21,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,470	24,136	540 %	21,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,470	24,136	540 %	21,820
Reasons for over/under performance: NA				
<i>Total For Health : Wage Rect:</i>	<i>3,592,896</i>	<i>2,694,672</i>	<i>75 %</i>	<i>898,224</i>
<i>Non-Wage Reccurent:</i>	<i>359,759</i>	<i>254,065</i>	<i>71 %</i>	<i>87,613</i>
<i>GoU Dev:</i>	<i>40,289</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>571,272</i>	<i>288,602</i>	<i>51 %</i>	<i>288,602</i>
<i>Grand Total:</i>	<i>4,564,216</i>	<i>3,237,339</i>	<i>70.9 %</i>	<i>1,274,439</i>

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary, education teachers / staff paid salary for twelve months.	Paying Primary education teachers /staff salary for nine months		Primary education teachers / staff paid salary for twelve months.	Paying Primary education teachers /staff salary for three months
211101 General Staff Salaries	2,545,984	1,969,448	77 %		696,455
Wage Rect:	2,545,984	1,969,448	77 %		696,455
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,545,984	1,969,448	77 %		696,455
Reasons for over/under performance: Primary education teachers /staff salary was paid for three months in time hence over performance.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 salaries and other operation facilitation allowances.		()	()500 qualified primary teachers paid salaries and other operation facilitation allowances.
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 among teachers enhanced		()	()Gender balance among 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 drop outs cases reduced among schools		()	()School drop outs cases reduced among 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

## Vote:580 Lyantonde District

## Quarter3

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 and 1200 girls enrolled.	()	()2000 pupils in 52 sitting centers of which 800 are boys and 1200 girls enrolled.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	285,384	190,256	67 %	95,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	285,384	190,256	67 %	95,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	285,384	190,256	67 %	95,128
Reasons for over/under performance: There was timely facilitation of this output hence over performance.				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
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: There was no budget for this out put hence under performance.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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: The projects were not carried out due to delayed procurement process.				
<b>Output : 078183 Provision of furniture to primary schools</b>				
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

## Vote:580 Lyantonde District

## Quarter3

312203 Furniture & Fixtures	4,000	0	0 %	0
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: There was delayed procurement process hence no project carried out.

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

N/A				
Non Standard Outputs:	N/A	Paying teachers salaries for nine months	N/A	Paying teachers salaries for three months
211101 General Staff Salaries	1,477,448	982,203	66 %	243,478
Wage Rect:	1,477,448	982,203	66 %	243,478
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477,448	982,203	66 %	243,478

Reasons for over/under performance: Paying teachers salaries for three months was carried out effectively.

**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 are female staff.	()	()180 teaching staff paid salaries of which 100 are male and 80 are 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	()	()	()

**Vote:580 Lyantonde District****Quarter3**

Non Standard Outputs:	NA		N/A	
263367 Sector Conditional Grant (Non-Wage)	550,605	367,070	67 %	183,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550,605	367,070	67 %	183,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,605	367,070	67 %	183,535

Reasons for over/under performance:

**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	12,776	26 %	12,776
312101 Non-Residential Buildings	1,071,487	417,718	39 %	417,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,121,487	430,494	38 %	430,494
External Financing:	0	0	0 %	0
Total:	1,121,487	430,494	38 %	430,494

Reasons for over/under performance: There was delayed procurement process hence no project carried out.

**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 paid salaries for three months	()	()Tertiary education paid salaries for three months
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	108,372	30 %	54,856
Wage Rect:	359,202	108,372	30 %	54,856
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,202	108,372	30 %	54,856

Reasons for over/under performance: There was timely release of funds for the activity.

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

N/A				
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## Vote:580 Lyantonde District

## Quarter3

Non Standard Outputs:	Data collected, community mobilized to attract students	Data collection, community mobilization to attract students	Data collected, community mobilized to attract students	Data collection, community mobilization to attract students
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance: There was facilitation for data collection, community mobilization to attract students				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,592	6,379	60 %	2,848
221011 Printing, Stationery, Photocopying and Binding	495	299	60 %	134
227004 Fuel, Lubricants and Oils	20,826	12,828	62 %	5,886
228002 Maintenance - Vehicles	1,876	1,136	61 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,788	20,642	61 %	9,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,788	20,642	61 %	9,380
Reasons for over/under performance: There was timely facilitation for monitoring of schools				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	50,001	35,819	72 %	10,819
Wage Rect:	50,001	35,819	72 %	10,819
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,001	35,819	72 %	10,819
Reasons for over/under performance: Wage was paid in time hence over performance.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	570	38 %	270

**Vote:580 Lyantonde District****Quarter3**

221009 Welfare and Entertainment	2,552	0	0 %	0
227004 Fuel, Lubricants and Oils	500	624	125 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,552	1,194	26 %	894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,552	1,194	26 %	894
Reasons for over/under performance:		Over performance was due to timely release of funds for the activity.		
<i>Total For Education : Wage Rect:</i>	<i>4,432,635</i>	<i>3,095,842</i>	<i>70 %</i>	<i>1,005,609</i>
<i>Non-Wage Reccurent:</i>	<i>1,030,646</i>	<i>683,374</i>	<i>66 %</i>	<i>341,042</i>
<i>GoU Dev:</i>	<i>1,306,289</i>	<i>430,494</i>	<i>33 %</i>	<i>430,494</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>4,209,709</i>	<i>62.2 %</i>	<i>1,777,145</i>

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District staff salary paid monthly, department activities implemented	Paying district staff salaries for three months		District staff salary paid monthly, department activities implemented	Paying district staff salaries for three months
211101 General Staff Salaries	135,553	55,847	41 %		18,819
211103 Allowances (Incl. Casuals, Temporary)	18,400	8,164	44 %		1,219
221012 Small Office Equipment	9,689	4,834	50 %		1,537
227004 Fuel, Lubricants and Oils	26,084	9,761	37 %		3,646
228004 Maintenance – Other	47,402	10,149	21 %		9,759
Wage Rect:	135,553	55,847	41 %		18,819
Non Wage Rect:	101,575	32,907	32 %		16,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,128	88,755	37 %		34,980
Reasons for over/under performance: Staff salaries were released and paid in time hence over performance					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainece (URF)</b>					
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.		()80kms of district roads routinely maintained district wide	()80 kms of district roads routinely maintained district.
Length in Km of District roads periodically maintained	() 17.5 kms of district roads periodically maintained i.e. Kabutetera-Bugobe- Kabingo-road	() 17 kms of district roads periodically maintained ie Kabutetera-Bugobe- Kabingo road		()	()17 kms of district roads periodically maintained ie Kabutetera-Bugobe- 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	4,263	75 %		1,421
263104 Transfers to other govt. units (Current)	150,296	121,828	81 %		29,026

**Vote:580 Lyantonde District****Quarter3**

263106 Other Current grants	211,198	53,176	25 %	25,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,180	179,267	49 %	56,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,180	179,267	49 %	56,405
Reasons for over/under performance:	There was effective facilitation for the roads maintenance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>135,553</i>	<i>55,847</i>	<i>41 %</i>	<i>18,819</i>
<i>Non-Wage Reccurent:</i>	<i>468,755</i>	<i>212,175</i>	<i>45 %</i>	<i>72,566</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>268,022</i>	<i>44.4 %</i>	<i>91,385</i>

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	District water office facilitated and maintained		District water office facilitated and maintained		
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,625	75 %		875
221011 Printing, Stationery, Photocopying and Binding	2,941	1,250	43 %		0
222001 Telecommunications	680	510	75 %		170
227004 Fuel, Lubricants and Oils	6,700	1,321	20 %		647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,821	5,706	41 %		1,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,821	5,706	41 %		1,692
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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	() 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	() District water supply and sanitation coordination meetings held at district head quarters.	()		()District water supply and sanitation coordination meetings held at district head quarters.

## Vote:580 Lyantonde District

## Quarter3

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	() 01 mandatory public notice displayed with financial information containing releases and expenditures at district head quarters.	()	()01 mandatory public notice displayed with financial information containing releases and expenditures at district head quarters.
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 visits and preparation of the reports	01 Monitoring and supervision visit carried out and 01 report prepared and submitted to the relevant authorities	Carrying out monitoring and supervision visits and preparation of the reports
211103 Allowances (Incl. Casuals, Temporary)	920	690	75 %	230
227004 Fuel, Lubricants and Oils	1,800	898	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,720	1,588	58 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720	1,588	58 %	230
Reasons for over/under performance:	Monitoring visits were conducted in time due to effective facilitation hence over 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	Maintenance of water office vehicles maintained	Water office vehicles maintained	Maintenance of Water office vehicles
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

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no budget allocation for this quarter thus under performance					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	( ) Sanitation weeek 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		(20)Water user committees formed district wide Identifying and forming water user committees	( )Water user committees formed district wide
No. of Water User Committee members trained	(400) Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	( ) Water user committee members trained at various water points district wide		(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 district wide
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 district wide		( )	( )Water user committees trained district wide
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %		800
227004 Fuel, Lubricants and Oils	6,101	4,436	73 %		1,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,301	6,836	74 %		2,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,301	6,836	74 %		2,596
Reasons for over/under performance: There was ample time for training.					
Capital Purchases					

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Office activities monitored and other structures constructed			Office activities monitored and other structures constructed	
281504 Monitoring, Supervision & Appraisal of capital works	32,000	9,227	29 %		9,227
312104 Other Structures	97,966	29,098	30 %		29,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	129,966	38,324	29 %		38,324
External Financing:	0	0	0 %		0
Total:	129,966	38,324	29 %		38,324
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	
312104 Other Structures	19,802	4,946	25 %		4,946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	4,946	25 %		4,946
External Financing:	0	0	0 %		0
Total:	19,802	4,946	25 %		4,946
Reasons for over/under performance: N/A					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	() Deep boreholes drilled (hand pump, motorised)	()		()	()
No. of deep boreholes rehabilitated	() deep boreholes rehabilitated	()		()	()
Non Standard Outputs:	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:					



## Vote:580 Lyantonde District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply systems extended by 16 kms	(1) 1 piped water supply system extended by 16 kms		(1) 1 piped water supply systems extended by 16 kms	(1) 1 piped water supply system extended by 16 kms
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) N/A	(1) N/A		(1)	(1) N/A
Non Standard Outputs:	Piped water supply system and sanitation extended to the local communities	Extension of piped water supply system and sanitation to the local communities		Piped water supply system and sanitation extended to the local communities	Extension of piped water supply system and sanitation to the local communities
312101 Non-Residential Buildings	89,200	89,200	100 %		89,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,200	89,200	100 %		89,200
External Financing:	0	0	0 %		0
Total:	89,200	89,200	100 %		89,200
Reasons for over/under performance: There was effective facilitation of the activity hence over performance.					
<b>Output : 098185 Construction of dams</b>					
No. of dams constructed	(4) 04 No of 3000m3 capacity Valley Tanks constructed.	(1) N/A		(0) 01 No of 3000m3 capacity Valley Tanks constructed.	(1) 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: There was no budget for this out put hence under performance.					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	30,242	14,130	47 %		4,518
GoU Dev:	443,323	132,470	30 %		132,470
Donor Dev:	0	0	0 %		0
Grand Total:	473,564	146,601	31.0 %		136,989

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Wetlands regulated	There was massive regulation of wetlands		Wetlands regulated	There was massive regulation of wetlands
211103 Allowances (Incl. Casuals, Temporary)	1,305	1,219	93 %		619
227004 Fuel, Lubricants and Oils	600	497	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,905	1,715	90 %		619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,905	1,715	90 %		619
Reasons for over/under performance: The output was well facilitated and there fore it over performed					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	() N/A		()	()N/A
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: There was under performance because of no budget allocation for the quarter					
<b>Output : 098306 Community Training in Wetland management</b>					
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 on wet land management and protection		()	()District leaders and technical staff trained on wet land management and protection
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	800	800	100 %		800

## Vote:580 Lyantonde District

## Quarter3

227004 Fuel, Lubricants and Oils	898	300	33 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,698	1,100	65 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,698	1,100	65 %	1,100
Reasons for over/under performance: There was timely release of the activity facilitation hence over performance				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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: The output under performed because of no budget allocation for the quarter.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	() Community women and men trained in ENR monitoring	() N/A	()	()N/A
Non Standard Outputs:	Re-establishment of sub-county environment committees carried out.	N/A	Re-establishment of sub-county environment committees carried out.	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,660	400	5 %	400
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	400	25 %	400
Gou Dev:	8,879	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,479	400	4 %	400
Reasons for over/under performance: There was delayed release of funds for the activity hence under performance				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

## Vote:580 Lyantonde District

## Quarter3

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.	() N/A	(2)Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	()N/A
Non Standard Outputs:	monitoring visits carried out on the compliance of the environment conservation and protection.	N/A	monitoring visits carried out on the compliance of the environment conservation and protection.	N/A
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:		The activities were not carried out because of no budget allocation hence under performance		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Twenty (20) new land disputes settled District Wide (Lyantonde District).	() 5 new land disputes settled district wide	()5 new land disputes settled District Wide (Lyantonde District).	()5 new land disputes settled district wide
Non Standard Outputs:	District land surveyed and titled	District land surveyed and titled	District land surveyed and titled	District land surveyed and titled
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,898	79 %	528
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,098	86 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,098	86 %	528
Reasons for over/under performance:		The activities were carried out due to effective facilitation hence over performance		
Output : 098311 Infrastruture 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

## Vote:580 Lyantonde District

## Quarter3

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: The planned activity was not carried out due to no budget allocation hence under performance.				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Department staff supported with capacity building in environment conservation and protection	Carrying out hand on support to departmental staff with capacity building in environment conservation and protection	Department staff supported with capacity building in environment conservation and protection	Carrying out hand on support to departmental staff with capacity building in environment conservation and protection
211101 General Staff Salaries	131,598	77,616	59 %	27,972
Wage Rect:	131,598	77,616	59 %	27,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,598	77,616	59 %	27,972
Reasons for over/under performance: There was capacity building on environmental issues hence over performance				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
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: There was under performance because of no budget for this output				
Total For Natural Resources : Wage Rect:	131,598	77,616	59 %	27,972
Non-Wage Reccurent:	17,954	8,173	46 %	4,507
GoU Dev:	20,879	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	170,430	85,789	50.3 %	32,479

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	One People with disability Council supported to carryout their mandate including holding 04 quarterly meeting for the PWD council.	There was carrying out of meetings to help the disabled discuss their issues		One People with disability Council supported to carryout their mandate including holding 04 quarterly meeting for the PWD council.	There was carrying out of meetings to help the disabled discuss their issues
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %		0
221009 Welfare and Entertainment	120	60	50 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	240	29 %		30
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	240	29 %		30
Reasons for over/under performance: The out put over performed due to effective facilitation					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Development Workers facilitated	There was facilitation of Community Development Officers		Community Development Workers facilitated	There was facilitation of Community Development Officers
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,276	73 %		2,384
227004 Fuel, Lubricants and Oils	1,500	268	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,544	59 %		2,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,544	59 %		2,384
Reasons for over/under performance: The facilitation for Community Development Officers was effective hence over performance					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(30) 30 FAL Learners trained and monitored in each of the seven Lower	( ) 20 FAL learners trained and monitored in each subcounty		(08) FAL Learners trained and monitored in each of the seven Lower	(008) FAL learners trained and monitored in each subcounty
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,117	636	57 %		280

## Vote:580 Lyantonde District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	84	0	0 %	0
222001 Telecommunications	40	30	75 %	0
227004 Fuel, Lubricants and Oils	470	204	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,711	870	51 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,711	870	51 %	280

Reasons for over/under performance: There was adequate monitoring of these learners hence over performance

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender activities mainstreamed		Gender activities mainstreamed	
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	80	17 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	80	10 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	80	10 %	80

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( ) 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.	( ) 100 cases of child and gender based related cases to be handled by the district and 70 cases by LLGs	( )	( )100 cases of child and gender based related cases to be handled by the district and 70 cases by LLGs
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## Vote:580 Lyantonde District

## Quarter3

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.	Funding of livelihood programs for sustainable development	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.	Funding of livelihood programs for sustainable development
211103 Allowances (Incl. Casuals, Temporary)	378	305	81 %	0
221011 Printing, Stationery, Photocopying and Binding	6	0	0 %	0
227001 Travel inland	180	45	25 %	0
227004 Fuel, Lubricants and Oils	270	158	58 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	834	507	61 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	834	507	61 %	90
Reasons for over/under performance: There was effective funding hence over performance				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) 01 district youth council supported to carry out youth activities	( )	( )01 district youth council supported to carry out youth activities	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,520	760	50 %	380
221009 Welfare and Entertainment	120	60	50 %	0
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	860	50 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	860	50 %	380
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				



## Vote:580 Lyantonde District

## Quarter3

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	() supporting of 01 PWD Council in the district to carry	()	()supporting of 01 PWD Council in the district to carry
Non Standard Outputs:	Supporting of 01 District elderly council to carry out its mandate	supporting of 01 elderly Council in the district to carry	Supporting of 01 District elderly council to carry out its mandate	supporting of 01 elderly Council in the district to carry
211103 Allowances (Incl. Casuals, Temporary)	817	656	80 %	276
221009 Welfare and Entertainment	300	60	20 %	60
221011 Printing, Stationery, Photocopying and Binding	210	224	106 %	44
222001 Telecommunications	30	0	0 %	0
224006 Agricultural Supplies	4,500	613	14 %	0
227001 Travel inland	260	30	12 %	0
227004 Fuel, Lubricants and Oils	313	110	35 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,430	1,693	26 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,430	1,693	26 %	460
Reasons for over/under performance:	There was adequate support of the PWD and elderly people			

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	02 meetings held with cultural leaders campaigning against early child marriages in the district.	There was holding of meetings with cultural leaders campaigning against early marriages in the district.	Number of meetings held with cultural leaders campaigning against early child marriages in the district.	There was holding of meetings with cultural leaders campaigning against early marriages in the district.
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: There was holding of meetings with cultural leaders campaigning against early marriages in the district. hence over performance.

**Output : 108112 Work based inspections**

N/A

**Vote:580 Lyantonde District****Quarter3**

Non Standard Outputs:	Number of work places inspected for compliance with health, safety and labour requirements.	There was inspection of work places for compliance with health, safety and labor requirements.	Number of work places inspected for compliance with health, safety and labour requirements.	There was inspection of work places for compliance with health, safety and labor requirements.
211103 Allowances (Incl. Casuals, Temporary)	176	88	50 %	44
221011 Printing, Stationery, Photocopying and Binding	188	66	35 %	21
227004 Fuel, Lubricants and Oils	482	241	50 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	846	395	47 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	846	395	47 %	185
Reasons for over/under performance:	There was high level of inspection which led to over 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.	() 01 District women council supported to carry out its mandate including minimum of 02 meetings	()	()01 District women council supported to carry out its mandate including minimum of 02 meetings
Non Standard Outputs:	N/A	There was facilitation of women council activities	Women council activities facilitated	There was facilitation of women council activities
211103 Allowances (Incl. Casuals, Temporary)	440	110	25 %	110
221009 Welfare and Entertainment	745	616	83 %	616
221011 Printing, Stationery, Photocopying and Binding	93	0	0 %	0
227001 Travel inland	443	126	28 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	852	50 %	852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	852	50 %	852
Reasons for over/under performance:	There was facilitation of women council activities which was effectively done.			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 108117 Operation of the Community Based Services Department				
N/A				

**Vote:580 Lyantonde District****Quarter3**

Non Standard Outputs:	05 District community based services staff facilitated to carryout their mandate.	There was facilitation of 01 district community based services staff to carry out its mandate	01 District community based services staff facilitated to carryout their mandate.	There was facilitation of 01 district community based services staff to carry out its mandate
211101 General Staff Salaries	93,001	65,834	71 %	23,496
211103 Allowances (Incl. Casuals, Temporary)	5,680	4,109	72 %	1,109
221008 Computer supplies and Information Technology (IT)	480	225	47 %	75
221011 Printing, Stationery, Photocopying and Binding	840	584	70 %	244
224004 Cleaning and Sanitation	510	185	36 %	135
Wage Rect:	93,001	65,834	71 %	23,496
Non Wage Rect:	7,510	5,103	68 %	1,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,511	70,937	71 %	25,059

Reasons for over/under performance: There was some facilitation of this activity

**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	N/A	Number of community development workers facilitated to carry out their mandate in the 07 LLGs of Lyantonde DLG	N/A
263367 Sector Conditional Grant (Non-Wage)	3,360	1,680	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,360	1,680	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	1,680	50 %	0

Reasons for over/under performance: There was no effective facilitation

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

N/A

Non Standard Outputs:	Office tables, desks and benches procured	N/A	Office tables, desks and benches procured	N/A
312203 Furniture & Fixtures	2,700	0	0 %	0

**Vote:580 Lyantonde District****Quarter3**

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: There was no budget allocation for this out put.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,001</i>	<i>65,834</i>	<i>71 %</i>	<i>23,496</i>
<i>Non-Wage Reccurent:</i>	<i>32,311</i>	<i>16,103</i>	<i>50 %</i>	<i>6,304</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>81,937</i>	<i>64.0 %</i>	<i>29,800</i>

## Vote:580 Lyantonde District

## Quarter3

## 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	Coordinating and monitoring district projects / programs		District activities/projects/pr ograms coordinated	Coordinating and monitoring district projects / programs
Non Standard Outputs:	Office equipment and facilities maintained and managed				
211101 General Staff Salaries	30,102	14,922	50 %		4,904
211103 Allowances (Incl. Casuals, Temporary)	1,000	40	4 %		40
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
227001 Travel inland	1,600	590	37 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	30,102	14,922	50 %		4,904
Non Wage Rect:	4,400	780	18 %		190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,502	15,702	46 %		5,094
Reasons for over/under performance:	There was over performance due to timely release of funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(01) 01 qualified staff in Planning at district head quarters	(1) 01 staff qualified in Planning at district head quarters		(1)01 qualified staff in Planning at district head quarters	(1)01 staff qualified in Planning at district head quarters
No of Minutes of TPC meetings	(12) 12 sets of Technical Planning Committee meetings recorded at district head quarters	(9) 9 sets of TPC meetings recorded at district head quarters		(9)9 sets of Technical Planning Committee meetings recorded at district head quarters	(9)9 sets of TPC meetings recorded at district head quarters
Non Standard Outputs:	District activities coordinated and district council advised on investment priorities	District activities coordinated and district council advised on investment priorities		District activities coordinated and district council advised on investment priorities	District activities coordinated and district council advised on investment priorities
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,600	130 %		1,950
221011 Printing, Stationery, Photocopying and Binding	1,600	1,500	94 %		1,000
227001 Travel inland	1,800	2,000	111 %		1,000

## Vote:580 Lyantonde District

## Quarter3

227004 Fuel, Lubricants and Oils	3,000	3,175	106 %	2,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	9,275	110 %	6,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	9,275	110 %	6,225

Reasons for over/under performance: There was over performance due to timely coordination of planned activities

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	Office data collection and analysis carried out	There was collection and analysis of data on revenue performance	Office data collection and analysis carried out	There was collection and analysis of data on revenue performance
211103 Allowances (Incl. Casuals, Temporary)	400	350	88 %	350
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	294	74 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	644	64 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	644	64 %	644

Reasons for over/under performance: There was over performance due to facilitation of the planned activity

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	400	397	99 %	130
227004 Fuel, Lubricants and Oils	790	255	32 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,190	851	39 %	385
External Financing:	0	0	0 %	0
Total:	2,190	851	39 %	385

Reasons for over/under performance: There was no budget for this out put hence 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	500	83 %	500
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

## Vote:580 Lyantonde District

## Quarter3

227001 Travel inland	1,000	180	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	680	34 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	680	34 %	500

Reasons for over/under performance: There was under performance due to no funding support

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Soft ware in the office computers inspected and maintained	Inspection and maintenance of soft ware in the office computers	Soft ware in the office computers inspected and maintained	Inspection and maintenance of soft ware in the office computers
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 under performance of this out put due to limited budget allocation

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Investment Plan,Annual Work plan prepared,integrated and prepared.	Preparation,integration and production of Investment plan and Annual work plan.	Investment Plan,Annual Work plan&nbsp; prepared,integrated and prepared.	Preparation,integration and production of Investment plan and Annual work plan.
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	600	322	54 %	209
227004 Fuel, Lubricants and Oils	1,600	1,026	64 %	1,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,814	60 %	1,014
Gou Dev:	0	334	0 %	221
External Financing:	0	0	0 %	0
Total:	3,000	2,148	72 %	1,235

Reasons for over/under performance: There was over performance due to budget facilitation for this out put

**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.	There was carrying out of 03 monitoring reports	04 monitoring visits carried out and 04 monitoring reports prepared and produced.	There was carrying out of 01 monitoring report
211103 Allowances (Incl. Casuals, Temporary)	600	200	33 %	0

## Vote:580 Lyantonde District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	1,836	739	40 %	0
Reasons for over/under performance: The output over performed due to budget allocation				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Book shelf and Filing cabinet procured	N/A	Book shelf and Filing cabinet procured and supplied to the user departments	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: There was under performance due to delayed procurement process.				
<i>Total For Planning : Wage Rect:</i>	<i>30,102</i>	<i>14,922</i>	<i>50 %</i>	<i>4,904</i>
<i>Non-Wage Reccurent:</i>	<i>18,800</i>	<i>13,193</i>	<i>70 %</i>	<i>8,573</i>
<i>GoU Dev:</i>	<i>9,610</i>	<i>1,925</i>	<i>20 %</i>	<i>606</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>30,039</i>	<i>51.3 %</i>	<i>14,083</i>



## Vote:580 Lyantonde District

## Quarter3

## 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	Internal Audit reports prepared, production and submission to the relevant authorities		Internal Audit reports prepared, produced and submitted to the relevant offices quarterly	Internal Audit reports prepared, production and submission to the relevant authorities
211101 General Staff Salaries	35,462	25,314	71 %		7,583
211103 Allowances (Incl. Casuals, Temporary)	900	555	62 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	35,462	25,314	71 %		7,583
Non Wage Rect:	2,500	1,555	62 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,962	26,869	71 %		8,583
Reasons for over/under performance:	There was timely release of funds hence preparation and submission of reports leading to over performance.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Audit reports conducted and compiled	(03) 03 Audit reports compiled and submitted		( )	(01) Audit reports compiled and submitted
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 audit reports prepared and submitted to the relevant authorities		(2020-04-15) 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 audit reports prepared and submitted to the relevant authorities
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,892	1,514	39 %		0
221011 Printing, Stationery, Photocopying and Binding	2,251	450	20 %		0
221012 Small Office Equipment	780	100	13 %		0

## Vote:580 Lyantonde District

## Quarter3

227004 Fuel, Lubricants and Oils	4,777	1,417	30 %	1,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,700	3,481	30 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,700	3,481	30 %	1,417
Reasons for over/under performance:		There was timely preparation of reports due to effective facilitation hence over performance.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,462</i>	<i>25,314</i>	<i>71 %</i>	<i>7,583</i>
<i>Non-Wage Reccurent:</i>	<i>14,200</i>	<i>5,036</i>	<i>35 %</i>	<i>2,417</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>30,350</i>	<i>61.1 %</i>	<i>10,000</i>

## Vote:580 Lyantonde District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(3) 3 awareness radio shows participated in	()		(1)2 awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitisation meetings organised at the District/Municipal Council	(3) 03 trade sensitization meetings organized at the district	()		(1)02 trade sensitization meetings organized at the district
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law	() 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	() Businesses issued with trade licences	()		()Businesses issued with trade licences
Non Standard Outputs:	Sensitization meetings conducted and Radio shows held.			Sensitization meetings conducted and Radio shows held.	Holding sensitization meetings and radio talk shows
211101 General Staff Salaries	12,000	5,743	48 %		2,800
211103 Allowances (Incl. Casuals, Temporary)	850	530	62 %		256
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	100	43	43 %		0
227004 Fuel, Lubricants and Oils	1,400	944	67 %		344
Wage Rect:	12,000	5,743	48 %		2,800
Non Wage Rect:	2,750	1,517	55 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,750	7,260	49 %		3,400
Reasons for over/under performance:	Effective facilitation enabled the office to over perform				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() awareness radio shows participated in	(3) Awareness on radio shows participated in	()		(1)Awareness on radio shows participated in
No of businesses assited in business registration process	() businesses assited in business registration process	() 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	()		()Enterprises linked to UNBS for product quality and standards

## Vote:580 Lyantonde District

## Quarter3

Non Standard Outputs:	04 Training s to business owner conducted and 7 Businesses registered and linked to UNBS.	Conducting 01 training to business owners and registration	01 Training to business owner conducted and 7 Businesses registered and linked to UNBS.	Conducting 01 training to business owners 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: There was thorough training which enabled the department to over perform				
<b>Output : 068303 Market Linkage Services</b>				
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	184	96 %	184
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	184	18 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	184	18 %	184
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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	1,201	75 %	500

## Vote:580 Lyantonde District

## Quarter3

227004 Fuel, Lubricants and Oils	2,600	1,000	38 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,201	52 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,201	52 %	900
Reasons for over/under performance: Mobilization was very good because of facilitation thus over performance				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined 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 local revenue	Tourism activities carried out to foster local revenue	Carrying out Tourism activities to foster local local revenue
211103 Allowances (Incl. Casuals, Temporary)	250	188	75 %	0
222001 Telecommunications	50	25	50 %	0
227004 Fuel, Lubricants and Oils	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	313	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	313	63 %	0
Reasons for over/under performance: There was effective facilitation for the activities.				
<b>Output : 068306 Industrial Development Services</b>				
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	515	103 %	390
222001 Telecommunications	200	50	25 %	0
227004 Fuel, Lubricants and Oils	800	438	55 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,003	67 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,003	67 %	659
Reasons for over/under performance: This was not carried out effectively				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				

## Vote:580 Lyantonde District

## Quarter3

Non Standard Outputs:	4 seminars and national workshops attended.	Attending seminar and national work shops	1 seminar and national workshops attended.	Attending seminar and national work shops
211103 Allowances (Incl. Casuals, Temporary)	513	490	96 %	139
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	490	49 %	139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	490	49 %	139
Reasons for over/under performance:	Through attending seminar and national work shops a lot has been achieved			
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 seminar and national work shops	1 seminar and national workshops attended.	Attending seminar and national work shops
221011 Printing, Stationery, Photocopying and Binding	400	140	35 %	0
227001 Travel inland	800	565	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	705	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	705	59 %	0
Reasons for over/under performance:	Attending seminar and national work shops enhanced our knowledge hence over performance			
Total For Trade, Industry and Local Development : Wage Rect:	12,000	5,743	48 %	2,800
Non-Wage Reccurent:	13,311	6,674	50 %	2,482
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	25,311	12,417	49.1 %	5,282

# Vote:580 Lyantonde District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinuuka</b>				<b>303,764</b>	<b>464,380</b>
<b>Sector : Works and Transport</b>				<b>65,818</b>	<b>18,400</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>65,818</b>	<b>18,400</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>65,818</b>	<b>18,400</b>
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	8,900
Lyantonde District	Nakasozi Rwizariro-Nakasozi road	Other Transfers from Central Government	,	24,162	8,900
<b>Sector : Education</b>				<b>200,065</b>	<b>426,702</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>25,528</b>	<b>124,161</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>109,809</b>
Item : 211101 General Staff Salaries					
-	Bwamuramira	Sector Conditional Grant (Wage)	„	0	109,809
-	Nakasozi	Sector Conditional Grant (Wage)	„	0	109,809
-	Wabusana	Sector Conditional Grant (Wage)	„	0	109,809
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>21,528</b>	<b>14,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kawungu P.S	Wabusana	Sector Conditional Grant (Non-Wage)		7,230	4,820
KINUUKA P.S.	Nakasozi	Sector Conditional Grant (Non-Wage)		5,814	3,876
KYENSHAMA P.S.	Bwamuramira	Sector Conditional Grant (Non-Wage)		3,942	2,628
Nakasozi P.S	Nakasozi	Sector Conditional Grant (Non-Wage)		4,542	3,028
Capital Purchases					

**Vote:580 Lyantonde District****Quarter3**

<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nakasozi Kinuuka P/School	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>174,537</b>	<b>302,541</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>186,165</b>
Item : 211101 General Staff Salaries				
-	Nakasozi	Sector Conditional Grant (Wage)	0	186,165
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,537</b>	<b>116,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST GONZAGA S.S.S	Nakasozi	Sector Conditional Grant (Non-Wage)	174,537	116,376
<b>Sector : Health</b>			<b>37,402</b>	<b>9,424</b>
<b>Programme : Primary Healthcare</b>			<b>37,402</b>	<b>9,424</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,565</b>	<b>9,424</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka HCIII	Nakasozi Kinuuka	Sector Conditional Grant (Non-Wage)	9,845	7,384
Kyenshama HCII	KYENSHAMA Kyenshama	Sector Conditional Grant (Non-Wage)	2,720	2,040
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>24,836</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakasozi Kinuuka	Sector Development Grant	24,836	0
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinuuka subcounty	Wabusana Kinuuka subcounty	Sector Conditional Grant (Non-Wage)	480	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>9,854</b>



**Vote:580 Lyantonde District****Quarter3**

<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>9,854</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>9,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka s/c	Nakasozi Kinuuka s/c head quarters	District Unconditional Grant (Non-Wage)	0	6,088
Item : 263204 Transfers to other govt. units (Capital)				
Kinuuka s/c	Nakasozi Kinuuka s/c	Transitional Development Grant	0	3,766
<b>LCIII : Kasagama</b>			<b>147,371</b>	<b>160,648</b>
<b>Sector : Agriculture</b>			<b>13,800</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisaluwoko Kasagama Subcounty	Sector Development Grant	8,800	0
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisaluwoko Kasagama Subcounty	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>93,386</b>	<b>19,692</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>93,386</b>	<b>19,692</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>93,386</b>	<b>19,692</b>
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

## Vote:580 Lyantonde District

## Quarter3

<b>Sector : Education</b>			<b>24,420</b>	<b>117,988</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>24,420</b>	<b>117,988</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>101,708</b>
Item : 211101 General Staff Salaries				
-	Katebe	Sector Conditional Grant (Wage) ..	0	101,708
-	Kisaluwoko	Sector Conditional Grant (Wage) ..	0	101,708
-	Namutamba	Sector Conditional Grant (Wage) ..	0	101,708
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>24,420</b>	<b>16,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - KISALUWOKO	Kisaluwoko	Sector Conditional Grant (Non-Wage)	8,562	5,708
KABWANSWA P.S	Katebe	Sector Conditional Grant (Non-Wage)	2,670	1,780
KASAGAMA P.S.	Kisaluwoko	Sector Conditional Grant (Non-Wage)	7,614	5,076
NAMUTAMBA	Namutamba	Sector Conditional Grant (Non-Wage)	5,574	3,716
<b>Sector : Health</b>			<b>15,285</b>	<b>11,464</b>
<i>Programme : Primary Healthcare</i>			<b>15,285</b>	<b>11,464</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,285</b>	<b>11,464</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyanja HCII	Buyanja	Sector Conditional Grant (Non-Wage)	2,720	2,040
Kasagama HCIII	Kisaluwoko	Sector Conditional Grant (Non-Wage)	9,845	7,384
Namutamba HCII	Namutamba	Sector Conditional Grant (Non-Wage)	2,720	2,040
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>480</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasagama subcounty	Kisaluwoko	Sector Conditional Grant (Non-Wage)	480	0
	Kasagama subcounty			

**Vote:580 Lyantonde District****Quarter3**

<b>Sector : Public Sector Management</b>			<b>0</b>	<b>11,505</b>
<i>Programme : District and Urban Administration</i>			<b>0</b>	<b>11,505</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>0</b>	<b>11,505</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasagama s/c	Kisaluwoko Kasagama s/c	District Unconditional Grant (Non-Wage)	0	7,095
Item : 263204 Transfers to other govt. units (Capital)				
Kasagama s/c	Kisaluwoko Kasagama s/c	Transitional Development Grant	0	4,410
<b>LCIII : Lyantonde Town Council</b>			<b>1,172,624</b>	<b>595,902</b>
<b>Sector : Agriculture</b>			<b>7,021</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>7,021</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>7,021</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>110,481</b>	<b>57,529</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>110,481</b>	<b>57,529</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>110,481</b>	<b>57,529</b>
Item : 242003 Other				
Lyantonde district	Kaliiro Ward Lyantonde district hqtrs	Other Transfers from Central Government	5,685	4,263
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District	Kaliiro Ward Lyantonde Town Council	Other Transfers from Central Government	104,796	53,266
<b>Sector : Education</b>			<b>22,770</b>	<b>136,668</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>22,770</b>	<b>136,668</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>121,488</b>

## Vote:580 Lyantonde District

## Quarter3

Item : 211101 General Staff Salaries				
-	Kaliiro Ward	Sector Conditional Grant (Wage)	0	121,488
-	Kooki Ward	Sector Conditional Grant (Wage)	0	121,488
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,770</b>	<b>15,180</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA P.S	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,910	3,940
KYABBUZA P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	5,790	3,860
LYATONDE ST. MARTIN P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	11,070	7,380
<b>Sector : Health</b>			<b>276,849</b>	<b>128,742</b>
<b>Programme : Primary Healthcare</b>			<b>25,289</b>	<b>7,377</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,837</b>	<b>7,377</b>
Item : 263104 Transfers to other govt. units (Current)				
St.Elizabeth Kijukizo HCIII	Kooki Ward Kijukizo	Sector Conditional Grant (Non-Wage)	3,949	2,962
Lyantonde Muslim HCIII	Kaliiro Ward Lyantonde Town council	Sector Conditional Grant (Non-Wage)	5,888	4,416
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,452</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kaliiro Ward Lyantonde District HQTRS	Sector Development Grant	15,452	0
<b>Programme : District Hospital Services</b>			<b>251,560</b>	<b>121,364</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>251,560</b>	<b>121,364</b>
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	121,364
<b>Sector : Water and Environment</b>			<b>449,323</b>	<b>94,146</b>

**Vote:580 Lyantonde District****Quarter3**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>443,323</b>	<b>94,146</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>129,966</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>4,946</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaliiro Ward Lyantonde district	Transitional Development Grant	19,802	4,946
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,206</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kaliiro Ward Lyantonde district	Sector Development Grant	11,206	0
<b>Output : Construction of piped water supply system</b>			<b>89,200</b>	<b>89,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kaliiro Ward District wide-Buyaga	Sector Development - Grant	89,200	89,200
<b>Output : Construction of dams</b>			<b>193,149</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kaliiro Ward District wide	Sector Development Grant	193,149	0
<b>Programme : Natural Resources Management</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kaliiro Ward Lyantonde District Headquarters	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Social Development</b>			<b>3,180</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,180</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:580 Lyantonde District****Quarter3**

Lyantonde Towncouncil	Kaliiro Ward Lyantonde Towncouncil	Sector Conditional Grant (Non-Wage)	480	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaliiro Ward Lyantonde District	District Discretionary Development Equalization Grant	2,700	0
<b>Sector : Public Sector Management</b>			<b>303,000</b>	<b>178,817</b>
<b>Programme : District and Urban Administration</b>			<b>300,000</b>	<b>178,817</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>9,317</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lyantonde T/C	Kaliiro Ward Lyantonde T/C	Transitional Development Grant	0	9,317
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>169,500</b>
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	169,500
<b>Programme : Local Government Planning Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
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
<b>LCIII : Kaliiro</b>			<b>306,000</b>	<b>713,446</b>
<b>Sector : Works and Transport</b>			<b>43,552</b>	<b>30,593</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,552</b>	<b>30,593</b>

## Vote:580 Lyantonde District

## Quarter3

Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>43,552</b>	<b>30,593</b>
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	17,058
<b>Sector : Education</b>			<b>243,963</b>	<b>652,576</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>186,081</b>	<b>451,900</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>397,780</b>
Item : 211101 General Staff Salaries				
-	Kabatema	Sector Conditional Grant (Wage)	0	397,780
-	Kaliiro	Sector Conditional Grant (Wage)	0	397,780
-	Kasambya	Sector Conditional Grant (Wage)	0	397,780
-	Kiyinda	Sector Conditional Grant (Wage)	0	397,780
-	Kyakuterekera	Sector Conditional Grant (Wage)	0	397,780
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,180</b>	<b>54,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamunaanika P/S	Kasambya	Sector Conditional Grant (Non-Wage)	7,710	5,140
KABATEMA P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	5,454	3,636
KALAMA P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	4,578	3,052
KALIIRO P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	8,310	5,540
KIBISI - LUSOZI P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	4,686	3,124
Kiyinda P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	8,058	5,372
KIYINDI R.C.P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	3,570	2,380
Lugala P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	6,150	4,100

**Vote:580 Lyantonde District****Quarter3**

Makukuru P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	8,022	5,348
Nabigoye Muslim School	Kyakuterekera	Sector Conditional Grant (Non-Wage)	6,786	4,524
Nakisajja P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,086	2,724
ST. ANTHONY LWENTONDO	Kyakuterekera	Sector Conditional Grant (Non-Wage)	3,258	2,172
ST. LAWRENCE KALAMBI P/S	Kasambya	Sector Conditional Grant (Non-Wage)	4,434	2,956
ST. MARYS KITEESA P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	6,078	4,052
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>54,417</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyinda Kiteesa Primary School	Sector Development Grant	54,417	0
<b>Output : Latrine construction and rehabilitation</b>			<b>50,485</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>57,882</b>	<b>200,677</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>162,089</b>
Item : 211101 General Staff Salaries				
-	Kaliiro	Sector Conditional Grant (Wage)	0	162,089
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,882</b>	<b>38,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE S.S.S	Kaliiro	Sector Conditional Grant (Non-Wage)	57,882	38,588
<b>Sector : Health</b>			<b>18,005</b>	<b>13,504</b>
<b>Programme : Primary Healthcare</b>			<b>18,005</b>	<b>13,504</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,005</b>	<b>13,504</b>
Item : 263104 Transfers to other govt. units (Current)				



**Vote:580 Lyantonde District****Quarter3**

Kabatema HCII	Kabatema Kabatema	Sector Conditional Grant (Non-Wage)	2,720	2,040
Kaliiro HCIII	Kaliiro Kaliiro	Sector Conditional Grant (Non-Wage)	9,845	7,384
Kiyinda HCII	Kiyinda Kiyinda	Sector Conditional Grant (Non-Wage)	2,720	2,040
Kyakuterekera HCII	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	2,720	2,040
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliiro subcounty	Kaliiro Kaliiro subcounty	Sector Conditional Grant (Non-Wage)	480	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>16,772</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>16,772</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>16,772</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaliiro s/c	Kaliiro Kaliiro s/c	District Unconditional Grant (Non-Wage)	0	10,307
Item : 263204 Transfers to other govt. units (Capital)				
Kaliiro s/c	Kaliiro Kaliiro s/c	Transitional Development Grant	0	6,465
<b>LCIII : Lyantonde</b>			<b>186,717</b>	<b>358,784</b>
<b>Sector : Agriculture</b>			<b>2,400</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kalagala District Headquarter	Sector Development Grant	2,400	0
<b>Sector : Works and Transport</b>			<b>40,316</b>	<b>13,420</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,316</b>	<b>13,420</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>40,316</b>	<b>13,420</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:580 Lyantonde District

## Quarter3

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
<b>Sector : Education</b>			<b>135,361</b>	<b>322,662</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>135,361</b>	<b>322,662</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>283,022</b>
Item : 211101 General Staff Salaries				
-	Biwolobo	Sector Conditional Grant (Wage)	0	283,022
-	Kalagala	Sector Conditional Grant (Wage)	0	283,022
-	Katovu	Sector Conditional Grant (Wage)	0	283,022
-	Kyewanula	Sector Conditional Grant (Wage)	0	283,022
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,460</b>	<b>39,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWOLOBO P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	4,110	2,740
BUYANJA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	4,314	2,876
KABASEGWA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	4,410	2,940
KABETEMERE P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	7,902	5,268
KALAGALA P.S	Kalagala	Sector Conditional Grant (Non-Wage)	4,710	3,140
KATOVU P.S	Katovu	Sector Conditional Grant (Non-Wage)	4,590	3,060
Kempega P.S	Kyewanula	Sector Conditional Grant (Non-Wage)	7,878	5,252
Kitazigolokwa P.S.	Katovu	Sector Conditional Grant (Non-Wage)	3,558	2,372
KITAZIGOLOKWA R/C P.S.	Katovu	Sector Conditional Grant (Non-Wage)	6,006	4,004
KYAKAKALA MUSLIM P.S.	Katovu	Sector Conditional Grant (Non-Wage)	2,610	1,740
Kyewanula P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	5,670	3,780
LWAMAWUNGU P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	3,702	2,468

## Vote:580 Lyantonde District

## Quarter3

Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,417</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Biwolobo Lwamawungu P/School	Sector Development Grant	50,417	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,485</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biwolobo Kabetemere Primary School	Sector Development Grant	25,485	0
<b>Sector : Health</b>			<b>8,160</b>	<b>6,120</b>
<b>Programme : Primary Healthcare</b>			<b>8,160</b>	<b>6,120</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,160</b>	<b>6,120</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabayanda HCII	Kyewanula Kabayanda	Sector Conditional Grant (Non-Wage)	2,720	2,040
Kabetemere HCII	Biwolobo Kabetemere HCI	Sector Conditional Grant (Non-Wage)	2,720	2,040
Katovu HCII	Katovu Katovu	Sector Conditional Grant (Non-Wage)	2,720	2,040
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde subcounty	Kirowooza Lyantond subcounty	Sector Conditional Grant (Non-Wage)	480	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>16,582</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>16,582</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>16,582</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde s/c	Kirowooza Lyantonde s/c	District Unconditional Grant (Non-Wage)	0	10,191
Item : 263204 Transfers to other govt. units (Capital)				
Lyantonde s/c	Kirowooza Lyantonde s/c	Transitional Development Grant	0	6,391

**Vote:580 Lyantonde District****Quarter3**

<b>LCIII : Mpumudde</b>			<b>1,194,167</b>	<b>334,103</b>
<b>Sector : Works and Transport</b>			<b>7,385</b>	<b>11,229</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,385</b>	<b>11,229</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>7,385</b>	<b>11,229</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District	Mpumudde Mpumudde subcounty	Other Transfers from Central Government	7,385	11,229
<b>Sector : Education</b>			<b>1,171,017</b>	<b>297,812</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,530</b>	<b>297,812</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>264,792</b>
Item : 211101 General Staff Salaries				
-	Buyaga	Sector Conditional Grant (Wage)	0	264,792
-	Mpumudde	Sector Conditional Grant (Wage)	0	264,792
-	Nsiika	Sector Conditional Grant (Wage)	0	264,792
-	Rwamabara	Sector Conditional Grant (Wage)	0	264,792
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,530</b>	<b>33,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGIZI P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	5,286	3,524
BUYAGA P.S	Buyaga	Sector Conditional Grant (Non-Wage)	5,250	3,500
KARYAMENVU P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,126	4,084
KASAANA MOSLEM P.S.	Rwamabara	Sector Conditional Grant (Non-Wage)	3,222	2,148
Mpumudde P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	8,682	5,788
Nakaseeta P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	8,622	5,748
Nsiika P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	4,710	3,140
RWAMABARA P.S	Rwamabara	Sector Conditional Grant (Non-Wage)	3,318	2,212
ST. PAUL P.S BUKOKORA	Mpumudde	Sector Conditional Grant (Non-Wage)	4,314	2,876

## Vote:580 Lyantonde District

## Quarter3

<b>Programme : Secondary Education</b>			<b>1,121,487</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,121,487</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>15,285</b>	<b>11,464</b>
<b>Programme : Primary Healthcare</b>			<b>15,285</b>	<b>11,464</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,285</b>	<b>11,464</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyaga HCII	Mpumudde Buyaga	Sector Conditional Grant (Non-Wage)	2,720	2,040
Kemunya HCII	Nsiika Kemunya	Sector Conditional Grant (Non-Wage)	2,720	2,040
Mpumudde HCIII	Mpumudde Mpumudde	Sector Conditional Grant (Non-Wage)	9,845	7,384
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpumudde subcounty	Mpumudde Mpumudde subcounty	Sector Conditional Grant (Non-Wage)	480	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>13,599</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>13,599</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>13,599</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpumudde s/c	Mpumudde Mpumudde s/c	District Unconditional Grant (Non-Wage)	0	8,372
Item : 263204 Transfers to other govt. units (Capital)				
Mpumudde s/c	Mpumudde Mpumudde s/c	Transitional Development Grant	0	5,227

**Vote:580 Lyantonde District****Quarter3**

<b>LCIII : Lyakajura</b>			<b>71,671</b>	<b>106,203</b>
<b>Sector : Agriculture</b>			<b>38,800</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>33,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,800</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyemamba Lyakajura Subcounty	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>6,243</b>	<b>10,087</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,243</b>	<b>10,087</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>6,243</b>	<b>10,087</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District	Lyakajura Lyakajura subcounty	Other Transfers from Central Government	6,243	10,087
<b>Sector : Education</b>			<b>17,988</b>	<b>79,316</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,988</b>	<b>79,316</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>67,324</b>
Item : 211101 General Staff Salaries				
-	Kyemamba	Sector Conditional Grant (Wage)	0	67,324
-	Lyakajura	Sector Conditional Grant (Wage)	0	67,324
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,988</b>	<b>11,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:580 Lyantonde District****Quarter3**

Kyemamba P.S	Kyemamba	Sector Conditional Grant (Non-Wage)	6,606	4,404
Lyakajjula P.S.	Lyakajura	Sector Conditional Grant (Non-Wage)	11,382	7,588
<b>Sector : Health</b>			<b>8,160</b>	<b>6,120</b>
<b>Programme : Primary Healthcare</b>			<b>8,160</b>	<b>6,120</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,160</b>	<b>6,120</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyemamba HCII	Kyemamba Kyemamaba	Sector Conditional Grant (Non-Wage)	2,720	2,040
Lyakajura HCII	Lyakajura Lyakajura	Sector Conditional Grant (Non-Wage)	5,440	4,080
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyakajura subcounty	Lyakajura Lyakajura subcounty	Sector Conditional Grant (Non-Wage)	480	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>10,680</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>10,680</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>10,680</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyakajjura s/c	Lyakajura Lyakajjura s/c	District Unconditional Grant (Non-Wage)	0	6,592
Item : 263204 Transfers to other govt. units (Capital)				
Lyakajura s/c	Lyakajura Lyakajura s/c	Transitional Development Grant	0	4,088
<b>LCIII : Missing Subcounty</b>			<b>483,011</b>	<b>1,127,562</b>
<b>Sector : Education</b>			<b>483,011</b>	<b>1,127,562</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,508</b>	<b>39,601</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>33,929</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	33,929

## Vote:580 Lyantonde District

## Quarter3

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,508</b>	<b>5,672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - BINIKIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	2,676
BUILDING TOMORROW ACADEMY - KAMUSENE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,494	2,996
<b>Programme : Secondary Education</b>			<b>318,186</b>	<b>903,476</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>691,352</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	691,352
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>318,186</b>	<b>212,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAGAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	42,570	28,380
KINUUKA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,400	17,600
KYABUZA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
MPUMUDDE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,505	43,670
ST JOHNS KALIIRO COMP. S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	163,251	108,834
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>184,485</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>80,274</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	80,274
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211