
Vote:580 Lyantonde District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lubuuka David

Date: 11/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	190,414	71,734	38%
Discretionary Government Transfers	2,136,312	1,096,309	51%
Conditional Government Transfers	14,361,867	8,022,080	56%
Other Government Transfers	1,173,407	336,619	29%
External Financing	434,163	108,217	25%
Total Revenues shares	18,296,163	9,634,959	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,469,892	824,784	556,663	56%	38%	67%
Finance	503,791	198,080	87,913	39%	17%	44%
Statutory Bodies	415,596	214,015	158,004	51%	38%	74%
Production and Marketing	738,342	378,401	254,492	51%	34%	67%
Health	5,069,197	2,205,382	2,085,984	44%	41%	95%
Education	8,420,954	4,967,532	3,425,104	59%	41%	69%
Roads and Engineering	638,331	316,322	245,809	50%	39%	78%
Water	419,147	271,197	48,520	65%	12%	18%
Natural Resources	169,905	88,374	59,628	52%	35%	67%
Community Based Services	310,620	107,691	50,763	35%	16%	47%
Planning	67,806	26,699	24,835	39%	37%	93%
Internal Audit	53,000	26,932	17,878	51%	34%	66%
Trade Industry and Local Development	19,582	9,550	5,038	49%	26%	53%
Grand Total	18,296,163	9,634,959	7,020,631	53%	38%	73%
<i>Wage</i>	<i>10,111,180</i>	<i>5,799,031</i>	<i>4,867,950</i>	<i>57%</i>	<i>48%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>4,647,078</i>	<i>1,658,550</i>	<i>1,240,287</i>	<i>36%</i>	<i>27%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>3,103,743</i>	<i>2,069,162</i>	<i>804,677</i>	<i>67%</i>	<i>26%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>434,163</i>	<i>108,217</i>	<i>107,717</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district received the wage of shs 4,867,950,000= out of 10,111,180,000 hence 84% and the Nonwage performed at 75%, domestic development also performed at 39% while donor development performed at 100%. by the end of second quarter. There was a general under performance of the quarter due to the covid-19 pandemic effect that led to the lockdown of the economy.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	190,414	71,734	38 %
Local Services Tax	45,000	29,209	65 %
Land Fees	21,587	4,400	20 %
Business licenses	5,000	0	0 %
Other licenses	2,808	0	0 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Rent & rates – produced assets – from private entities	24,157	1,812	8 %
Park Fees	0	0	0 %
Animal & Crop Husbandry related Levies	57,612	11,667	20 %
Registration of Businesses	5,000	8,740	175 %
Agency Fees	5,000	3,380	68 %
Market /Gate Charges	2,000	0	0 %
Other Fees and Charges	10,600	9,423	89 %
Fees from Hospital Private Wings	6,320	785	12 %
Miscellaneous receipts/income	1,330	2,318	174 %
2a.Discretionary Government Transfers	2,136,312	1,096,309	51 %
District Unconditional Grant (Non-Wage)	494,567	245,938	50 %
Urban Unconditional Grant (Non-Wage)	50,229	25,114	50 %
District Discretionary Development Equalization Grant	148,680	99,120	67 %
Urban Unconditional Grant (Wage)	161,307	80,653	50 %
District Unconditional Grant (Wage)	1,253,218	626,609	50 %
Urban Discretionary Development Equalization Grant	28,311	18,874	67 %
2b.Conditional Government Transfers	14,361,867	8,022,080	56 %
Sector Conditional Grant (Wage)	8,696,655	5,091,768	59 %
Sector Conditional Grant (Non-Wage)	2,034,971	626,691	31 %
Sector Development Grant	1,906,949	1,271,299	67 %
Transitional Development Grant	1,019,802	679,868	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	225,340	113,379	50 %
Gratuity for Local Governments	478,150	239,075	50 %
2c. Other Government Transfers	1,173,407	336,619	29 %
Support to PLE (UNEB)	6,916	0	0 %

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Uganda Road Fund (URF)	490,881	265,866	54 %
Uganda Women Entrepreneurship Program(UWEP)	6,497	574	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Makerere School of Public Health	124,080	29,919	24 %
Micro Projects under Luwero Rwenzori Development Programme	178,500	0	0 %
Results Based Financing (RBF)	366,533	40,260	11 %
3. External Financing	434,163	108,217	25 %
The AIDS Support Organisation (TASO)	5,000	0	0 %
Rakai Health Sciences Programme (RHSP)	214,000	89,157	42 %
United Nations Children Fund (UNICEF)	48,534	0	0 %
World Health Organisation (WHO)	83,595	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	63,034	19,060	30 %
Aids Health Care Foundation (AHF)	20,000	0	0 %
Total Revenues shares	18,296,163	9,634,959	53 %

Cumulative Performance for Locally Raised Revenues

The district received a total collection of the locally generated revenue worth shs45,960,000= out of the planned shs 190,414,000= and this performed at 38% due to the closure of the markets during the lockdown.

Cumulative Performance for Central Government Transfers

The district received discretionary government transfers worth shs 1,096,309,000= out of planned shs 2,136,867,000= and the conditional government transfers which performed at 51% and 56% respectively. This indicates underperformance which was attributed by the effect of the covid-19 which led to lockdown of the economy hence paralysis in performance of the income generating areas.

Cumulative Performance for Other Government Transfers

The district received a total of shs 336,619,000= out of the planned shs 1,173,407,000= (29%) from other government ministries. This made an underperformance of 29% because it received less than what was expected and came as a result of Covid-19 pandemic that affected the sources of income.

Cumulative Performance for External Financing

The district also received the donor funding worth shs 58,499,000= out of the planned shs 434,163,000= which performed at 13% and this was underperformance which was attributed by the effect of the Covid-19 pandemic that affected the revenue sources of these development partners.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	184,472	53,257	29 %	46,118	32,624	71 %
District Production Services	553,869	201,234	36 %	138,467	94,959	69 %
Sub- Total	738,342	254,492	34 %	184,585	127,583	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	638,331	245,809	39 %	159,583	191,309	120 %
Sub- Total	638,331	245,809	39 %	159,583	191,309	120 %
Sector: Trade and Industry						
Commercial Services	19,582	5,038	26 %	4,895	2,576	53 %
Sub- Total	19,582	5,038	26 %	4,895	2,576	53 %
Sector: Education						
Pre-Primary and Primary Education	3,315,871	1,653,200	50 %	828,968	970,938	117 %
Secondary Education	4,398,924	1,549,655	35 %	1,099,731	847,836	77 %
Skills Development	515,666	186,850	36 %	128,916	103,770	80 %
Education & Sports Management and Inspection	190,494	35,400	19 %	47,623	25,326	53 %
Sub- Total	8,420,954	3,425,104	41 %	2,105,239	1,947,870	93 %
Sector: Health						
Primary Healthcare	168,353	63,799	38 %	42,088	32,135	76 %
District Hospital Services	484,562	188,486	39 %	121,141	98,871	82 %
Health Management and Supervision	4,416,281	1,833,700	42 %	1,104,070	895,477	81 %
Sub- Total	5,069,197	2,085,984	41 %	1,267,299	1,026,483	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	419,147	48,520	12 %	104,787	32,155	31 %
Natural Resources Management	169,905	59,628	35 %	42,476	27,799	65 %
Sub- Total	589,052	108,149	18 %	147,263	59,955	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	310,620	50,763	16 %	77,655	23,495	30 %
Sub- Total	310,620	50,763	16 %	77,655	23,495	30 %
Sector: Public Sector Management						
District and Urban Administration	1,469,892	556,663	38 %	367,373	321,059	87 %
Local Statutory Bodies	415,596	158,004	38 %	103,899	93,645	90 %
Local Government Planning Services	67,806	24,835	37 %	16,952	14,548	86 %
Sub- Total	1,953,295	739,501	38 %	488,224	429,252	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	503,791	87,913	17 %	125,948	44,637	35 %
Internal Audit Services	53,000	17,878	34 %	13,250	8,466	64 %

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	<i>Sub- Total</i>	<i>556,791</i>	<i>105,791</i>	<i>19 %</i>	<i>139,198</i>	<i>53,103</i>	<i>38 %</i>
Grand Total		18,296,163	7,020,631	38 %	4,573,941	3,861,623	84 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,460,087	732,308	50%	365,022	364,337	100%
District Unconditional Grant (Non-Wage)	54,715	40,127	73%	13,679	16,449	120%
District Unconditional Grant (Wage)	475,000	223,415	47%	118,750	111,080	94%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	478,150	239,075	50%	119,538	119,538	100%
Locally Raised Revenues	39,000	23,518	60%	9,750	19,900	204%
Multi-Sectoral Transfers to LLGs_NonWage	26,575	12,140	46%	6,644	0	0%
Multi-Sectoral Transfers to LLGs_Wage	161,307	80,653	50%	40,327	40,327	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	225,340	113,379	50%	56,335	57,044	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	9,805	92,476	943%	2,351	49,560	2,108%
District Discretionary Development Equalization Grant	9,805	92,476	943%	2,351	49,560	2108%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,469,892	824,784	56%	367,373	413,897	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	636,307	240,083	38%	159,077	115,497	73%
Non Wage	823,781	316,579	38%	205,845	205,562	100%
Development Expenditure						
Domestic Development	9,805	0	0%	2,451	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,469,892	556,663	38%	367,373	321,059	87%
C: Unspent Balances						
Recurrent Balances		175,645	24%			
Wage		63,986				
Non Wage		111,660				
Development Balances		92,476	100%			
Domestic Development		92,476				
External Financing		0				
Total Unspent		268,121	33%			

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department received a total out turn of 413,897,000= out of the planned quarter revenue worth shs 412,855,000= and this made a revenue performance of 113%. This was an over performance by 13% which was attributed by the timely release of funds for the quarter and the funds carried forward from the first quarter.

Reasons for unspent balances on the bank account

By the end of second quarter, the department realized the unspent balance worth shs 268,121,000= at 33% due to wage and Non-wage and the domestic development that was not spent due to the delayed procurement process and other system errors that could not allow the payment process to be made in the planned time.

Highlights of physical performance by end of the quarter

There was coordination of activities for the department and district at large, monitoring of district projects/programs, payment of staff salaries, facilitating recurrent activities such maintenance of office vehicle, motor cycles and equipment/furniture.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	384,849	179,206	47%	96,212	91,959	96%
District Unconditional Grant (Non-Wage)	61,836	43,506	70%	15,459	20,185	131%
District Unconditional Grant (Wage)	160,407	93,204	58%	40,102	46,602	116%
Locally Raised Revenues	13,839	17,381	126%	3,460	12,615	365%
Multi-Sectoral Transfers to LLGs_NonWage	148,767	25,114	17%	37,192	12,557	34%
Development Revenues	118,942	18,874	16%	29,735	9,437	32%
Multi-Sectoral Transfers to LLGs_Gou	118,942	18,874	16%	29,735	9,437	32%
Total Revenues shares	503,791	198,080	39%	125,948	101,396	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,407	59,077	37%	40,102	23,941	60%
Non Wage	224,442	28,836	13%	56,111	20,696	37%
Development Expenditure						
Domestic Development	118,942	0	0%	29,735	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,791	87,913	17%	125,948	44,637	35%
C: Unspent Balances						
Recurrent Balances						
		91,293	51%			
Wage		34,127				
Non Wage		57,166				
Development Balances						
		18,874	100%			
Domestic Development		18,874				
External Financing		0				
Total Unspent		110,168	56%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 101396,000= out of the planned budget for the quarter worth shs 125,984,000= which performed at 81%. The department made an expenditure of shs 44,637,000= out the planned budget worth shs 125,948,000= which performed at 35%.The under performance was due to persistent system errors that were delaying the effective payment process.

Reasons for unspent balances on the bank account

By the end of second quarter,the department realized unspent balance worth shs 110,168,000= out of the planned budget which performed at 56%.This was realized from excess wage,non-wage and development grants due to delayed procurement process.

Highlights of physical performance by end of the quarter

There was payment of staff salaries for three months, local revenue collection, assessment of the lower local governments, preparation of the quarterly reports and annual performance reports, monitoring the district implemented activities.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	415,596	214,015	51%	103,899	116,642	112%
District Unconditional Grant (Non-Wage)	249,386	136,293	55%	62,346	73,946	119%
District Unconditional Grant (Wage)	120,210	60,412	50%	30,053	30,206	101%
Locally Raised Revenues	46,000	17,310	38%	11,500	12,490	109%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	415,596	214,015	51%	103,899	116,642	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,210	54,426	45%	30,053	26,341	88%
Non Wage	295,386	103,578	35%	73,846	67,304	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,596	158,004	38%	103,899	93,645	90%
C: Unspent Balances						
Recurrent Balances						
Wage		5,986				
Non Wage		50,025				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		56,011	26%			

Summary of Workplan Revenues and Expenditure by Source

The department had a planned revenue of 103,899,000= out of which it received shs116,647,000= which included both wage and non-wage grants in the second quarter. This made a revenue performance of 112% due to the funds carried forward in the first quarter. By the end of second quarter, the department made an expenditure worth shs 93,645,000= (90%) out of the planned revenue worth 103,899,000= and this made Budget spent of 90% out of the total budget.

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Reasons for unspent balances on the bank account

There was unspent balance of 56,011,000= at 26% by the end of the second quarter. as a result of excess wage and delayed payment process because of system errors

Highlights of physical performance by end of the quarter

The department conducted the council meetings for three months,paid staff salaries and training the district political leaders.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	676,963	337,481	50%	169,241	168,741	100%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	171,061	85,530	50%	42,765	42,765	100%
Sector Conditional Grant (Wage)	503,902	251,951	50%	125,976	125,976	100%
Development Revenues	61,379	40,919	67%	15,345	20,460	133%
Sector Development Grant	61,379	40,919	67%	15,345	20,460	133%
Total Revenues shares	738,342	378,401	51%	184,585	189,200	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,902	191,553	38%	125,976	89,142	71%
Non Wage	173,061	62,939	36%	43,265	38,441	89%
Development Expenditure						
Domestic Development	61,379	0	0%	15,345	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	738,342	254,492	34%	184,585	127,583	69%
C: Unspent Balances						
Recurrent Balances		82,990	25%			
Wage		60,399				
Non Wage		22,591				
Development Balances		40,919	100%			
Domestic Development		40,919				
External Financing		0				
Total Unspent		123,909	33%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of worth shs 189,200,000= out of the planned budget of shs 184,585,000= making a revenue over performance of 103% by the end of the second quarter. By the end of first quarter,the department realized a budget expenditure of shs 127,583,000= out of shs 184,585,000= as a result of excess wage and non-wage,and development funds that could not be spent due to delayed procurement process and little funds that could not cater for a project. However,the expenditure performance was at 69% due to timely release of funds and committed staff to the activity implementation.

Reasons for unspent balances on the bank account

There was unspent balance worth shs 123,909,000= out of the planned budget for the second quarter and thus performed at 33%. The unspent balances was due to excess wage and non-wage and the delayed procurement process that left development funds unspent.

Highlights of physical performance by end of the quarter

There were a number of activities that were implemented during quarter one and these include: -Payment of staff salaries for three months -Monitoring the sector projects/programs -maintenance of sector vehicles/motor cycles and other office equipment - Procurement of office stationary for office running -Training of farmers on modern methods of farming -Sensitizing the farmers on the recurring livestock quarantine that lead to closure of the livestock markets -Vaccination of domestic livestock against the various diseases -Holding the radio talks which disseminates the farming information to the farmers in form of the advice, supplements and receiving the complaints that require sector attention.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,588,588	2,066,202	45%	1,147,147	1,043,288	91%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	6,320	785	12%	1,580	785	50%
Other Transfers from Central Government	490,613	19,589	4%	122,653	19,589	16%
Sector Conditional Grant (Non-Wage)	498,759	249,380	50%	124,690	124,690	100%
Sector Conditional Grant (Wage)	3,592,896	1,796,448	50%	898,224	898,224	100%
Development Revenues	480,609	139,181	29%	120,152	73,981	62%
External Financing	434,163	108,217	25%	108,541	58,499	54%
Sector Development Grant	46,446	30,964	67%	11,611	15,482	133%
Total Revenues shares	5,069,197	2,205,382	44%	1,267,299	1,117,269	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,592,896	1,708,514	48%	898,224	818,716	91%
Non Wage	995,692	269,753	27%	248,923	145,468	58%
Development Expenditure						
Domestic Development	46,446	0	0%	11,611	0	0%
External Financing	434,163	107,717	25%	108,541	62,299	57%
Total Expenditure	5,069,197	2,085,984	41%	1,267,299	1,026,483	81%
C: Unspent Balances						
Recurrent Balances		87,935	4%			
Wage		87,934				
Non Wage		0				
Development Balances		31,464	23%			
Domestic Development		30,964				
External Financing		500				
Total Unspent		119,398	5%			

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Summary of Workplan Revenues and Expenditure by Source

During 1st Quartre the department received funds worths shs.1,17,269,000/= for the following categories District unconditional grant none wage 898,224,000(100%), Locally raised revenues 785,000(50%), other transfers from central Govt 19,589,000(16%), sector conditional grant non wage 124,690,000/(100%), Sector conditional grant wage 898,224,000/(100%), external financing 58,499,000/(100%), sector development grant 15,482,000/(133%), with quarterly expenditure performance as follows:- PHC wage 818,719,000/(91%), none wage 145,468,000/(58%), Domestic development 0(0%), external financing 62,299,000/(57%), unspent balances were as follows:- wage 87,934,000/=-, none wage 405,000/=-, domestic development 30,964,000/=-, external financing 500,000/=

Reasons for unspent balances on the bank account

Unspent wage of shs.87,934,000/= was to cater for recruited new staff, salary arrears, domestic development of shs.30,964,000/= to cater for rehabilitation of Kinuuka HCIII OPD block, installation of electricity in drug store, repair of vehicle No.UG2370M and construction of VIP latrine at Mpumudde HCIII

Highlights of physical performance by end of the quarter

53331 outpatients visited health facilities 80 health workers were trained in health related sessions 3781 inpatients were admitted in health facilities 1201 deliveries were conducted in health facilities 90% villages with functional VHTs who reported end of quarter 95% children were immunized with pentavalent vaccine

Vote:580 Lyantonde District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,938,327	3,333,031	56%	1,484,582	2,123,070	143%
District Unconditional Grant (Non-Wage)	4,000	500	13%	1,000	500	50%
District Unconditional Grant (Wage)	50,001	42,680	85%	12,500	21,340	171%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	6,916	0	0%	1,729	0	0%
Sector Conditional Grant (Non-Wage)	1,274,554	246,482	19%	318,638	207,825	65%
Sector Conditional Grant (Wage)	4,599,856	3,043,369	66%	1,149,964	1,893,405	165%
Development Revenues	2,482,628	1,634,501	66%	620,657	816,396	132%
District Discretionary Development Equalization Grant	33,440	1,710	5%	8,360	0	0%
Sector Development Grant	1,449,187	966,125	67%	362,297	483,062	133%
Transitional Development Grant	1,000,000	666,667	67%	250,000	333,333	133%
Total Revenues shares	8,420,954	4,967,532	59%	2,105,239	2,939,466	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,649,857	2,446,135	53%	1,162,464	1,302,978	112%
Non Wage	1,288,470	206,666	16%	322,117	206,326	64%
Development Expenditure						
Domestic Development	2,482,628	772,304	31%	620,657	438,566	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,420,954	3,425,104	41%	2,105,239	1,947,870	93%
C: Unspent Balances						
Recurrent Balances		680,230	20%			
Wage		639,914				
Non Wage		40,317				
Development Balances		862,198	53%			

Vote:580 Lyantonde District**Quarter2**

Domestic Development	862,198		
External Financing	0		
Total Unspent	1,542,428	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received the following funds District Unconditional Grant Wage 21,340,000/= Sector Conditional Grant Non Wage 207,825,000/= Sector Conditional Grant Wage 1,893,405/= DDEG 0= Sector Development Grant 483,062,487/= Transitional Development Grant 333,333,333/= By the end of second quarter, the department had made an expenditure of shs1,947,870,000= out of 2,105,239,000= (93%).

Reasons for unspent balances on the bank account

The un spent balance are for the capital projects that still under the procurement process

Highlights of physical performance by end of the quarter

In the second quarter there were a number of activities that were carried out and these include thus: -Payment of staff salaries for three months of district staff and teachers in schools -Schools facilities were maintained despite their closure because of Covid-19 pandemic -Scholastic materials were organized and supplied to the school going children among the affected households -supervision and monitoring of the on going projects such as Rwamabara seed seconadry school -Preparation and submission of performance reports to the relevantt authorities

Vote:580 Lyantonde District

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	638,331	316,322	50%	159,583	191,108	120%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	140,000	50,456	36%	35,000	25,228	72%
Locally Raised Revenues	2,450	0	0%	613	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	169,721	0	0%	42,430	0	0%
Other Transfers from Central Government	321,160	265,866	83%	80,290	165,880	207%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	638,331	316,322	50%	159,583	191,108	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,000	46,159	33%	35,000	31,547	90%
Non Wage	498,331	199,649	40%	124,583	159,762	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	638,331	245,809	39%	159,583	191,309	120%
C: Unspent Balances						
Recurrent Balances						
Wage		4,297				
Non Wage		66,217				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		70,514	22%			

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Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department received a quarter out turn of shs 191,108,000= out of shs 159,583,000= planned for the quarter and this made a revenue performance of 120%. By the end of second quarter, the total expenditure performance was also at 120% which indicates over performance and this was due to timely implementation of the projects like mechanized maintenance of the roads. However, wage performance was below average because of under staffing that could not utilize all the planned quarterly wage.

Reasons for unspent balances on the bank account

At the end of second quarter, the department realized unspent balance of shs 70,714,000= which performed at 22% and this was due to under staffing level that could not utilize all the planned quarterly wage. And the delayed procurement process could not allow the projects to be implemented hence some funds were not utilized.

Highlights of physical performance by end of the quarter

During the second quarter, there were a number of activities that were implemented and these include: -Payment of staff salaries for three months -Maintenance of office vehicles, motor cycles and other equipment such as furniture and fixtures -monitoring of the district projects such as pit latrines and classroom blocks constructed -Routine mechanized maintenance of Rweshande-Kikoona road of 10.09km -Preparation and submission of quarterly reports to the line ministry.

Vote:580 Lyantonde District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,408	24,704	50%	12,352	12,352	100%
Sector Conditional Grant (Non-Wage)	49,408	24,704	50%	12,352	12,352	100%
Development Revenues	369,739	246,493	67%	92,435	123,246	133%
Sector Development Grant	349,937	233,291	67%	87,484	116,646	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	419,147	271,197	65%	104,787	135,598	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	49,408	19,368	39%	12,352	11,524	93%
Development Expenditure						
Domestic Development	369,739	29,152	8%	92,435	20,631	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,147	48,520	12%	104,787	32,155	31%
C: Unspent Balances						
Recurrent Balances		5,336	22%			
Wage		0				
Non Wage		5,336				
Development Balances		217,340	88%			
Domestic Development		217,340				
External Financing		0				
Total Unspent		222,676	82%			

Summary of Workplan Revenues and Expenditure by Source

The section received funds as below Sector Development Grant UGx 116,646,000, Transitional development grant (Sanitation) UGx 6,601,000 and Sector Non Wage UGx 12,352,070/= making a total of UGx 135,598,000= which is 129% of the total budget. Out of the received funds, UGx 32,155,000/= was spent under the Sanitation programme, Softwares activities and District Water office and this made an expenditure performance of 31% due to delayed procurement process.

Reasons for unspent balances on the bank account

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The unspent balance under the section is due to the on going procurement process to secure contractors to execute the works under the development grant.

Highlights of physical performance by end of the quarter

The following activities were carried out as follows: 1 District and 6 Sub County Advocacy meetings were held Triggering and Baseline surveys carried in kasagama and kaliiro s/c respectively Environmental and social Safe guard screening carried out for water construction projects

Vote:580 Lyantonde District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,905	86,040	53%	40,726	42,087	103%
District Unconditional Grant (Non-Wage)	8,000	7,887	99%	2,000	3,310	166%
District Unconditional Grant (Wage)	134,598	72,400	54%	33,650	36,200	108%
Locally Raised Revenues	10,000	600	6%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	10,307	5,153	50%	2,577	2,577	100%
Development Revenues	7,000	2,333	33%	1,750	0	0%
District Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	0	0%
Total Revenues shares	169,905	88,374	52%	42,476	42,087	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,598	51,869	39%	33,650	24,300	72%
Non Wage	28,307	6,859	24%	7,077	3,500	49%
Development Expenditure						
Domestic Development	7,000	900	13%	1,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,905	59,628	35%	42,476	27,799	65%
C: Unspent Balances						
Recurrent Balances						
		27,312	32%			
Wage		20,531				
Non Wage		6,781				
Development Balances						
		1,433	61%			
Domestic Development		1,433				
External Financing		0				
Total Unspent		28,745	33%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly out turn worth shs 42,087,000= out of shs 42,476,000= This realized a budget performance of 99% by the end of the quarter. On the other hand,the department realized an expenditure performance of 65% as it had spent shs 27,799,000= out of 42,476,000=.

Reasons for unspent balances on the bank account

There was unspent balance of shs 28,745,000= out of excess wage worth shs 8,631,000=, Non-wage shss 4,394,000= and development of shs 1,433,000= which was caused by delayed procurement.This performed at 33% of the total budget for the sector.

Highlights of physical performance by end of the quarter

The department carried out a number of activities as below: -Payment of staff salaries and other operational activities -Regulation of wetland activities -Monitoring and evaluation of sector projects -Preparation of physical development plans

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Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	310,620	107,691	35%	77,655	79,577	102%
District Unconditional Grant (Non-Wage)	6,040	300	5%	1,510	300	20%
District Unconditional Grant (Wage)	93,001	45,436	49%	23,250	22,718	98%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	184,997	51,164	28%	46,249	51,164	111%
Sector Conditional Grant (Non-Wage)	21,582	10,791	50%	5,396	5,396	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	310,620	107,691	35%	77,655	79,577	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,001	41,768	45%	23,250	19,050	82%
Non Wage	217,619	8,995	4%	54,405	4,444	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	310,620	50,763	16%	77,655	23,495	30%
C: Unspent Balances						
Recurrent Balances		56,928	53%			
Wage		3,668				
Non Wage		53,260				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,928	53%			

Vote:580 Lyantonde District

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 79,577,000= out of shs 797,655,000= which made a performance of 102%. There was over performance of revenue because non-wage was paid spent at its most optimum because of timely release of funds and other funds were carried forward in the first quarter. By the end of first quarter, the department had spent 23,495,000= out of the planned 77,655,000= for the quarter and this made an under performance of 30%. However, wage performed excellently by 82% except the non-wage which was affected by the delayed procurement process.

Reasons for unspent balances on the bank account

There was unspent balance of 53% as excess wage and sector conditional component for the quarter.

Highlights of physical performance by end of the quarter

- Supported 01 PWD council, 01 Elderly council, 01 women council and 01 Youth council activities including monitoring for women and youth projects. - Under facilitation of Community Development Workers, 04 community based staffs were supported to handle their mandate including transporting of 01 juvenile offender Gumisiriza Joel aged 17 years to Naguru Remand home on 28th September 2020. - Under youth Council, monitored 18 groups in Kaliro Sub county in Quarter 01 under YLP Program. - Under Gender Mainstreaming, 01 training conducted for the 07 CDOs in regard to social and environmental safeguards. - Under Work based Inspections, 03 workplace inspections were done in Lyantonde Town Council to ascertain the standards of workers safety and health at work places. - Women Council monitored 06 projects in Kinuuka S/C, 06 projects in Lyakajjula S/C, 02 projects in Kasagama S/C and 03 projects in Mpumudde S/C. - 02 Quarterly reports submitted to the Ministry of Gender Labour and Social Development under ICOLEW and UWEP. - 08 Reams of papers procured. - 11 community based staff paid salary. - Transferred 840,000/= to 07 LLGs to support community mobilisation activities for the CDOs.

Vote:580 Lyantonde District

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,001	24,098	40%	15,000	12,889	86%
District Unconditional Grant (Non-Wage)	24,800	12,824	52%	6,200	6,624	107%
District Unconditional Grant (Wage)	31,201	11,274	36%	7,800	6,265	80%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	7,805	2,602	33%	1,951	0	0%
District Discretionary Development Equalization Grant	7,805	2,602	33%	1,951	0	0%
Total Revenues shares	67,806	26,699	39%	16,952	12,889	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,201	11,274	36%	7,800	6,289	81%
Non Wage	28,800	11,240	39%	7,200	6,494	90%
Development Expenditure						
Domestic Development	7,805	2,321	30%	1,951	1,764	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,806	24,835	37%	16,952	14,548	86%
C: Unspent Balances						
Recurrent Balances		1,584	7%			
Wage		0				
Non Wage		1,584				
Development Balances		281	11%			
Domestic Development		281				
External Financing		0				
Total Unspent		1,864	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 12,889,000= out of the planned shs 16,952,000= which made a performance of 76% and out of which wage and nonwage performed fairly well above average at 81% and 90% respectively leaving the development grant below average at 29%.

Vote:580 Lyantonde District

Quarter2**Reasons for unspent balances on the bank account**

There was unspent balance worth shs 1,864,000= representing a performance of 7% and this was as result of excess wage and nonwage , and the development funds could not be paid because it was little for the project and therefore the contractor could not accept partial payments.

Highlights of physical performance by end of the quarter

There was payment of staff salaries, taking records of the Technical planning meetings for three months, monitoring district projects/programs, advising the district council on the investment priorities, coordinating the district activities and giving hands on support to the sectors and lower local governments on planning and budgeting.

Vote:580 Lyantonde District

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,000	26,932	51%	13,250	14,066	106%
District Unconditional Grant (Non-Wage)	6,000	4,200	70%	1,500	2,700	180%
District Unconditional Grant (Wage)	40,000	22,732	57%	10,000	11,366	114%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,000	26,932	51%	13,250	14,066	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	13,943	35%	10,000	5,621	56%
Non Wage	13,000	3,936	30%	3,250	2,845	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,000	17,878	34%	13,250	8,466	64%
C: Unspent Balances						
Recurrent Balances						
Wage		8,789				
Non Wage		264				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,054	34%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit received a quarter out turn of shs 4,925,000= out of the planned 13,250,000= for the quarter and this made a revenue performance of 101%. By the end quarter two, the Unit had made an expenditure performance of 53% and this was as a result of the spent wage and non wage at 83% and 34% respectively. The wage was spent in time to all the Unit staff for three months.

Vote:580 Lyantonde District

Quarter2**Reasons for unspent balances on the bank account**

By the end of second quarter, there was unspent balance worth shs 4,512,000=(47%) of the planned expenditure for the quarter and this was due to excess wage and delayed procurement process for paying fuel.

Highlights of physical performance by end of the quarter

During the quarter one,the Unit performed a number of planned activities as shown below: -Payment of staff salaries for three months -Auditing expenditures carried out by the Sector Heads -Auditing all lower local governments for the expenditures of the previous financial year -Preparing and submitting the Annual audit report to the Office of Auditor General

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,582	9,550	49%	4,895	4,925	101%
District Unconditional Grant (Non-Wage)	251	300	119%	63	300	477%
District Unconditional Grant (Wage)	8,800	4,600	52%	2,200	2,300	105%
Locally Raised Revenues	1,230	0	0%	308	0	0%
Sector Conditional Grant (Non-Wage)	9,300	4,650	50%	2,325	2,325	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,582	9,550	49%	4,895	4,925	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,800	3,149	36%	2,200	1,867	85%
Non Wage	10,782	1,889	18%	2,695	709	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,582	5,038	26%	4,895	2,576	53%
C: Unspent Balances						
Recurrent Balances		4,512	47%			
Wage		1,451				
Non Wage		3,061				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,512	47%			

Vote:580 Lyantonde District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 4,925,000= out of shs 4,895,000= and this made a revenue performance of 101%. This was out of wage and non wage that were released for the quarter. By the end of the second quarter, the department had made an expenditure performance of 53% which was created from the actual budget spent worth shs 1,282,000= out of shs 2,200,000= planned for the quarter.

Reasons for unspent balances on the bank account

By the end of first quarter, there was unspent balance worth shs 4,512,000= which made a performance of 47% from the excess wage due to under staffing and delayed procurement process.

Highlights of physical performance by end of the quarter

There was payment of staff salaries for the staff for three months, registering SACCOs and Cooperatives, giving hands on support to the local people on business enterprises and organizing and training people on Emyooga programme and coordinating the Trade and Industry department activities.

Vote:580 Lyantonde District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	> General Staff Salaries paid > Allowances paid > Pension for Local Governments Paid > Advertisement for procurement done. > Computer Repair and maintenance and procurement of Laptop done . > News papers and Airtime Purchased, > Security Guards wage paid > Motor vehicles Maintained > Fuel and Lubrication procured > contributions to ULGA made > Website Annual subscriptions and NITA U-Internet Services paid > IFMS Recurrent Costs > Welfare and Entertainment / Food and Refreshments provided > Travel Inland expenses paid > Cleaning and Sanitation expenses for offices ensured. > Small Office Equipments procured > Printing , Photocopy ,Binding and Stationery procured > Incapacity and Funeral Services costs met. >	>Payment of General Staff Salaries > Allowances > Pension for Local Governments for three months		General Staff Salaries paid > Allowances paid > Pension for Local Governments Paid	>Payment of General Staff Salaries > Allowances > Pension for Local Governments for three months
211101 General Staff Salaries	475,000	210,487	44 %		95,803

Vote:580 Lyantonde District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	10,645	5,549	52 %	3,124
212102 Pension for General Civil Service	225,340	70,505	31 %	35,103
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
213004 Gratuity Expenses	478,150	212,479	44 %	148,683
221001 Advertising and Public Relations	4,300	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	480	48 %	240
221008 Computer supplies and Information Technology (IT)	5,000	1,010	20 %	1,010
221009 Welfare and Entertainment	2,900	1,298	45 %	660
221011 Printing, Stationery, Photocopying and Binding	5,100	2,198	43 %	1,748
221012 Small Office Equipment	2,000	967	48 %	550
222001 Telecommunications	1,000	300	30 %	150
222002 Postage and Courier	150	0	0 %	0
222003 Information and communications technology (ICT)	5,205	1,069	21 %	0
223004 Guard and Security services	8,775	3,450	39 %	1,725
223006 Water	5,400	1,581	29 %	865
224004 Cleaning and Sanitation	6,000	2,450	41 %	1,110
225001 Consultancy Services- Short term	3,000	2,080	69 %	2,080
227001 Travel inland	6,500	2,520	39 %	1,175
227004 Fuel, Lubricants and Oils	17,000	7,299	43 %	5,995
228002 Maintenance - Vehicles	4,000	298	7 %	298
Wage Rect:	475,000	210,487	44 %	95,803
Non Wage Rect:	792,466	315,534	40 %	204,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,267,466	526,022	42 %	300,320
Reasons for over/under performance: There was over performance of this output because of timely facilitation and teamwork				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Career Development done for one staff New Staff inducted	()	()Career Development done for one staff	()Career Development done for one staff
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 capacity building policy and plan prepared and implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,525	0	0 %	0

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221003	Staff Training	1,280	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,805	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,805	0	0 %	0
Reasons for over/under performance:		There was underperformance because the capacity building plan was not implemented due to delayed procurement process			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211101	General Staff Salaries	0	29,596	0 %	19,694
	Wage Rect:	0	29,596	0 %	19,694
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	29,596	0 %	19,694
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Pay roll Managed Payment Register Availed	Pay roll Management and availing Payment Register	Pay roll Managed Payment Register Availed	Pay roll Management and availing Payment Register
221011	Printing, Stationery, Photocopying and Binding	4,740	1,045	22 %	1,045
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,740	1,045	22 %	1,045
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,740	1,045	22 %	1,045
Reasons for over/under performance:		There was over performance of this sector output because of timely facilitation and teamwork			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		() CAO's chair procured	() 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		() N/A	() N/A	()	()N/A
No. of vehicles purchased		() N/A	() N/A	()	()N/A
No. of motorcycles purchased		() N/A	() N/A	()	()N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
312203	Furniture & Fixtures	6,000	0	0 %	0

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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 due to delayed procurement process				
<i>Total For Administration : Wage Rect:</i>	<i>475,000</i>	<i>240,083</i>	<i>51 %</i>	<i>115,497</i>
<i>Non-Wage Reccurent:</i>	<i>797,206</i>	<i>316,579</i>	<i>40 %</i>	<i>205,562</i>
<i>GoU Dev:</i>	<i>9,805</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>1,282,011</i>	<i>556,663</i>	<i>43.4 %</i>	<i>321,059</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report submitted by 31/7/2020	()		(2021-01-30)Annual performance report submitted by 30/1/2021	()Annual performance report submitted by 30/1/2021
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	160,407	59,077	37 %		23,941
211103 Allowances (Incl. Casuals, Temporary)	1,400	750	54 %		420
221009 Welfare and Entertainment	1,200	537	45 %		288
221011 Printing, Stationery, Photocopying and Binding	2,800	1,695	61 %		1,695
221012 Small Office Equipment	600	300	50 %		300
227001 Travel inland	3,000	1,294	43 %		303
227004 Fuel, Lubricants and Oils	3,000	707	24 %		7
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	160,407	59,077	37 %		23,941
Non Wage Rect:	13,000	5,283	41 %		3,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,407	64,360	37 %		26,954
Reasons for over/under performance:	There was over performance because of timely facilitation and teamwork in the department				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	()		()	()
Value of Hotel Tax Collected	() Revenue assessment,enumerat ion and collection carried out in the LLGs	()		()	()

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Value of Other Local Revenue Collections	() 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	()	()	()	
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,000	840	42 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	270	14 %		135
227004 Fuel, Lubricants and Oils	1,707	1,203	70 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,207	2,313	28 %		710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,207	2,313	28 %		710
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-04-30) On 30/4/2019 annual work plan approved by council at the district headquarters	() On 30/4/2021 annual work plan approved by council at the district headquarters	(2020-04-30)On 30/4/2020 annual work plan approved by council at the district headquarters	()On 30/4/2021 annual work plan approved by council at the district headquarters	
Date for presenting draft Budget and Annual workplan to the Council	(2020-02-28) Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	() Draft annual budget and annual workplan presented before council by 28/02/2021 at district headquarters	()Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	()Draft annual budget and annual workplan presented before council by 28/02/2021 at district headquarters	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	50	10 %		50
227001 Travel inland	1,500	255	17 %		255

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227004	Fuel, Lubricants and Oils	2,500	1,159	46 %	729
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,714	31 %	1,034
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	1,714	31 %	1,034
Reasons for over/under performance:		There was over performance because reports were prepared and produced on time as a result of timely facilitation			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		N/A	There was timely transfer of funds to the lower local governments for the second quarter.	N/A	There was timely transfer of funds to the lower local governments for the second quarter.
211103	Allowances (Incl. Casuals, Temporary)	2,600	1,150	44 %	565
221003	Staff Training	1,500	360	24 %	0
221011	Printing, Stationery, Photocopying and Binding	500	159	32 %	159
227001	Travel inland	1,500	875	58 %	875
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,100	3,044	38 %	2,099
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,100	3,044	38 %	2,099
Reasons for over/under performance:		There was overperformance of this sector output due to timely transfer of funds to the Lower local governments			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) On 31/08/2020 annual local government final accounts submitted to Auditor General	() On 31/08/2021 annual local government final accounts submitted to Auditor General	(2020-12-31)On 31/08/2020 annual local government final accounts submitted to Auditor General	()On 31/08/2021 annual local government final accounts submitted to Auditor General
Non Standard Outputs:		N/A	There were a number of consultations made with the office of Accountant General.	N/A	There were a number of consultations made with the office of Accountant General.
211103	Allowances (Incl. Casuals, Temporary)	4,168	2,042	49 %	1,000
221002	Workshops and Seminars	1,500	375	25 %	375
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221017	Subscriptions	1,200	0	0 %	0

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227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,868	3,917	36 %	2,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,868	3,917	36 %	2,875
Reasons for over/under performance:		Various consultations with Accountant General helped the department tp produce quality reports and thus over performance of this specific output			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		N/A	There was payment of the requisitioned funds on the IFMS for three months effectively.	N/A	There was payment of the requisitioned funds on the IFMS effectively.
221008	Computer supplies and Information Technology (IT)	2,000	347	17 %	347
221011	Printing, Stationery, Photocopying and Binding	6,000	4,150	69 %	4,150
223005	Electricity	6,400	3,600	56 %	2,000
227001	Travel inland	7,600	2,468	32 %	2,468
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	12,564	42 %	10,964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	12,564	42 %	10,964
Reasons for over/under performance:		The timely release of funds and facilitation of the output has enabled the department to over perform			
	Total For Finance : Wage Rect:	160,407	59,077	37 %	23,941
	Non-Wage Reccurent:	75,675	28,836	38 %	20,696
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	236,082	87,913	37.2 %	44,637

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Honnoraria for Lower Local Governments Councilors paid Exgracia for District Councilors	Payment of Honoraria for Lower Local Governments Councilors Exgracia for District Councilors for six		Honnoraria for Lower Local Governments Councilors paid Exgracia for District Councilors	Payment of Honoraria for Lower Local Governments Councilors Exgracia for District Councilors for three months
	Council sitting allowences honaroria for councillors at sub country level				
211101 General Staff Salaries	120,210	54,426	45 %		26,341
211103 Allowances (Incl. Casuals, Temporary)	162,634	59,609	37 %		39,868
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	1,359	17 %		1,359
228002 Maintenance - Vehicles	5,000	322	6 %		322
Wage Rect:	120,210	54,426	45 %		26,341
Non Wage Rect:	182,634	61,291	34 %		41,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,844	115,716	38 %		67,891
Reasons for over/under performance: There was timely release of funds for paying the LC Councilors and this motivated the local community					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowences for Contracts Committee members	Timely payment of allowances for Contracts Committee members for six months		Allowences for Contracts Committee members	Timely payment of allowances for Contracts Committee members for three months
211103 Allowances (Incl. Casuals, Temporary)	5,680	2,675	47 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,680	2,675	47 %		1,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,680	2,675	47 %		1,380

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely release of funds enabled the department to over perform					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Allowances for Members of the District Service Commission	Payment of Allowances for Members of the District Service Commission		Allowances for Members of the District Service Commission	Payment of Allowances for Members of the District Service Commission
211103 Allowances (Incl. Casuals, Temporary)	16,672	4,226	25 %		3,207
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,672	4,226	23 %		3,207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,672	4,226	23 %		3,207
Reasons for over/under performance: Payment of Allowances for Members of the District Service Commission was timely					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(120) 125 land applications cleared at district headquarters Receiving and clearing land applications	() 125 land applications cleared at district headquarters Receiving and clearing land applications		()125 land applications cleared at district headquarters Receiving and clearing land applications	()125 land applications cleared at district headquarters Receiving and clearing land applications
No. of Land board meetings	(7) 07 Land Board meetings held at district headquarters Reports, recording and producing minutes	() 07 Land Board meetings held at district headquarters Reports, recording and producing minutes		()07 Land Board meetings held at district headquarters Reports, recording and producing minutes	()07 Land Board meetings held at district headquarters Reports, recording and producing minutes
Non Standard Outputs:	7 Sittings of the land	There was conducting of land board meetings for three months.		7 Sittings of the land	There was conducting of land board meetings for three months.
211103 Allowances (Incl. Casuals, Temporary)	7,680	3,790	49 %		2,381
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,680	3,790	39 %		2,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,680	3,790	39 %		2,381

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Quarter2

Workplan : 3 Statutory Bodies

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 conducting of land board meetings for three months.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(16) Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	()		()Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	()
No. of LG PAC reports discussed by Council	() 4 Local Government Public Accounts Committee reports prepared	() 01 Local Government Public Accounts Committee report prepared		()	()01 Local Government Public Accounts Committee report prepared
Non Standard Outputs:	Conducting District Pubic Accounts meeting	There was Conducting District Pubic Accounts meeting for the quarter		Conducting District Pubic Accounts meeting	There was Conducting District Pubic Accounts meeting for the quarter.
211103 Allowances (Incl. Casuals, Temporary)	14,560	6,609	45 %		4,458
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,560	6,609	40 %		4,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,560	6,609	40 %		4,458
Reasons for over/under performance: There was Conducting District Pubic Accounts meeting for the quarter					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 06 sets of council meetings with relevant resolutions prepared	() 01 set of council meetings with relevant resolutions prepared		()	()01 set of council meetings with relevant resolutions prepared
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	43,200	19,483	45 %		9,354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,200	19,483	45 %		9,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,200	19,483	45 %		9,354
Reasons for over/under performance: There were a number of council meetings to made strategies to improve district performance					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	N/A	Standing Committees discussed a number of reports and this improved the performance in developing various strategies.	N/A	Standing Committees discussed a number of reports and this improved the performance in developing various strategies.
211103 Allowances (Incl. Casuals, Temporary)	18,960	5,504	29 %	4,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,960	5,504	29 %	4,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,960	5,504	29 %	4,974
Reasons for over/under performance:	There was timely facilitation of the meetings that developed some strategies for performance improvement			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>120,210</i>	<i>54,426</i>	<i>45 %</i>	<i>26,341</i>
<i>Non-Wage Reccurent:</i>	<i>295,386</i>	<i>103,578</i>	<i>35 %</i>	<i>67,304</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>415,596</i>	<i>158,004</i>	<i>38.0 %</i>	<i>93,645</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Sub county extension workers facilitated	Facillitation of Sub county extension workers		Sub county extension workers facilitated	Facillitation of Sub county extension workers
211103 Allowances (Incl. Casuals, Temporary)	24,480	11,922	49 %		6,120
221002 Workshops and Seminars	5,367	2,602	48 %		1,260
221011 Printing, Stationery, Photocopying and Binding	6,800	2,966	44 %		2,966
221012 Small Office Equipment	6,800	3,009	44 %		1,967
222001 Telecommunications	3,400	850	25 %		850
224006 Agricultural Supplies	6,800	842	12 %		0
226001 Insurances	1,200	243	20 %		243
227001 Travel inland	14,320	7,058	49 %		3,625
227004 Fuel, Lubricants and Oils	30,667	11,452	37 %		8,054
228002 Maintenance - Vehicles	10,200	2,369	23 %		2,009
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,034	43,315	39 %		27,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,034	43,315	39 %		27,095
Reasons for over/under performance: Facillitation of Sub county extension workers enabled the department to perform well on this output					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Production projects and activities supervised and monitored	Supervision and Monitoring of production projects and activities		Production projects and activities supervised and monitored	Supervision and Monitoring of production projects and activities
211103 Allowances (Incl. Casuals, Temporary)	5,242	2,620	50 %		1,310
221011 Printing, Stationery, Photocopying and Binding	570	0	0 %		0
227004 Fuel, Lubricants and Oils	6,450	1,017	16 %		726
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,262	3,638	30 %		2,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,262	3,638	30 %		2,036

Vote:580 Lyantonde District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Supervision and Monitoring of production projects and activities was one of the factors responsible for over performance				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer institutions formed and developed	Forming and developing farmer institutions		Farmer institutions formed and developed	Forming and developing farmer institutions
211103 Allowances (Incl. Casuals, Temporary)	5,600	2,800	50 %		1,400
221002 Workshops and Seminars	4,154	2,077	50 %		1,038
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
224006 Agricultural Supplies	3,182	374	12 %		0
227004 Fuel, Lubricants and Oils	4,500	1,054	23 %		1,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,786	6,305	35 %		3,493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,786	6,305	35 %		3,493
Reasons for over/under performance:	Forming and developing farmer institutions was a key activity in the department and this yielded much				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Development projects implemented	Implementation of development projects		Development projects implemented	Implementation of development projects
312104 Other Structures	20,000	0	0 %		0
312201 Transport Equipment	6,500	0	0 %		0
312202 Machinery and Equipment	6,800	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
312214 Laboratory and Research Equipment	4,000	0	0 %		0
312301 Cultivated Assets	4,091	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,391	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,391	0	0 %		0
Reasons for over/under performance:	Implementation of development projects was done in time due to timely facilitation				
Programme : 0182 District Production Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccinated and treated against diseases	Vaccination and treatment of Livestock against diseases		Livestock vaccinated and treated against diseases	Vaccination and treatment of Livestock against diseases
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,464	366	25 %		0
228002 Maintenance - Vehicles	2,833	708	25 %		708
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,097	1,374	23 %		708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,097	1,374	23 %		708
Reasons for over/under performance: Vaccination and treatment of Livestock against diseases					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries sector activities implemented	Implementation of fisheries sector activities		Fisheries sector activities implemented	Implementation of fisheries sector activities
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,500	895	36 %		895
227004 Fuel, Lubricants and Oils	1,000	250	25 %		121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	1,645	29 %		1,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,700	1,645	29 %		1,266
Reasons for over/under performance: Implementation of fisheries sector activities					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Crop pests and diseases managed and controlled	Management and control of crop pests and diseases	Crop pests and diseases managed and controlled	Management and control of crop pests and diseases
211103 Allowances (Incl. Casuals, Temporary)	715	178	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,735	779	45 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	957	34 %	424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	957	34 %	424
Reasons for over/under performance: Management and control of crop pests and diseases				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural production statistical data collected and disseminated	Collection and dissemination of agricultural production statistical data	Agricultural production statistical data collected and disseminated	Collection and dissemination of agricultural production statistical data
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	324	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	170	15 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,224	370	17 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,224	370	17 %	170
Reasons for over/under performance: Collection and dissemination of agricultural production statistical data				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Agriculture extension staff capacity to deliver services built	Building capacity of agriculture extension staff to deliver services	Agriculture extension staff capacity to deliver services built	Building capacity of agriculture extension staff to deliver services
211103 Allowances (Incl. Casuals, Temporary)	1,000	364	36 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	364	36 %	114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	364	36 %	114
Reasons for over/under performance: Building capacity of agriculture extension staff to deliver services				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	Livestock health and marketing of livestock related products assured	Assurance of livestock health and marketing of livestock related products	Livestock health and marketing of livestock related products assured	Assurance of livestock health and marketing of livestock related products
211103 Allowances (Incl. Casuals, Temporary)	1,500	711	47 %	336
221011 Printing, Stationery, Photocopying and Binding	110	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	570	48 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,860	1,281	45 %	606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,860	1,281	45 %	606

Reasons for over/under performance: Assurance of livestock health and marketing of livestock related products

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	District production office coordinated	Coordination of District Production Office	District production office coordinated	Coordination of District Production Office
211101 General Staff Salaries	503,902	191,553	38 %	89,142
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,045	42 %	420
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,148	537	25 %	0
228002 Maintenance - Vehicles	6,150	2,110	34 %	2,110
Wage Rect:	503,902	191,553	38 %	89,142
Non Wage Rect:	12,248	3,692	30 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,150	195,245	38 %	91,672

Reasons for over/under performance: Coordination of District Production Office

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Fertilized kroiler eggs procured,incubated,hatched and chicks vaccinated	Maintenance of transport equipment and procurement of laptop computer and office furniture	Office furniture and laptop computer procured and transport equipment maintained	Maintenance of transport equipment and procurement of laptop computer and office furniture
312214 Laboratory and Research Equipment	16,988	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,988	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,988	0	0 %	0
Reasons for over/under performance: Maintenance of transport equipment and procurement of laptop computer and office furniture				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>503,902</i>	<i>191,553</i>	<i>38 %</i>	<i>89,142</i>
<i>Non-Wage Reccurent:</i>	<i>173,061</i>	<i>62,939</i>	<i>36 %</i>	<i>38,441</i>
<i>GoU Dev:</i>	<i>61,379</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>738,342</i>	<i>254,492</i>	<i>34.5 %</i>	<i>127,583</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene & Sanitation promoted	4 Radio talk shows, 12Health education talks , 100 Homes visited, 200 HH health inspected, 28 community dialogues etc		Hygiene & Sanitation promoted	4 Radio talk shows, 12Health education talks , 100 Homes visited, 200 HH health inspected, 28 community dialogues etc
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		200
221009 Welfare and Entertainment	250	120	48 %		120
221011 Printing, Stationery, Photocopying and Binding	750	375	50 %		188
227004 Fuel, Lubricants and Oils	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,345	45 %		908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,345	45 %		908
Reasons for over/under performance: Hygiene & Sanitation promotion was done timely with adequate facilitation					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Routine Immunization strengthened	258 community mobilization and sensitization, 90routine immunization		Routine Immunization strengthened	258 community mobilization and sensitization, 90routine immunization
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Routine Immunization strengthened					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(38500) 38500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	() 38500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	(9625)38500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	()38500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council
Number of inpatients that visited the NGO Basic health facilities	(2200) 2200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	() 2200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	(550)2200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	()2200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1100) 1100 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council	() 49 deliveries conducted in the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	(275)deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council	()49 deliveries conducted in the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1815) 1815 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII	() 160 children immunized with pentavalent vaccine in NGO basic health facilities of Lyantonde Mulim and St.Elizabeth Kijukizo HCIII	(1815)1815 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII	()160 children immunized with pentavalent vaccine in NGO basic health facilities of Lyantonde Mulim and St.Elizabeth Kijukizo HCIII
Non Standard Outputs:	improved quality health service delivery	Care and treatment, Immunization of children, provision of Antenatal care, provision of maternity services, Health education talks, community mobilization and sensitization on malaria, TB and HIV, HMIS data collection, provision of EMTCT services, distribution of mosquito nets to children and pregnant women etc	improved quality health service delivery	Care and treatment, Immunization of children, provision of Antenatal care, provision of maternity services, Health education talks, community mobilization and sensitization on malaria, TB and HIV, HMIS data collection, provision of EMTCT services, distribution of mosquito nets to children and pregnant women etc
263367 Sector Conditional Grant (Non-Wage)	10,242	5,121	50 %	2,561

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,242	5,121	50 %	2,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,242	5,121	50 %	2,561
Reasons for over/under performance: mproved quality health service delivery				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(320) 320 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka	() improved quality health service delivery	(80)80 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunya HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka	()improved quality health service delivery
No of trained health related training sessions held.	(50) 50 Trained health related training sessions held	() 12 Trained health related training sessions held	(12)12 Trained health related training sessions held	()12 Trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(198000) 198000 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	()	(49500)49500 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC	()
Number of inpatients that visited the Govt. health facilities.	(19800) 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	()	(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	()
No and proportion of deliveries conducted in the Govt. health facilities	(6600) 6600 Deliveries (95%) conducted in the Govt health facilities i.e.	() 1650 Deliveries (95%) conducted in the Govt health facilities i.e.	(1650)1650 Deliveries (95%) conducted in the Govt health facilities i.e.	()1650 Deliveries (95%) conducted in the Govt health facilities i.e.
% age of approved posts filled with qualified health workers	(98%) 98% Approved posts filled with qualified health workers	() 90% Approved posts filled with qualified health workers	(90%)90% Approved posts filled with qualified health workers	()90% Approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% villages with functional (existing, trained and reported quarterly VHTs)	() 85% villages with functional (existing, trained and reported quarterly VHTs)	(85%)85% villages with functional (existing, trained and reported quarterly VHTs)	()85% villages with functional (existing, trained and reported quarterly VHTs)
No of children immunized with Pentavalent vaccine	(100) 100% children immunized with pentavalent vaccine	()	(90)90% children immunized with pentavalent vaccine	()
Non Standard Outputs:	improved quality health services delivery	care and treatment, OPD services antenatal care, immunization, family planning, HIV services, Health education and promotion, radio talk shows, etc	improved quality health services delivery	care and treatment, OPD services antenatal care, immunization, family planning, HIV services, Health education and promotion, radio talk shows, etc
263367 Sector Conditional Grant (Non-Wage)	112,665	56,332	50 %	28,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,665	56,332	50 %	28,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,665	56,332	50 %	28,166
Reasons for over/under performance:	improved quality health services delivery			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() one pit latrine construction at Mpumudde HCIII	() procurement requisition submitted to PPDU for construction of VIP pit latrine at Mpumudde HCIII	()	()procurement requisition submitted to PPDU for construction of VIP pit latrine at Mpumudde HCIII
No of villages which have been declared Open Deafecation Free(ODF)	() NA	() 25 villages in Kasagama and Kaliiro under ODF verification	()	()25 villages in Kasagama and Kaliiro under ODF verification
Non Standard Outputs:	NA	N/A	NA	N/A
263370 Sector Development Grant	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	Timely facilitation and team work enabled over performance			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	N/A			N/A
N/A				
Reasons for over/under performance:	There was under performance because of no budget allocation			

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() NA	() N/A		()	()N/A
No of OPD and other wards rehabilitated	() OPD block at Kinuuka HCIII rehabilitated	() procurement requisition for Rehabilitation of OPD block at Kinuuka HCIII		()	()procurement requisition for Rehabilitation of OPD block at Kinuuka HCIII
Non Standard Outputs:	OPD Block rehabilitated and in use	submission of procurement requisition for rehabilitation of Kinuuka OPD block		OPD Block rehabilitated and in use	submission of procurement requisition for rehabilitation of Kinuuka OPD block
312101 Non-Residential Buildings	16,446	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,446	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,446	0	0 %		0

Reasons for over/under performance: There was budget allocation and procurement process delayed

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A					
Non Standard Outputs:	- Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved	Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved		- Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved	Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved
211103 Allowances (Incl. Casuals, Temporary)	130,400	11,404	9 %		10,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,400	11,404	9 %		10,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,400	11,404	9 %		10,330

Reasons for over/under performance: Salaries paid for intern nurses and staff paid allowances on time

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

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%age of approved posts filled with trained health workers	(100%) 100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	()	(100%)100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	()
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16000) 15000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	() 15000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(16000)15000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	()15000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District
No. and proportion of deliveries in the District/General hospitals	(5000) 5000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	() 5000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(5000)5000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	()5000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District
Number of total outpatients that visited the District/ General Hospital(s).	(120000) 120000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	() 120000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(120000)120000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	()120000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District
Non Standard Outputs:	Quality health services provided	care and treatment, outpatients services, inpatients services ,immunization, antenatal care, maternity services, HIV services, Mental health services, operation services, et	Quality health services provided	care and treatment, outpatients services, inpatients services ,immunization, antenatal care, maternity services, HIV services, Mental health services, operation services, et
263367 Sector Conditional Grant (Non-Wage)	354,162	177,081	50 %	88,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,162	177,081	50 %	88,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,162	177,081	50 %	88,541
Reasons for over/under performance: Quality health services provided on time because of timely release of funds				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	quality health services provided to clients	Carrying out integrated supportive supervision, conducted DHMT meetings, conducted DHT meetings, conducted performance review meetings for six months.	quality health services provided to clients	Carrying out integrated supportive supervision, conducted DHMT meetings, conducted DHT meetings, conducted performance review meetings for three months.
211101 General Staff Salaries	3,592,896	1,708,514	48 %	818,716
211103 Allowances (Incl. Casuals, Temporary)	3,823	1,908	50 %	960
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,400	700	50 %	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
223005 Electricity	800	400	50 %	200
224004 Cleaning and Sanitation	200	100	50 %	100
227001 Travel inland	3,000	1,497	50 %	747
227004 Fuel, Lubricants and Oils	2,000	500	25 %	140
228002 Maintenance - Vehicles	1,600	389	24 %	279
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50 %	100
282101 Donations	800,696	118,725	15 %	73,307
Wage Rect:	3,592,896	1,708,514	48 %	818,716
Non Wage Rect:	380,955	16,902	4 %	14,184
Gou Dev:	0	0	0 %	0
External Financing:	434,163	107,717	25 %	62,299
Total:	4,408,015	1,833,133	42 %	895,198
Reasons for over/under performance:	Integrated supportive supervision, conducted DHMT meetings, conducted DHT meetings, conducted performance review meetings among others steered over performance			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Lower Health Facilities Supervised	integrated and technical supportive supervision carried out in Hospital and lower health facilities	Lower Health Facilities Supervised	integrated and technical supportive supervision carried out in Hospital and lower health facilities
227004 Fuel, Lubricants and Oils	2,267	567	25 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,267	567	25 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,267	567	25 %	279
Reasons for over/under performance:	Lower Health Facilities Supervised with facilitation on time			
Capital Purchases				

Vote:580 Lyantonde District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	-Electricity installed in District Drug store. - Major repairs done for vehicle no.UG2370M	procurement requisition submitted to PPDU		-Electricity installed in District Drug store.	procurement requisition submitted to PPDU
312101 Non-Residential Buildings	1,000	0	0 %		0
312201 Transport Equipment	5,000	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:	procurement requisition submitted to PPDU				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	NA	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Total For Health : Wage Rect:	3,592,896	1,708,514	48 %		818,716
Non-Wage Reccurent:	995,692	269,753	27 %		145,468
GoU Dev:	46,446	0	0 %		0
Donor Dev:	434,163	107,717	25 %		62,299
Grand Total:	5,069,197	2,085,984	41.2 %		1,026,483

Vote:580 Lyantonde District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid for twelve months	Staff salaries Payment		Staff salaries Paid	Staff salaries Payment
211101 General Staff Salaries	2,763,059	1,546,638	56 %		864,376
Wage Rect:	2,763,059	1,546,638	56 %		864,376
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,763,059	1,546,638	56 %		864,376
Reasons for over/under performance: Staff salaries Payment on time was an enabling factor for over performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(500) Office activities monitored and other structures constructed	(125) Office activities monitored and other structures constructed		(125)Office activities monitored and other structures constructed	(125)Office activities monitored and other structures constructed
No. of qualified primary teachers	(500) 500 qualified primary teachers	(500) 500 qualified primary teachers		(500)500 qualified primary teachers	(500)500 qualified primary teachers
No. of pupils enrolled in UPE	(18424) 18424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	() 18424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female		(18424)18424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	()18424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female
No. of student drop-outs	(30) 15 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	(30) 15 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council		(30)15 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	(30)15 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council
No. of Students passing in grade one	(420) 420 students passing in grade one ie 250 are boys and 200 girls	(420) 420 students passing in grade one ie 250 are boys and 200 girls		(420)420 students passing in grade one ie 250 are boys and 200 girls	(420)420 students passing in grade one ie 250 are boys and 200 girls
No. of pupils sitting PLE	(1450) 1450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls	(1450) 1450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls		(1450)1450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls	(1450)1450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	6,916	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	383,802	106,562	28 %	106,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,718	106,562	27 %	106,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,718	106,562	27 %	106,562

Reasons for over/under performance: Good staffing level which is well qualified led to over performance

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

No. of classrooms constructed in UPE	() Classrooms constructed in UPE	() N/A	()	()N/A
No. of classrooms rehabilitated in UPE	() UPE Classrooms rehabilitated	() N/A	()	()N/A
Non Standard Outputs:	N/A	Construction of Rwamabara SSS is stil on-going	Class room blocks constructed	Construction of Rwamabara SSS is stil on-going
312101 Non-Residential Buildings	53,654	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,654	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,654	0	0 %	0

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

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	() No. of latrine stances constructed	() N/A	()	()N/A
No. of latrine stances rehabilitated	() Pit latrines rehabilitated	() N/A	()	()N/A
Non Standard Outputs:	N/A	Pit latrine construction	Pit latrine constructed	Pit latrine construction
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: The activity was not done due to late release of development funds

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	() Furniture received in Primary schools	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	8,440	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,440	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,440	0	0 %	0

Reasons for over/under performance: Desks were not supplied due to late release of development funds and delayed procurement process

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

N/A				
Non Standard Outputs:	Staff salaries paid for twelve months	Staff salaries payment for six months	Staff salaries paid for twelve months	Staff salaries payment for three months
211101 General Staff Salaries	1,477,448	718,733	49 %	350,651
Wage Rect:	1,477,448	718,733	49 %	350,651
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477,448	718,733	49 %	350,651

Reasons for over/under performance: Staff salaries payment for three months timely led over performance

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

No. of students enrolled in USE	(3500) 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	() 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	(3500) 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	() 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;
No. of teaching and non teaching staff paid	(180) 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	()	(180) 180 teaching and non teaching staff paid salary at district 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	()
No. of students passing O level	(320) 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	()	(320) 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	()
No. of students sitting O level	(400) 400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	()	(400) 400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	()
Non Standard Outputs:	N/A	N/A	N/A	N/A

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263104 Transfers to other govt. units (Current)	16,732	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	584,210	58,618	10 %	58,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,942	58,618	10 %	58,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,942	58,618	10 %	58,618

Reasons for over/under performance: There was under performance because of the impact of the Covid-19 pandemic

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Completion of Rwamabara seed secondary school carried out	Completion of Rwamabara seed secondary school completed	Completion of Rwamabara seed secondary school completed	Completion of Rwamabara seed secondary school completed
312101 Non-Residential Buildings	2,110,011	772,304	37 %	438,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,110,011	772,304	37 %	438,566
External Financing:	0	0	0 %	0
Total:	2,110,011	772,304	37 %	438,566

Reasons for over/under performance: There was timely release of funds for completion hence over performance

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	() No.of laboratories completed	()	()	
No. of science laboratories constructed	() No.of laboratories constructed	()	()	
Non Standard Outputs:	N/A		Chemical re-agents and laboratory kits procured	
312213 ICT Equipment	150,509	0	0 %	0
312214 Laboratory and Research Equipment	60,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries	()	()Tertiary education Instructors paid salaries
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No. of students in tertiary education	() Students in Tertiary education enrolled	() Students in Tertiary education enrolled	()	()Students in Tertiary education enrolled
Non Standard Outputs:	N/A	There was payment of Tertiary Institution staff salaries for six months	Tertiary Institution staff paid salaries for three months	There was payment of Tertiary Institution staff salaries for three months
211101 General Staff Salaries	359,349	163,199	45 %	80,120
Wage Rect:	359,349	163,199	45 %	80,120
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,349	163,199	45 %	80,120
Reasons for over/under performance: Timely payment of staff salaries, enrolment of more students due to good results led to over performance				

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

N/A				
Non Standard Outputs:	Office activities facilitated and carried out routinely and effectively	Routine facilitation of Office activities	Office activities facilitated routinely	Routine facilitation of Office activities
263367 Sector Conditional Grant (Non-Wage)	156,317	23,651	15 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	23,651	15 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	23,651	15 %	23,651

Reasons for over/under performance: Routine facilitation of Office activities led to over performance

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

N/A				
Non Standard Outputs:	Monitoring and inspection of school activities carried out termly	Routine monitoring and inspection of schools	School activities monitored and inspected for three terms.	Routine monitoring and inspection of schools
211103 Allowances (Incl. Casuals, Temporary)	19,200	11,777	61 %	11,437
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	37,531	4,267	11 %	4,267

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228002 Maintenance - Vehicles	14,620	1,500	10 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,851	17,544	23 %	17,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,851	17,544	23 %	17,204
Reasons for over/under performance: Routine monitoring and inspection of schools was carried out despite the covid-19 pandemic				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	N/A	There was monitoring of school activities like maintenance despite the closure of schools	School activities monitored effectively	There was monitoring of school activities like maintenance despite the closure of schools
227004 Fuel, Lubricants and Oils	3,000	291	10 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	291	10 %	291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	291	10 %	291
Reasons for over/under performance: There was monitoring of school activities like maintenance despite the closure of schools under Covid-19 pandemic				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities in all schools carried out effectively	N/A	Education sports activities in all schools carried out effectively	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227002 Travel abroad	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: The planned activities were not carried out effectively because of Covid-19 pandemic				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Traditional staff monthly salaries paid and Desks to primary schools of Binikira, Kamusenene, Kalyamenvu, Kitesa ,Kabetemere and Lwamawungu supplied.	Wage payment for six months and 20 desks supplied to each school of Binikira,Kamusenene,Kalyamenvu,Kiteesa ,Kabetemere and Lwamawungu Primary schoo	Wage paid for three months and 20 desks supplied to each school of Binikira,Kamusenene,Kalyamenvu,Kiteesa ,Kabetemere and Lwamawungu Primary schoo	Wage payment for three months and 20 desks supplied to each school of Binikira,Kamusenene,Kalyamenvu,Kiteesa ,Kabetemere and Lwamawungu Primary schoo
211101 General Staff Salaries	50,001	17,565	35 %	7,831
211103 Allowances (Incl. Casuals, Temporary)	2,380	0	0 %	0
227001 Travel inland	1,620	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	18,642	0	0 %	0
Wage Rect:	50,001	17,565	35 %	7,831
Non Wage Rect:	22,642	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,643	17,565	24 %	7,831
Reasons for over/under performance: There was timely payment of wages for all the staff hence motivation at work leading to over performance				
Total For Education : Wage Rect:	4,649,857	2,446,135	53 %	1,302,978
Non-Wage Reccurent:	1,288,470	206,666	16 %	206,326
GoU Dev:	2,482,628	772,304	31 %	438,566
Donor Dev:	0	0	0 %	0
Grand Total:	8,420,954	3,425,104	40.7 %	1,947,870

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:	There was under performance because of no budget allocation				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District vehicles serviced, repaired and maintained	There was servicing, repairing and maintenance of District vehicles for six months.		District vehicles serviced, repaired and maintained	There was servicing, repairing and maintenance of District vehicles for three months.
228004 Maintenance – Other	38,850	4,369	11 %		3,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,850	4,369	11 %		3,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,850	4,369	11 %		3,693
Reasons for over/under performance:	There was servicing, repairing and maintenance of District vehicles which helped the sector to over perform				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District staff salaries paid for twelve months, stationary procured, performance reports prepared and submitted and office maintained.			District staff salaries paid for twelve months, stationary procured, performance reports prepared and submitted and office maintained.	
211101 General Staff Salaries	140,000	46,159	33 %		31,547
211103 Allowances (Incl. Casuals, Temporary)	26,337	12,188	46 %		6,514
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221012 Small Office Equipment	7,189	2,492	35 %		1,492

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227004 Fuel, Lubricants and Oils	18,850	5,686	30 %	4,760
Wage Rect:	140,000	46,159	33 %	31,547
Non Wage Rect:	54,876	20,366	37 %	12,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,876	66,525	34 %	44,313
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance: There was under performance because of no budget allocation.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(320) 320 kms of district roads routinely maintained district wide	(320) 320 kms of district roads routinely maintained district wide	(320 kms of district roads routinely maintained district wide	(320)320 kms of district roads routinely maintained district wide
Length in Km of District roads periodically maintained	() 17.5 kms of district roads periodically maintained i.e. Kabutetera-Bugobe-Kabingo-road	() 10.09 kms of district roads routine mechanized maintenance i.e. Rwenshande - Kikoona road	()	()10.09 kms of district roads routine mechanized maintenance i.e. Rwenshande - Kikoona road
No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	234,884	83,043	35 %	78,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,884	83,043	35 %	78,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,884	83,043	35 %	78,187
Reasons for over/under performance: There was over performance because of timely release of funds				
Total For Roads and Engineering : Wage Rect:	140,000	46,159	33 %	31,547
Non-Wage Reccurent:	328,610	107,778	33 %	94,646
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	468,610	153,937	32.8 %	126,193

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid and office equipment maintained	Staff salaries payment and office equipment maintenance		Staff salaries paid and office equipment maintained	Staff salaries paid and office equipment maintained
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:	Timely Staff salaries payment and office equipment maintenance were the main aspects that enabled the sector to perform well				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	() supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports	()		()supervision visits made during and after construction of water facilities Carrying out field visits, making and compiling reports
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 and they include 8 boreholes and 8 shallow wells	()		()Water points tested for quality and they include 8 boreholes and 8 shallow wells
No. of District Water Supply and Sanitation Coordination Meetings	() District water supply and sanitation coordination meetings held at district headquarters	()	()		()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	()	()		()

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No. of sources tested for water quality	() Sources tested for water quality at various water sources district wide Carrying out testing of water for quality	()	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,100
227004 Fuel, Lubricants and Oils	2,706	1,353	50 %		1,353
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,706	3,353	50 %		2,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,706	3,353	50 %		2,453
Reasons for over/under performance:	supervision visits made during and after construction of water facilities helped in tracking the progress				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) water points rehabilitated	() water points rehabilitated	()	()	()water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(100%) 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)	(100%) 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) 12 no. of water pump mechanics,scheme attendants and care takers trained	() 12 no. of water pump mechanics,scheme attendants and care takers trained	()	()	()12 no. of water pump mechanics,scheme attendants and care takers trained
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()	()N/A
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	2,557	940	37 %		940
221012 Small Office Equipment	2,000	300	15 %		300
228002 Maintenance - Vehicles	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,057	1,240	11 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,057	1,240	11 %		1,240
Reasons for over/under performance:	There was no activity done during this quarter because of delayed procurement process				
Output : 098104 Promotion of Community Based Management					

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No. of water and Sanitation promotional events undertaken	() Sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	()	()	()
No. of water user committees formed.	() Water user committees formed district wide Identifying and forming water user committees	()	()	()
No. of Water User Committee members trained	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
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	()	()	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	20,000	10,000	50 %	5,116
227004 Fuel, Lubricants and Oils	9,645	3,775	39 %	1,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,645	13,775	46 %	6,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,645	13,775	46 %	6,831
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,667	67 %	3,333

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312201 Transport Equipment	9,802	2,872	29 %	2,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,538	48 %	6,205
External Financing:	0	0	0 %	0
Total:	19,802	9,538	48 %	6,205

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	N/A	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	6,500	4,333	67 %	2,368
281504 Monitoring, Supervision & Appraisal of capital works	10,000	4,938	49 %	1,715
312104 Other Structures	50,810	3,698	7 %	3,698
312201 Transport Equipment	10,000	3,007	30 %	3,007
312211 Office Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,310	15,976	17 %	10,789
External Financing:	0	0	0 %	0
Total:	95,310	15,976	17 %	10,789

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	() Deep boreholes drilled (hand pump, motorised)	() Deep boreholes drilled (hand pump, motorized)	()	()Deep boreholes drilled (hand pump, motorized)
No. of deep boreholes rehabilitated	() deep boreholes rehabilitated	() deep boreholes rehabilitated	()	()deep boreholes rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
312202 Machinery and Equipment	30,627	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,627	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,627	0	0 %	0

Reasons for over/under performance: There was no activity done because of bureaucratic tendencies

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() 1 piped water supply systems extended by 16 kms	() N/A	()	()N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

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312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098185 Construction of dams				
No. of dams constructed	() 04 No of 3000m3 capacity Valley Tanks constructed	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	124,000	3,638	3 %	3,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,000	3,638	3 %	3,638
External Financing:	0	0	0 %	0
Total:	124,000	3,638	3 %	3,638
Reasons for over/under performance:	There was no activity done because of delayed procurement process			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	49,408	19,368	39 %	11,524
GoU Dev:	369,739	29,152	8 %	20,631
Donor Dev:	0	0	0 %	0
Grand Total:	419,147	48,520	11.6 %	32,155

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	wetland sensitization and wetland management establishment carried out.	Carrying out wetland compliance monitoring, demarcation and enforcement		wetland compliance monitoring, demarcation and enforcement carried out.	Carrying out wetland compliance monitoring, demarcation and enforcement
211103 Allowances (Incl. Casuals, Temporary)	2,031	425	21 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227004 Fuel, Lubricants and Oils	1,592	398	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,123	1,323	32 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,123	1,323	32 %		500
Reasons for over/under performance:	There was timely carrying out of wetland compliance monitoring, demarcation and enforcement with facilitation hence over performance				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() N/A	() N/A		()	()N/A
Number of people (Men and Women) participating in tree planting days	(100) 100 men and men participated in tree planting days	() 100 men and men participated in tree planting days		()100 men and men participated in tree planting days	()100 men and men participated in tree planting days
Non Standard Outputs:	Tree planting implemented.	The procurement process of tree planting implementation started.		Tree planting implemented.	The procurement process of tree planting implementation started.
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %		0
224006 Agricultural Supplies	6,500	900	14 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	900	13 %		0
External Financing:	0	0	0 %		0
Total:	7,000	900	13 %		0
Reasons for over/under performance:	The procurement process of tree planting implementation started but delayed.				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	() Tree seedlings for District head quarters procured and planted at the district head quarter land	() Tree seedlings for District head quarters procurement process started.	()	()Tree seedlings for District head quarters procurement process started.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
224006 Agricultural Supplies	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	592	148	25 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,092	773	25 %	773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,092	773	25 %	773
Reasons for over/under performance: Tree seedlings for District head quarters procurement process started.				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	Two wetlands demarcation in Rwamabara -kiyanja wetland and Kyemamba dam	Two wetlands demarcated in Rwamabara -kiyanja wetland and Kyemamba dam		Two wetlands demarcation in Rwamabara -kiyanja wetland and Kyemamba dam
227004 Fuel, Lubricants and Oils	461	243	53 %	243
228001 Maintenance - Civil	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,061	643	31 %	643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,061	643	31 %	643
Reasons for over/under performance: Two wetlands demarcation in Rwamabara -Kiyanja wetland and Kyemamba dam				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Community women and men trained in ENR monitoring	() Community women and men trained in ENR monitoring	()	()Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: Community women and men trained in ENR monitoring and this helped in performing well				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(2) Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	() Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	(3)Two (3) monitoring visits on environmental	()Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,160	316	15 %	0
227004 Fuel, Lubricants and Oils	2,381	220	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,541	536	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,541	536	12 %	0
Reasons for over/under performance:	Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.			
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	()	()Twenty (20) new land disputes settled District Wide	()
Non Standard Outputs:	- Inspecting District land in sub counties carried out. - Orderly land development and adherence to physical planning act and regulations ensured. - Surveying and titling of District land carried out.		Inspecting District land in sub counties carried out. - Orderly land development and adherence to physical planning act and regulations ensured. - Surveying and titling of District land carried out.	
211103 Allowances (Incl. Casuals, Temporary)	4,400	1,600	36 %	500
227004 Fuel, Lubricants and Oils	2,890	484	17 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,290	2,084	29 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,290	2,084	29 %	984
Reasons for over/under performance:				
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	District headquarters compound maintained.	District headquarters compound maintenance.	District headquarters compound maintained.	District headquarters compound maintenance.
228004 Maintenance – Other	7,200	1,500	21 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,500	21 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	1,500	21 %	600
Reasons for over/under performance: District headquarters compound maintenance was done timely				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff salaries paid every month for 12 months	Payment of Staff salaries every month for 06 months	Staff salaries paid every month for 12 months	Payment of Staff salaries every month for 03 months
211101 General Staff Salaries	134,598	51,869	39 %	24,300
Wage Rect:	134,598	51,869	39 %	24,300
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,598	51,869	39 %	24,300
Reasons for over/under performance: Payment of Staff salaries every month for 03 months was done timely				
<i>Total For Natural Resources : Wage Rect:</i>	<i>134,598</i>	<i>51,869</i>	<i>39 %</i>	<i>24,300</i>
<i>Non-Wage Reccurent:</i>	<i>28,307</i>	<i>6,859</i>	<i>24 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>900</i>	<i>13 %</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>169,905</i>	<i>59,628</i>	<i>35.1 %</i>	<i>27,799</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- Number of PWD Councils supported. - Number of PWD executive meetings held.	Number of PWD Councils supported. - Number of PWD executive meetings held.		- Number of PWD Councils supported. - Number of PWD executive meetings held.	Number of PWD Councils supported. - Number of PWD executive meetings held.
211103 Allowances (Incl. Casuals, Temporary)	720	131	18 %		0
221009 Welfare and Entertainment	120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	131	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	131	16 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district.	Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district.		- Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district.	Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district.
211103 Allowances (Incl. Casuals, Temporary)	4,290	1,997	47 %		1,170
222001 Telecommunications	72	0	0 %		0
227004 Fuel, Lubricants and Oils	1,677	419	25 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,040	2,416	40 %		1,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,040	2,416	40 %		1,277
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() - Number of Village savings and loans associations integrated in Functional adult literacy program for sustainability purposes. - No. of FAL groups monitored in the 07 LLGs.	() Number of Village savings and loans associations integrated in Functional adult literacy program for sustainability purposes. - No. of FAL groups monitored in the 07 LLGs.	()	() Number of Village savings and loans associations integrated in Functional adult literacy program for sustainability purposes. - No. of FAL groups monitored in the 07 LLGs.
Non Standard Outputs:	- Number of LLG CDOs mentored during support supervision of LLGs.	06 LLG CDOs mentored during support supervision of LLGs.	- Number of LLG CDOs mentored during support supervision of LLGs.	04 LLG CDOs mentored during support supervision of LLGs.
211103 Allowances (Incl. Casuals, Temporary)	296	148	50 %	148
221009 Welfare and Entertainment	140	0	0 %	0
227004 Fuel, Lubricants and Oils	414	103	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	251	30 %	148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	251	30 %	148
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	- Number of gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed.	01 training conducted for 07 LLG CDOs on how to identify social and environment safeguards while implementing government projects in their areas of jurisdiction.	- Number of gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed.	01 training conducted for 07 LLG CDOs on how to identify social and environment safeguards while implementing government projects in their areas of jurisdiction.
211103 Allowances (Incl. Casuals, Temporary)	2,708	585	22 %	585
221009 Welfare and Entertainment	1,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	726	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	1,080	0	0 %	0
227004 Fuel, Lubricants and Oils	1,343	86	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,337	671	9 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,337	671	9 %	585
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() - Number of juvenile and domestic violence cases handled at the district and 07 LLGs. -	() 03 juvenile offenders resettled back to their communities		()	()03 juvenile offenders resettled back to their communities.
Non Standard Outputs:				N/A	
211103 Allowances (Incl. Casuals, Temporary)	840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() - Number of district youth councils supported. - Number of district youth council meetings held. - Number of youth groups monitored under youth livelihood program.	()		()	()
Non Standard Outputs:				01 youth council supported to carryout its mandate.	
211103 Allowances (Incl. Casuals, Temporary)	1,520	760	50 %		380
221009 Welfare and Entertainment	120	60	50 %		30
221011 Printing, Stationery, Photocopying and Binding	80	20	25 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	840	49 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720	840	49 %		430
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() - Number of assisted Aids supplied to disabled and elderly people.	() 02 assisted Aids supplied to disabled and elderly people.		()	()02 assisted Aids supplied to disabled and elderly people.

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Non Standard Outputs:		- Number of PWD and elderly councils supported. - 10 groups approved for funding under special grant for people with disabilities. - Number of PWD grants committee meeting held. - Number of mobilisation meetings held targeting the elderly and disabled people.	02 PWD and elderly councils supported. - 10 groups approved for funding under special grant for people with disabilities. - 01 PWD grants committee meeting held. - 544 elderly supported with SAGE during the qtr.	- Number of PWD and elderly councils supported. - 10 groups approved for funding under special grant for people with disabilities. - Number of PWD grants committee meeting held. - Number of mobilisation meetings held targeting the elderly and disabled people.	02 PWD and elderly councils supported. - 10 groups approved for funding under special grant for people with disabilities. - 01 PWD grants committee meeting held. - 544 elderly supported with SAGE during the qtr.
211103 Allowances (Incl. Casuals, Temporary)	1,664	772	46 %	390	
221009 Welfare and Entertainment	424	30	7 %	30	
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0	
224006 Agricultural Supplies	4,500	0	0 %	0	
227004 Fuel, Lubricants and Oils	212	53	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,840	855	12 %	420	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,840	855	12 %	420	
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		-Number of meetings held with cultural leaders. - Number of monitoring conducted in various cultural heritage places.	- 01 training meeting held with the Lumaama of kabula and his council on formation of SACCO for cultural leaders.	Number of meetings held with cultural leaders. - Number of monitoring conducted in various cultural	- 01 training meeting held with the Lumaama of kabula and his council on formation of SACCO for cultural leaders.
211103 Allowances (Incl. Casuals, Temporary)	416	0	0 %	0	
221009 Welfare and Entertainment	424	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	840	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	840	0	0 %	0	
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	- Number of workplaces inspected for health and safety.	- 02 workplaces inspected i.e. fuel stations - petrol ug and the one under construction in mikokoma to check on compliance with workers health and safety precautions.	- Number of workplaces inspected for health and safety.	- 02 workplaces inspected i.e. fuel stations - petrol ug and the one under construction in mikokoma to check on compliance with workers health and safety precautions.
211103 Allowances (Incl. Casuals, Temporary)	240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	84	0	0 %	0
227004 Fuel, Lubricants and Oils	516	128	25 %	39
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	128	15 %	39
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	128	15 %	39
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() - Number of women council meetings held. - Number of women's day celebrations held. - Number of monitoring facilitated for women council members.	() 01 women council meeting held at the district headquarters.	()	()-01 women council meeting held at the district headquarters.
Non Standard Outputs:			N/A	
211103 Allowances (Incl. Casuals, Temporary)	710	160	23 %	0
221009 Welfare and Entertainment	900	190	21 %	125
221011 Printing, Stationery, Photocopying and Binding	110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	350	20 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	350	20 %	125
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Funding of Parish community associations micro projects under Luweero Rwenzori development program	NIL	Number of Funded projects { Parish community associations micro projects} under Luweero Rwenzori development program	NIL

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211103 Allowances (Incl. Casuals, Temporary)	5,384	0	0 %	0
221009 Welfare and Entertainment	760	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	631	0	0 %	0
222001 Telecommunications	380	0	0 %	0
224006 Agricultural Supplies	170,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,346	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,500	0	0 %	0

Reasons for over/under performance: - Funds not yet released from OPM as per the workplan

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

- Number of reports submitted to the line ministry.	- 02 reports submitted to the line ministry i.e. UWEP and deptal qtry report	- Number of reports submitted to the line ministry.	- 02 reports submitted to the line ministry i.e. UWEP and deptal qtry report
- Amount of stationery Procured.	- 08 reams of papers procured.	- Amount of stationery Procured.	- 08 reams of papers procured.
- Amount of fuel procured for departmental coordination.	- 12 staff paid salary for qtr 2.	- Amount of fuel procured for departmental coordination.	- 12 staff paid salary for qtr 2.
- Number of staff paid salary.		- Number of staff paid salary.	
- Number of motorcycles repaired / serviced.		- Number of motorcycles repaired / serviced.	
- Number of sittings for the district NGO monitoring committee facilitated.		- Number of sittings for the district NGO monitoring committee facilitated.	
- Number of small office equipment procured and maintained.		- Number of small office equipment procured and maintained.	

211101 General Staff Salaries	93,001	41,768	45 %	19,050
211103 Allowances (Incl. Casuals, Temporary)	2,596	604	23 %	254
221008 Computer supplies and Information Technology (IT)	400	50	13 %	0
221009 Welfare and Entertainment	32	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,288	183	14 %	0
221012 Small Office Equipment	72	0	0 %	0
222001 Telecommunications	360	180	50 %	90
223005 Electricity	1,000	170	17 %	0
224004 Cleaning and Sanitation	172	0	0 %	0
227004 Fuel, Lubricants and Oils	1,372	385	28 %	135

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228004 Maintenance – Other	600	102	17 %	102
Wage Rect:	93,001	41,768	45 %	19,050
Non Wage Rect:	7,892	1,673	21 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,893	43,442	43 %	19,631
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	- Amount of money transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment..	shs. 840,000/= transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment	- Amount of money transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment	shs. 840,000/= transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment
263367 Sector Conditional Grant (Non-Wage)	3,360	1,680	50 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,360	1,680	50 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	1,680	50 %	840
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,001</i>	<i>41,768</i>	<i>45 %</i>	<i>19,050</i>
<i>Non-Wage Reccurent:</i>	<i>217,619</i>	<i>8,995</i>	<i>4 %</i>	<i>4,444</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>310,620</i>	<i>50,763</i>	<i>16.3 %</i>	<i>23,495</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared	Staff salaries payment for twelve months Annual budget estimates preparation and Quarterly reports preparation		Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared	Staff salaries payment for twelve months Annual budget estimates preparation, Quarterly reports preparation
211101 General Staff Salaries	31,201	11,274	36 %		6,289
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		125
221009 Welfare and Entertainment	1,000	994	99 %		850
Wage Rect:	31,201	11,274	36 %		6,289
Non Wage Rect:	1,500	1,119	75 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,701	12,393	38 %		7,264
Reasons for over/under performance:	There was over performance of this sector output due to timely facilitation				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 01 qualified staff in Planning at district head quarters	() 01 qualified staff in Planning at district head quarters		()	()01 qualified staff in Planning at district head quarters
No of Minutes of TPC meetings	() 12 sets of Technical Planning Commitee meetings recorded at district head quarters	() 3 sets of Technical Planning Committee meetings recorded at district head quarters		()	()3 sets of Technical Planning Committee meetings recorded at district head quarters
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,880	97 %		2,880
221009 Welfare and Entertainment	2,000	210	11 %		210
221011 Printing, Stationery, Photocopying and Binding	3,000	628	21 %		295
222001 Telecommunications	2,000	175	9 %		75
227001 Travel inland	6,000	3,193	53 %		1,700

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227004	Fuel, Lubricants and Oils	4,000	936	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	9,021	43 %	5,159
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	9,021	43 %	5,159
Reasons for over/under performance:		There was timely preparation of TPC meeting minutes which had a number of resolutions and recommendations hence over performance of the sector.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical data collected and analyzed for decision making	Statistical data collection and analysis for decision making	Statistical data collected and analyzed for decision making	Statistical data collection and analysis for decision making
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	250	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	250	17 %	0
Reasons for over/under performance:		There was no facilitation for this output which led to its under performance			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development plan prepared and produced, Annual work plan prepared,integrated and produced	District Development plan preparation and production, Annual work plan preparation, integration and production	District Development plan prepared and produced, Annual work plan prepared,integrated and produced	District Development plan preparation and production, Annual work plan preparation, integration and production
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221012	Small Office Equipment	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		There was underperformance due to poor facilitation for this output			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Office equipment- assorted office items maintained	Office equipment- assorted office items maintained		Office equipment- assorted office items maintained	Office equipment- assorted office items maintained
222003 Information and communications technology (ICT)	1,928	720	37 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,928	720	37 %		720
External Financing:	0	0	0 %		0
Total:	1,928	720	37 %		720
Reasons for over/under performance:	There was underperformance of the output due to inadequate facilitation				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	District projects/ programs coordinated and information disseminated	District projects/ programs coordination and information dissemination		District projects/ programs coordinated and information disseminated	District projects/ programs coordination and information dissemination
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	800	360	45 %		360
227001 Travel inland	1,000	240	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	850	30 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	850	30 %		360
Reasons for over/under performance:	There was under performance due to inadequate facilitation for this out put				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Monitoring visits carried out and reports prepared and produced	Carrying out 2 Monitoring visits and reports preparation and production		4 Monitoring visits carried out and reports prepared and produced	Carrying out 2 Monitoring visits and reports preparation and production
211103 Allowances (Incl. Casuals, Temporary)	1,072	1,067	100 %		710
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	600	534	89 %		334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,072	1,601	77 %		1,044
External Financing:	0	0	0 %		0
Total:	2,072	1,601	77 %		1,044
Reasons for over/under performance:	There was over performance of this output due to its timely facilitation despite its meagerness				
Capital Purchases					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Planning Office Book shelf procured, environmental impact assessment carried out and Bills of quantities prepared and produced	Planning Office Book shelf procurement, carrying out environmental impact assessment and Bills of quantities preparation and production		Planning Office Book shelf procured, environmental impact assessment carried out and Bills of quantities prepared and produced	Planning Office Book shelf procurement, carrying out environmental impact assessment and Bills of quantities preparation and production
281501 Environment Impact Assessment for Capital Works	1,805	0	0 %		0
312203 Furniture & Fixtures	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,805	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,805	0	0 %		0
Reasons for over/under performance: There was under performance due to delayed procurement process					
Total For Planning : Wage Rect:	31,201	11,274	36 %		6,289
Non-Wage Reccurent:	28,800	11,240	39 %		6,494
GoU Dev:	7,805	2,321	30 %		1,764
Donor Dev:	0	0	0 %		0
Grand Total:	67,806	24,835	36.6 %		14,548

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid,stationary procured and quarterly audit reports prepared and submitted	Payment of Staff salaries for three months, procurement of stationary, and preparation and submission of quarterly reports		Staff salaries paid,stationary procured and quarterly audit reports prepared and submitted	Payment of Staff salaries for three months, procurement of stationary, and preparation and submission of quarterly reports
211101 General Staff Salaries	40,000	13,943	35 %		5,621
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,020	17 %		250
221009 Welfare and Entertainment	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
Wage Rect:	40,000	13,943	35 %		5,621
Non Wage Rect:	7,000	1,020	15 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,000	14,963	32 %		5,871
Reasons for over/under performance:	There was over performance due to adequate facilitation of the Audit activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Audit reports conducted and compiled	() Audit reports conducted and compiled		()	()Audit reports conducted and compiled
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(03) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities		(2020-03-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(2020-10-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	2,200	1,041	47 %		721

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227004 Fuel, Lubricants and Oils	2,500	1,624	65 %	1,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,916	49 %	2,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,916	49 %	2,595
Reasons for over/under performance:		There was over performance due to teamwork in fostering the Audit activities		
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,000</i>	<i>13,943</i>	<i>35 %</i>	<i>5,621</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>3,936</i>	<i>30 %</i>	<i>2,845</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>53,000</i>	<i>17,878</i>	<i>33.7 %</i>	<i>8,466</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 awareness radio shows participated in	() 01 awareness radio show participated in	()		() 01 awareness radio show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitisation meetings organised at the District/Municipal Council	() 01 trade sensitization meeting organised at the District Htrs	()		()01 trade sensitization meeting organised at the District Htrs
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:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	8,800	3,149	36 %		1,867
211103 Allowances (Incl. Casuals, Temporary)	251	62	25 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	649	0	0 %		0
227001 Travel inland	551	0	0 %		0
227004 Fuel, Lubricants and Oils	700	350	50 %		175
Wage Rect:	8,800	3,149	36 %		1,867
Non Wage Rect:	2,251	412	18 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,051	3,561	32 %		2,042
Reasons for over/under performance:	There was under performance due to inadequate facilitation of the planned activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() awareness radio shows participated in	() Awareness on radio talk shows was extended to the local community	()		()Awareness on radio talk shows was extended to the local community
No of businesses assisted in business registration process	() businesses assisted 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
Non Standard Outputs:	N/A	N/A		N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	700	220	31 %	45
221011 Printing, Stationery, Photocopying and Binding	351	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	79	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,430	220	15 %	45
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,430	220	15 %	45
Reasons for over/under performance: There was under performance in this sector because of poor facilitation				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() producers or producer groups linked to market internationally through UEPB	()	()	()
No. of market information reports disseminated	() market information reports disseminated	()	()	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	600	107	18 %	39
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	107	9 %	39
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	107	9 %	39
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() cooperative groups supervised	() cooperative groups supervised	()	()cooperative groups supervised
No. of cooperative groups mobilised for registration	() cooperative groups mobilised for registration	() Cooperative groups mobilized for registration	()	()Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	() cooperatives assisted in registration	() Cooperatives assisted in registration	()	()Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	900	27 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	900	27 %	450
Reasons for over/under performance: There was under performance of this sector due to inadequate facilitation				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() tourism promotion activities mainstreamed in district development plan	() Tourism promotion activities mainstreamed in district development plan.	()	()Tourism promotion activities mainstreamed in district development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: There was under performance due to inadequate facilitation of this sector.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() opportunities identified for industrial development	() Opportunities identified for industrial development	()	()Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	() producer groups identified for collective value addition support	() producer groups identified for collective value addition support	()	()producer groups identified for collective value addition support
No. of value addition facilities in the district	() value addition facilities in the district	() Value addition facilities in the district was made	()	()Value addition facilities in the district was made
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing and needed	() A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed	()A report on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	0

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227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: Work was done with no facilitation hence under performance				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>8,800</i>	<i>3,149</i>	<i>36 %</i>	<i>1,867</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>10,782</i>	<i>1,889</i>	<i>18 %</i>	<i>709</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>19,582</i>	<i>5,038</i>	<i>25.7 %</i>	<i>2,576</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinuuka				487,259	154,580
Sector : Education				454,970	146,898
Programme : Pre-Primary and Primary Education				58,923	131,618
Higher LG Services					
Output : Primary Teaching Services				0	128,828
Item : 211101 General Staff Salaries					
-	Bwamuramira	Sector Conditional Grant (Wage)	„	0	128,828
-	Nakasozi	Sector Conditional Grant (Wage)	„	0	128,828
-	Wabusana	Sector Conditional Grant (Wage)	„	0	128,828
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,923	2,790
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY - BINIKIRA	Bwamuramira	Sector Conditional Grant (Non-Wage)		3,713	305
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,138	340
Kawungu P.S	Wabusana	Sector Conditional Grant (Non-Wage)		8,643	711
KINUUKA P.S.	Nakasozi	Sector Conditional Grant (Non-Wage)		7,861	646
KYENSHAMA P.S.	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,580	377
Nakasozi P.S	Nakasozi	Sector Conditional Grant (Non-Wage)		4,988	410
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KYENSHAMA Kyenshama p/s	District Discretionary Development Equalization Grant		25,000	0
Programme : Secondary Education				396,047	15,281
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				185,525	15,281
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KINUUKA SEED S.S	Bwamuramira	Sector Conditional Grant (Non-Wage)	25,025	2,061
ST GONZAGA S.S.S	Nakasozi	Sector Conditional Grant (Non-Wage)	160,500	13,219
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Nakasozi Kinuuka seed sec.school	Sector Development Grant	150,509	0
Item : 312214 Laboratory and Research Equipment				
Science kits for laboratory and chemical re-agents	Nakasozi Kinuuka Seed Sec.School	Sector Development Grant	60,013	0
Sector : Health			31,809	7,682
Programme : Primary Healthcare			31,809	7,682
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,363	7,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA HCIII	Nakasozi	Sector Conditional Grant (Non-Wage)	10,242	5,121
KYENSHAMA HCII	KYENSHAMA	Sector Conditional Grant (Non-Wage)	5,121	2,561
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			16,446	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Nakasozi Kinuuka Health Centre III	Sector Development Grant	16,446	0
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA	Bwamuramira KINUUKA	Sector Conditional Grant (Non-Wage)	480	0
LCIII : Kasagama			115,409	121,807
Sector : Works and Transport			36,000	36,000
Programme : District, Urban and Community Access Roads			36,000	36,000
Lower Local Services				

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Output : District Roads Maintenance (URF)			36,000	36,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kisaluwoko Rwenshande- Kikoona road 10.09kms	Other Transfers from Central Government	36,000	36,000
Sector : Education			58,444	75,565
Programme : Pre-Primary and Primary Education			26,769	72,956
Higher LG Services				
Output : Primary Teaching Services			0	70,754
Item : 211101 General Staff Salaries				
-	Katebe	Sector Conditional Grant (Wage)	0	70,754
-	Kisaluwoko	Sector Conditional Grant (Wage)	0	70,754
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,769	2,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - KISALUWOKO	Kisaluwoko	Sector Conditional Grant (Non-Wage)	7,623	627
KABWANSWA P.S	Katebe	Sector Conditional Grant (Non-Wage)	3,305	272
KASAGAMA P.S.	Kisaluwoko	Sector Conditional Grant (Non-Wage)	8,677	714
NAMUTAMBA	Namutamba	Sector Conditional Grant (Non-Wage)	7,164	589
Programme : Secondary Education			31,675	2,609
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,675	2,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAGAMA S.S	Buyanja	Sector Conditional Grant (Non-Wage)	31,675	2,609
Sector : Health			20,485	10,242
Programme : Primary Healthcare			20,485	10,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,485	10,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,121	2,561
KASAGAMA HCIII	Kisaluwoko	Sector Conditional Grant (Non-Wage)	10,242	5,121

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NAMUTAMBA HCII	Namutamba	Sector Conditional Grant (Non-Wage)	5,121	2,561
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kasagama	Kisaluwoko kasagama SC	Sector Conditional Grant (Non-Wage)	480	0
LCIII : Lyantonde Town Council			1,940,463	293,278
Sector : Agriculture			41,379	0
Programme : Agricultural Extension Services			24,391	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,391	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kaliiro Ward Lyantonde District HTRS	Sector Development Grant	6,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Kaliiro Ward Lyantonde District	Sector Development Grant	6,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kaliiro Ward Lyantonde District HTRS	Sector Development Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Maintenance and repair of office and laboratory equipment	Kaliiro Ward Lyantonde District Htrs	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaliiro Ward Lyantonde District Htrs	Sector Development Grant	4,091	0
Programme : District Production Services			16,988	0
Capital Purchases				
Output : Administrative Capital			16,988	0
Item : 312214 Laboratory and Research Equipment				
Procurement of fertilized Kroiler eggs,Incubation,hatching and vaccination of chicks	Kaliiro Ward Lyantonde District Htrs	Sector Development Grant	16,988	0
Sector : Works and Transport			51,450	0

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Programme : District, Urban and Community Access Roads			51,450	0
Lower Local Services				
Output : District Roads Maintenance (URF)			51,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Ward Lyantonde District wide roads	Other Transfers from Central Government	51,450	0
Sector : Education			1,097,206	106,576
Programme : Pre-Primary and Primary Education			38,999	103,160
Higher LG Services				
Output : Primary Teaching Services			0	100,521
Item : 211101 General Staff Salaries				
-	Kaliiro Ward	Sector Conditional Grant (Wage)	0	100,521
-	Kooki Ward	Sector Conditional Grant (Wage)	0	100,521
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,999	2,639
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District Htrs	Kaliiro Ward Lyantonde District Htrs	Other Transfers from Central Government	6,916	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA P.S	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	9,221	758
KYABBUZA P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	8,813	725
LYATONDE ST. MARTIN P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	14,049	1,155
Programme : Secondary Education			1,058,207	3,416
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,207	3,416
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde District Local Government	Kaliiro Ward Rwamabara SS, Kasagama SS, St.Johns SS-Kaliiro	Sector Conditional Grant (Non-Wage)	16,732	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUZA MUSLIM SS	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	41,475	3,416
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			1,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaliiro Ward Kasambya s s	Transitional Development Grant	1,000,000	0
Sector : Health			370,405	182,202
Programme : Primary Healthcare			10,242	5,121
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,242	5,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	2,561
ST ELIZABETH KIJUKIZO DISPENSARY	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	2,561
Programme : District Hospital Services			354,162	177,081
Lower Local Services				
Output : District Hospital Services (LLS.)			354,162	177,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	354,162	177,081
Programme : Health Management and Supervision			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kaliiro Ward District Drug Store	Sector Development Grant	1,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser-1913	Kaliiro Ward District Headquartres	Sector Development Grant	5,000	0
Sector : Water and Environment			369,739	4,500
Programme : Rural Water Supply and Sanitation			369,739	4,500
Capital Purchases				
Output : Administrative Capital			19,802	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward District Headquarters	Transitional Development Grant -	10,000	3,000
Item : 312201 Transport Equipment				

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Transport Equipment - Fuel and Lubricants-1912	Kaliiro Ward District Headquarters	Transitional Development Grant	9,802	0
Output : Non Standard Service Delivery Capital			95,310	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kaliiro Ward District Headquarters	Sector Development - Grant	6,500	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward District Wide	Sector Development - Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaliiro Ward District wide	Sector Development Grant	50,810	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Kaliiro Ward District Wide	Sector Development Grant	10,000	0
Item : 312211 Office Equipment				
Supply of HDPE Tanks with Accessories	Kaliiro Ward District Wide	Sector Development Grant	18,000	0
Output : Borehole drilling and rehabilitation			30,627	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kaliiro Ward District wide	Sector Development Grant	30,627	0
Output : Construction of piped water supply system			100,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaliiro Ward District Wide	Sector Development Grant	100,000	0
Output : Construction of dams			124,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kaliiro Ward District Wide	Sector Development Grant	124,000	0
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE TC	Kaliiro Ward LYANTONDE TC	Sector Conditional Grant (Non-Wage)	480	0
Sector : Public Sector Management			9,805	0
Programme : District and Urban Administration			6,000	0

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Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kaliiro Ward Lyantonde District CAO	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Cabinets-632	Kaliiro Ward Lyantonde District Registry Office	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Government Planning Services			3,805	0
Capital Purchases				
Output : Administrative Capital			3,805	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kaliiro Ward Lyantonde district wide	District Discretionary Development Equalization Grant	1,805	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kaliiro Ward Lyantonde District Htrs-Planning Office	District Discretionary Development Equalization Grant	2,000	0
LCIII : Kaliiro			426,061	369,951
Sector : Education			405,096	359,709
Programme : Pre-Primary and Primary Education			149,036	338,619
Higher LG Services				
Output : Primary Teaching Services			0	329,113
Item : 211101 General Staff Salaries				
-	Kabatema	Sector Conditional Grant (Wage)	0	329,113
-	Kaliiro	Sector Conditional Grant (Wage)	0	329,113
-	Kasambya	Sector Conditional Grant (Wage)	0	329,113
-	Kiyinda	Sector Conditional Grant (Wage)	0	329,113
-	Kyakuterekera	Sector Conditional Grant (Wage)	0	329,113
-	Kyakuterekera Nabigoye P/S School	Sector Conditional Grant (Wage)	0	329,113
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			115,596	9,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamunaanika P/S	Kasambya	Sector Conditional Grant (Non-Wage)	11,227	923
KABATEMA P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	7,470	614
KALAMA P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,855	481
KALIIRO P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	13,097	1,077
KIBISI - LUSOZI P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	6,297	518
Kiyinda P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	10,972	902
KIYINDI R.C.P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,974	491
Lugala P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	8,388	690
Makukuru P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	9,663	795
Nabigoye Muslim School	Kyakuterekera	Sector Conditional Grant (Non-Wage)	10,054	827
Nakisajja P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	7,453	613
ST. ANTHONY LWENTONDO	Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,818	396
ST. LAWRENCE KALAMBI P/S	Kasambya	Sector Conditional Grant (Non-Wage)	6,280	516
ST. MARYS KITEESA P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	8,048	662
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaliiro nabigoye p/s	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			8,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyakuterekera binikira p/s	District Discretionary Development Equalization Grant	4,220	0
Furniture and Fixtures - Desks-637	Kaliiro nabigoye p/s	District Discretionary Development Equalization Grant	4,220	0
Programme : Secondary Education			256,060	21,090
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			256,060	21,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE S.S.S	Kaliiro	Sector Conditional Grant (Non-Wage)	61,155	5,037
ST JOHNS KALIIRO COMP. S.S	Kabatema	Sector Conditional Grant (Non-Wage)	194,905	16,053
Sector : Health			20,485	10,242
Programme : Primary Healthcare			20,485	10,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,485	10,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIIRO HCIII	Kabatema	Sector Conditional Grant (Non-Wage)	10,242	5,121
KIYINDA HCII	Kiyinda	Sector Conditional Grant (Non-Wage)	5,121	2,561
KYAKUTEREKERA HCII	Kyakuterekera	Sector Conditional Grant (Non-Wage)	5,121	2,561
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliiro	Kaliiro kaliiro SC	Sector Conditional Grant (Non-Wage)	480	0
LCIII : Lyantonde			185,694	306,139
Sector : Works and Transport			20,500	0
Programme : District, Urban and Community Access Roads			20,500	0
Lower Local Services				
Output : District Roads Maintenance (URF)			20,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kyewanula Lyantonde - Kyewanula road 3kms	Other Transfers from Central Government	20,500	0
Sector : Education			144,229	295,897
Programme : Pre-Primary and Primary Education			144,229	295,897
Higher LG Services				
Output : Primary Teaching Services			0	288,449
Item : 211101 General Staff Salaries				

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-	Biwolobo	Sector Conditional Grant (Wage)	,,,	0	288,449
-	Kalagala	Sector Conditional Grant (Wage)	,,,	0	288,449
-	Katovu	Sector Conditional Grant (Wage)	,,,	0	288,449
-	Kyewanula	Sector Conditional Grant (Wage)	,,,	0	288,449
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,575	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIWOLOBO P.S	Biwolobo	Sector Conditional Grant (Non-Wage)		5,702	469
BUYANJA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)		5,838	480
KABASEGWA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)		6,654	547
KABETEMERE P.S	Biwolobo	Sector Conditional Grant (Non-Wage)		11,703	962
KALAGALA P.S	Kalagala	Sector Conditional Grant (Non-Wage)		9,799	806
KATOVU P.S	Katovu	Sector Conditional Grant (Non-Wage)		8,065	663
Kempega P.S	Kyewanula	Sector Conditional Grant (Non-Wage)		10,598	872
Kitazigolokwa P.S.	Katovu	Sector Conditional Grant (Non-Wage)		4,172	343
KITAZIGOLOKWA R/C P.S.	Katovu	Sector Conditional Grant (Non-Wage)		10,292	846
KYAKAKALA MUSLIM P.S.	Katovu	Sector Conditional Grant (Non-Wage)		5,515	454
Kyewanula P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)		8,218	676
LWAMAWUNGU P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)		4,019	331
Capital Purchases					
Output : Classroom construction and rehabilitation				53,654	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katovu kitazigolokwa r/c	Sector Development Grant		53,654	0
Sector : Health				20,485	10,242
Programme : Primary Healthcare				20,485	10,242
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,485	10,242
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KABATEMA HCII	Kalagala	Sector Conditional Grant (Non-Wage)	5,121	2,561
KABAYANDA HCII	Kyewanula	Sector Conditional Grant (Non-Wage)	5,121	2,561
KABETEMERE HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,121	2,561
KATOVU HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,121	2,561
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde SC	Kirowooza	Sector Conditional Grant (Non-Wage)	480	0
	LYANTONDE SC			
LCIII : Mpumudde			1,461,167	243,545
Sector : Agriculture			20,000	0
Programme : Agricultural Extension Services			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Buyaga	Sector Development	20,000	0
	Buyaga -Slaughter shade	Grant		
Sector : Works and Transport			126,934	0
Programme : District, Urban and Community Access Roads			126,934	0
Lower Local Services				
Output : District Roads Maintenance (URF)			126,934	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Buyaga	Other Transfers ,	40,040	0
	Buyaga-Kabaale-Keisango road 12.8kms	from Central Government		
Lyantonde DLG	Mpumudde	Other Transfers ,	86,894	0
	Kalyamenvu-Mpumudde road 21 kms	from Central Government		
Sector : Education			1,269,268	233,303
Programme : Pre-Primary and Primary Education			89,782	227,581
Higher LG Services				
Output : Primary Teaching Services			0	222,253

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Item : 211101 General Staff Salaries				
-	Buyaga	Sector Conditional Grant (Wage)	0	222,253
-	Mpumudde	Sector Conditional Grant (Wage)	0	222,253
-	Nsiika	Sector Conditional Grant (Wage)	0	222,253
-	Rwamabara	Sector Conditional Grant (Wage)	0	222,253
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,782	5,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGIZI P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,671	549
BUYAGA P.S	Buyaga	Sector Conditional Grant (Non-Wage)	6,841	563
KARYAMENVU P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,926	570
KASAANA MOSLEM P.S.	Rwamabara	Sector Conditional Grant (Non-Wage)	4,257	350
Mpumudde P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	10,598	872
Nakaseeta P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	11,720	964
Nsiika P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	5,464	449
RWAMABARA P.S	Rwamabara	Sector Conditional Grant (Non-Wage)	4,172	343
ST. PAUL P.S BUKOKORA	Mpumudde	Sector Conditional Grant (Non-Wage)	8,133	669
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpumudde Kalyamenvu p/s	Sector Development Grant	25,000	0
Programme : Secondary Education			1,179,486	5,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,475	5,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE S.S.S	Buyaga	Sector Conditional Grant (Non-Wage)	69,475	5,722
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,110,011	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Rwamabara Rwamabara seed school	Sector Development Grant	1,110,011	0
Sector : Health			44,485	10,242
Programme : Primary Healthcare			44,485	10,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,485	10,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,121	2,561
KEMUNYU HCII	Nsiika	Sector Conditional Grant (Non-Wage)	5,121	2,561
MPUMUDDE HCIII	Mpumudde	Sector Conditional Grant (Non-Wage)	10,242	5,121
Output : Standard Pit Latrine Construction (LLS.)			24,000	0
Item : 263370 Sector Development Grant				
Construction of a 4 stance pit latrine with urinals and bathroom at Mpumudde Health Center III	Mpumudde Mpumudde	Sector Development Grant	24,000	0
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SC	Mpumudde MPUMUDDE	Sector Conditional Grant (Non-Wage)	480	0
LCIII : Lyakajura			60,917	66,117
Sector : Education			45,074	58,435
Programme : Pre-Primary and Primary Education			45,074	58,435
Higher LG Services				
Output : Primary Teaching Services			0	56,784
Item : 211101 General Staff Salaries				
-	Kyemamba	Sector Conditional Grant (Wage)	0	56,784
-	Lyakajura	Sector Conditional Grant (Wage)	0	56,784
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,074	1,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyemamba P.S	Kyemamba	Sector Conditional Grant (Non-Wage)	8,133	669

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Lyakajjula P.S.	Lyakajura	Sector Conditional Grant (Non-Wage)	11,941	982
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyemamba lyakajjura p/s	Sector Development Grant	25,000	0
Sector : Health			15,363	7,682
Programme : Primary Healthcare			15,363	7,682
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,363	7,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kyemamba	Sector Conditional Grant (Non-Wage)	5,121	2,561
LYAKAJURA HCII	Lyakajura	Sector Conditional Grant (Non-Wage)	10,242	5,121
Sector : Social Development			480	0
Programme : Community Mobilisation and Empowerment			480	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAKAJURA SC	Lyakajura LYAKAJURA	Sector Conditional Grant (Non-Wage)	480	0
LCIII : Missing Subcounty			156,317	168,003
Sector : Education			156,317	168,003
Programme : Skills Development			156,317	168,003
Higher LG Services				
Output : Tertiary Education Services			0	163,199
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	163,199
Lower Local Services				
Output : Skills Development Services			156,317	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804